

Martin Bradford

08 December 2014

To: All Members of the Adults & Health Scrutiny Panel

Dear Member,

Adults & Health Scrutiny Panel - Thursday, 11th December, 2014

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

**5. SCRUTINY OF THE DRAFT MEDIUM TERM FINANCIAL STRATEGY
(PAGES 1 - 266)**

To consider and comment on proposals within the draft Council's Medium Term Financial Strategy 2015/16 to 2017/18.

Yours sincerely

Martin Bradford
Senior Policy Officer (Scrutiny)

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Haringey Council

Briefing for:

- Overview and Scrutiny Committee
- Environment and Community Safety Scrutiny Panel
- Adults and Health Scrutiny Panel
- Children and Young People Scrutiny Panel
- Housing and Regeneration Scrutiny Panel

Title: Scrutiny of the Draft Medium Term Financial Strategy**Officer Support: Environment and Community Safety Scrutiny Panel & Children and Young People Scrutiny Panel:**

Rob Mack

Senior Policy Officer (Scrutiny), 0208 489 2921

Rob.Mack@Haringey.gov.uk**Housing and Regeneration Scrutiny Panel/Adults and Health Scrutiny Panel & Overview and Scrutiny Committee:**

Martin Bradford

Senior Policy Officer, 0208 489 6950

Martin.Bradford@Haringey.gov.uk**Date:** December 2014**1. Haringey Constitution**

- 1.1 As laid out in Part 4, Section G of the Haringey Constitution, the Overview and Scrutiny Committee shall undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol covering the Overview and Scrutiny Committee.
- 1.2 Also laid out in this section is that the Chair of the Budget Scrutiny Review process will be drawn from among the opposition party Councillors sitting on the Overview and Scrutiny Committee. The Overview and Scrutiny Committee shall not be able to change the appointed Chair unless there is a vote of no confidence as outlined in Article 6.5 of the Constitution.

2. Overview and Scrutiny Protocol

- 2.1 The Overview and Scrutiny Protocol lays out the process of Budget Scrutiny and includes the following points:
 - a. The budget shall be scrutinised by each Scrutiny Review Panel, in their respective areas. Their reports shall go to the OSC for approval. The areas of the budget which are not covered by the Scrutiny Review Panels shall be considered by the main OSC.

- b. A lead OSC member from the largest opposition group shall be responsible for the co-ordination of the Budget Scrutiny process and recommendations made by respective Scrutiny Review Panels relating to the budget.
- c. Overseen by the lead member referred to in paragraph 9.2, each Scrutiny Review Panel shall hold a meeting following the release of the December Cabinet report on the new 3-year Medium Term Financial Strategy. Each Panel shall consider the proposals in this report, for their respective areas. The Scrutiny Review Panels may request that the Cabinet Member for Finance and Sustainability and/or Senior Officers attend these meetings to answer questions.
- d. Each Scrutiny Review Panel shall submit their final budget scrutiny report to the OSC meeting in January containing their recommendations/proposal in respect of the budget for ratification by the OSC.
- e. The recommendations from the Budget Scrutiny process, ratified by the OSC, shall be fed back to Cabinet. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/ proposals made by the OSC in relation to the budget.

3. Budget Scrutiny & Haringey Corporate Plan

3.1 Scrutiny Members should consider the savings and investments as outlined in the Draft Medium Term Financial Strategy taking into account the key priorities and outcomes of the Council. The key priorities and outcomes as stated in the Draft Corporate Plan are:

- Enable every child and young person to have the best start in life, with high quality education;
- Empower all adults to live healthy, long and fulfilling lives;
- A clean and safe borough where people are proud to live;
- Drive growth and employment from which everyone can benefit
- Create homes and communities where people chose to live and are able to thrive.

3.2 These are underpinned by 6 cross-cutting principles:

- Prevention and early intervention – preventing poor outcomes for children, young people and adults and intervening early when help and support is needed;
- A fair and equal borough – tackling the barriers facing the most disadvantaged and enabling them to reach their potential;
- Working together with our communities – building resilient communities where people are able to help themselves and support each other;
- Value for money – achieving the best outcome from the investment made;
- Customer focus – placing our customers needs at the centre of what we do;
- Working in partnership – delivering with and through others.

Nb. The Draft Corporate Plan is provided in background papers for Budget Scrutiny meetings.

3.3 On consideration of the Draft MTFP Scrutiny Members should make draft recommendations to be referred to the Overview and Scrutiny Committee for discussion, prior to approval and referral to Cabinet for consideration and response.

4. Budget Scrutiny Timetable

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|---|--|
| November 2014 | Budget Scrutiny training session for OSC and Panel Members. |
| December 10th , 11th and 15th | Scrutiny Panels scrutinise Draft MTFs and any budget saving identified in their area of responsibility. Cabinet Member and Senior Officers attend to answer questions |
| Early Dec '14 | Local Government settlement announced |
| 16th Dec '14 | Draft Medium Term Financial Strategy (budget) at Cabinet |
| 18th December | OSC scrutinises Draft MTFP within its portfolio and agrees budget recommendations of scrutiny panels. |
| Dec '14 to early Jan '15 | Actions from Budget Panel meetings and OSC meeting followed up. OSC Budget Scrutiny report formulated ensuring legal and finance input |
| 9th Jan '15 | OSC budget report submitted to legal and finance for comment |
| 18th Jan '15 | Final budget report and recommendations published for OSC |
| 26th Jan '15 | Final budget scrutiny report and recommendations approved by OSC and formally referred to Cabinet. |
| 10th Feb '15 | Cabinet. OSC recommendations from the Budget Scrutiny process report to Cabinet for response. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/ proposals made by the OSC in relation to the budget |
| 23rd Feb '15 | Budget setting at Full Council |

5. Areas covered by each Scrutiny body

- 5.1 Overview and Scrutiny Committee and Panels are asked to consider the draft MTFs in relation to the areas which their OSC/panels cover, as agreed by the Overview and Scrutiny Committee in July 2014. Cross cutting areas will be considered by the Overview and Scrutiny Committee.
- 5.2 The Draft MTFs is structured according to outcomes as outlined in the Corporate Plan and therefore the outcome areas covered by each Panel are laid out below:

| | |
|--|--|
| Adults and Health Scrutiny Panel | <ul style="list-style-type: none"> • Adults Social Care • Public Health |
| Environment and Community Safety Panel | <ul style="list-style-type: none"> • Environment • Communities • Carbon Reduction |
| Housing and Regeneration Scrutiny Panel | <ul style="list-style-type: none"> • Tottenham and Borough wide regeneration • Housing investment and policy • Homelessness • Homes for Haringey |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Planning |
| Children and Young People Scrutiny Panel | <ul style="list-style-type: none"> • Children and Families |
| Overview and Scrutiny Committee | <ul style="list-style-type: none"> • Growth and investment • Unemployment and worklessness • Post 16 education • Adult learning and skill • Resources and culture |

6. Effective Budget Questioning

- 6.1 In June 2014 Grant Thornton and the Centre for Public Scrutiny published “Raising the Stakes: financial scrutiny in challenging times”. Whilst the guide was published for Welsh local authorities it offers practical advice to council officers and councillors about how scrutiny can add value to financial planning and financial management and so may be of interest to Scrutiny Members.
- 6.2 The guide draws on existing good practice from Welsh and English local government to provide practical advice and ideas on how councils can ensure effective scrutiny and accountability of the use of public money.
- 6.3 The guide to effective questioning may be of particularly interest to Scrutiny Members, and can be found at Appendix A of this briefing.

APPENDIX A

Raising the Stakes: Financial Scrutiny in Challenging times

Checklist for effective questions

- How much will that cost?
- Are you sure that the cost will be what is stated here?
- Is this cost for this year only or is it ongoing?
- Is this a statutory requirement?
- What happens if this is not funded?
- What would be the consequences of only part funding?
- Is there external funding available to contribute to the cost?
- Could we charge for this?
- When will we see the benefits from this spending?
- Can this be deferred?
- Where is the business case?
- What can be used to measure its success?
- Can we increase income from assets?
- Is this funding contractually committed?
- Why are our balances set at this level?

... and more detailed questions

- How will the budget reflect investments that are aimed at achieving longer-term savings –‘invest to save’?
- What consideration has been given to maximising income (where appropriate and equitable) – e.g. income from sales, fees and charges etc.?
- How is the workforce planned and managed to ensure that market considerations are taken into account when determining pay scales?
- What is the anticipated impact of efficiency targets on the budget and how is the council planning ahead to deal with the cumulative effects of efficiency targets?
- What is the anticipated impact of budget pressures on: – Services – Performance (including performance indicators and standards) – Clients/service users – Partnerships and joint working – Staffing levels – Job Evaluation

- To what extent is compliance with external inspection having an effect on budgets and spending?
- What choices and options did you have when setting your budget targets?
- How were decisions arrived at in order to decide between options?
- How do your budget targets contribute to the achievement of: – corporate priorities – E-government targets?
- Is this external funding time-limited – if yes, have we got an exit strategy?
- Are we making full use of prudential borrowing and trading and charging powers?
- How can our income be increased in a sustainable way?
- How much of our budget is fixed – what do we have discretion over?
- Can you clarify how setting the budget is linked to medium term financial planning?
- How do we use the medium term financial strategy to decide on resource allocation to corporate and service priorities?
- Are the financial implications of proposals from departments and services built into the overall budget?
- Are the level of reserves appropriate and what is the logic behind that level?



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|-----------------------|---------------------------------------|--------------|--|
| Report for: | Cabinet | Item Number: | |
| Title: | Corporate Planning 2015-2018 | | |
| Report Authorised by: | Nick Walkley, Chief Executive | | |
| Lead Officer: | | | |
| Ward(s) affected: All | Report for Key/Non Key Decisions: Key | | |

1. Describe the issue under consideration

- 1.1. This report sets out the next steps in relation to the Council's budget, Corporate Plan and Workforce Planning for the next three years. Specifically it seeks agreement to begin the next stage of consultation with residents, businesses, partners on the Medium Term Financial Strategy, Corporate Plan and associated documents, as well as starting an engagement programme with staff on the Workforce Plan.

2. Cabinet Member introduction from the Leader of the Council

- 2.1. We are ambitious for Haringey – it is already a great place to live but there is much more we can do together to make it even better. We are determined to ensure a fair and equal borough so that everyone can thrive and achieve their potential. In order to achieve this we will:
- Continue to freeze Council Tax rates;
 - Ensure every child and young person is able to attend a school or early years setting that is rated as good or outstanding in order that they have the best start in life;
 - Bring in over £1bn of investment in the borough to create more housing and jobs;



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- Invest in our neighbourhoods and open spaces.
- 2.2. The plans attached to this report set out our vision for Haringey and explain how we will deliver this over the next three years. In our Medium Term Financial Strategy we identify £74 million of savings which follows over £100 million of savings already made between 2010/11 and 2014/15 due to Central Government reductions in funding.
 - 2.3. Our workforce is also smaller and we have had to completely re-think the way we engage with our local communities and deliver services as well as adjust to the borough's changing demographics and increasing levels of demand.
 - 2.4. This means we must make some hard choices – however we do not believe that less money means a worse service and it is not our job to simply manage decline. Instead our challenge is to find new and different ways to generate income, promote economic growth and create stronger partnerships that work with our communities to provide services and tackle local problems. We must identify cheaper, better value for money ways of doing what we do and target what we do much better, so that the money we spend is focussed sharply on adjusting our priorities.
 - 2.5. The Council cannot achieve the level of ambition we are setting out alone. It will require a stronger partnership with residents and businesses and closer working with our partners in the public, voluntary and private sectors. It will also mean a significant degree of change for the council including different skills for council staff. That is why this report contains key documents for further consultation – the Corporate Plan, Medium Term Financial Strategy and the Workforce Plan which we will engage with staff on. We also set out a clear offer as to what we think our role in achieving a better Haringey is, and what we are asking of residents and businesses, partners and staff.

3. Recommendations

3.1. It is recommended that Cabinet:

3.1.1. Corporate plan – attached at Appendix 1:

- a) Note the offer to residents, partners and staff proposed to accompany the Corporate plan for consultation;
- b) Agree that the corporate plan *Building a stronger Haringey Together* is now issued for consultation with residents, business, partners and staff, to return to Cabinet for decision in February 2015.



3.1.2. Medium Term Financial Strategy – attached at Appendix 2:

- a) Note the budget proposals and financial planning assumptions set out in Appendix 2 to this report and that they will be refined and updated after the provisional Local Government Finance Settlement is published in mid December;
- b) Approve draft revenue proposals set out in Annex 2 and agree that these are issued for consultation with residents, businesses, partners and staff before being considered again by Cabinet in February 2015 and then recommended to the Council at its meeting in February 2015 for the Council's MTFS 2015/16 – 2017/18;
- c) Note the intention to consider proposed changes to Fees and Charges in February 2015 including those requiring approval by the Regulatory Committee (Section 9);
- d) Approve draft capital proposals for 2015/16 only for those schemes requiring corporate resources and grant, to be considered again by Cabinet in February 2015 and then to be recommended to the Council at its meeting in February 2015 (section 11 and Annex 3);
- e) Approve the draft Housing Revenue Account (HRA) MTFS 2015-18 as set out in Annex 5 and the HRA Capital Programme 2015/16 as set out in Annex 4;
- f) Note that proposals for reviewing tenants' service charges will be considered by Cabinet in February 2015;
- g) Approve the proposed housing rent increases set out in section 13 which will be subject to consultation;
- h) Approve the proposed changes to the draft Dedicated Schools Budget (DSB) set out in section 16.

3.1.3. Workforce Plan – attached at Appendix 3:

- a) Note the Workforce Plan, which sets out the approach to creating the right workforce for the future, minimising redundancies and enhancing overall skill levels.

3.1.4. Equalities impact assessments – attached at Appendix 4:

- a) Note that draft equality impact assessments are being published for consultation alongside all budget proposals referred to at 3.1.2b above.

4. Alternative options considered

- 4.1. There is a need to reduce the Council's budget by £70million over the next 3 years. The scale of this challenge, on top of cumulative previous savings amounting to more than £100million over the previous three years mean a



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transformational approach is required. The key principles which have informed the overall approach set out in the appendices to this report are:

- 4.1.1. Our focus should be on outcomes, not services, to ensure the Council's budget is most effectively spent, on the things that really matter to residents.
 - 4.1.2. We must have a long term view on delivery of outcomes and resources, both budget and staff, to ensure the most effective approach and best value for money.
 - 4.1.3. Residents should be at the heart of all our plans.
- 4.2. Alternative options considered included a traditional corporate plan, not clearly related to budget; a budget focussed in detail on only 2015/16 and publishing simple proposals for consultation with staff on budget proposals rather than a joined up suite of documents each setting out a three year strategy. However, the scale of change required mean that this approach would risk a misalignment between the priorities set out in the Corporate plan and the budget, and therefore poor value for money and risk to the achievement of objectives.
- 4.3. The Administration made a clear commitment to freezing Council Tax for the duration of the current electoral term in their 2014 manifesto. Consideration has also been given to increasing the Council Tax to contribute to the estimated budget shortfall. If a rise in Council Tax above 2% were proposed, this would require a referendum. Additionally, given that any increase would result in the loss of Council Tax Freeze Grant the benefit of raising Council Tax against the loss of that grant is not considered worthwhile. A 2% Council Tax rise, which is the maximum that could be implemented without requiring a referendum, would generate c£1.6m additional income but would also result in the loss of c£1m CT freeze grant, resulting in only a net £0.6m benefit. This brings in to question the worth of such an increase and therefore the proposal is not being taken forward.

5. Background information

- 5.1. Over the three years from 2015/16 to 2017/18 the Council's budget is anticipated to reduce by £70 million as a result of reductions in central Government grant. The scale of reduction, on top of previous budget reductions, means the Council must fundamentally transform what it does in order that it can continue to support residents. The previous approach to budgeting taken by many local authorities of year-on-year changes and reductions in services cannot support savings of this scale and does provide residents, businesses and partners with the same level of confidence and assurance as a three year plan.
- 5.2. Around 258,900 people live in Haringey (an increase of 3,300 since the 2011 Census). By 2021, it is projected that the population will rise by a further



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30,000. Haringey has a diverse population, and many assets, including that diversity. We are also committed to ensuring a fair and equal borough to help all our residents thrive and achieve.

- 5.3. **The draft Corporate Plan 2015-18** sets out a three year vision to make Haringey one of London's greatest boroughs where families can thrive and succeed. We will put growth at the heart of our priorities, supporting economic growth that everyone can benefit from, with access to the skills that will secure good, sustainable employment. We will work to make sure every child has the best start in life, and benefits from an outstanding education, and we will work with all our communities to ensure everyone can keep themselves healthy. We will work to create homes and communities in which everyone can thrive, and neighbourhoods that are clean and safe, where people feel proud to live.
- 5.4. We will support Haringey's residents to build a stronger future through 5 priorities:
- Enable every child and young person to have the best start in life, with high quality education;
 - Empower all adults to live healthy, long and fulfilling lives;
 - A clean and safe borough where people are proud to live;
 - Drive growth and employment from which everyone can benefit;
 - Create homes and communities where people chose to live and are able to thrive.

These are underpinned by 6 cross-cutting principles:

- Prevention and early intervention – preventing poor outcomes for children, young people and adults and intervening early when help and support is needed;
- A fair and equal borough – tackling the barriers facing the most disadvantaged and enabling them to reach their potential;
- Working together with our communities – building resilient communities where people are able to help themselves and support each other;
- Value for money – achieving the best outcome from the investment made;
- Customer focus – placing our customers needs at the centre of what we do;
- Working in partnership – delivering with and through others.

5.5 The Medium Term Financial Strategy 2015 to 2018:

- 5.5.1 The Council's Medium Term Financial Strategy sets out the strategic financial issues for the three year planning period to 2017/18, and updates on the process for agreeing the Council's 2015/16 Budget.



- 5.5.2 In particular, the report considers the estimated available revenue funding, from all sources together with estimated expenditure budgets, for each of the three financial years to 2018, setting out and seeking approval to the savings proposals that have been developed by officers taking account of the Corporate Plan and priorities contained therein. The MTFs and Corporate Plan also inform the Council's Workforce Plan which reflects the changing workforce needs of the Council.
- 5.5.3 The report considers all relevant components of the revenue budget including the Housing Revenue Account (HRA) and the Dedicated Schools Budget (DSB). The Council's Capital Programme is also considered, bringing together the available sources of capital funding with prioritised capital projects which again reflect the priorities set out in the Corporate Plan.
- 5.5.4 The report is based on the best available information but is still subject to significant levels of uncertainty; particularly in relation to the later years of the strategy. Members will continue to be updated on any changes to the position in subsequent reports to Cabinet and the Full Council meetings in February 2015 where the Council Tax will be set for 2015/16.
- 5.6 **The Workforce Plan** sets out how we intend to create an agile workforce, which is skilled for the future, diverse, motivated and engaged to deliver for the people of Haringey. It has been designed to sit alongside the Corporate Plan and MTFs and describes the resources that will be available, and the capability and culture which the Council's workforce needs to adopt in order to meet successfully the challenge and ambition set out in these documents.

6. Consultation

- 6.1. Over the period September to November widespread discussions with residents were held to inform the priority setting in the corporate plan and MTFs. Activity was undertaken by Haringey's Association for Community Organisations (HAVCO), Together North London and Healthwatch Haringey.
- 6.2. Over 1118 people took part by:
- completing an online survey
 - attending a borough wide roadshow
 - attending one of seven area fora meetings
 - attending dedicated outreach events in partnership with community groups to engage young people, older people, Turkish women and members of the Chinese, Polish, Latin American and Muslim communities
 - attending one of 12 focus groups to discuss each corporate plan theme and refresh of the health and wellbeing strategy in greater detail



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- a business breakfast meeting was also held to understand the views of our business community
- and/or writing to us

6.3 In addition to this consultation The Council has also conducted other significant listening exercises which included workshops on the regeneration in Tottenham ('Tottenham's Future') and the commissioning of a face-to-face survey with residents which also included focus groups. These are referenced later in the report.

6.4 A summary version of Investing in our Tomorrow is available on Haringey Council's website and is further summarised below.

| Theme | Issues raised |
|--|---|
| Supporting Children and Families to Thrive | |
| Improve the early help offer | Children's centres should be strengthened and their offer expanded with a greater focus on early help. Improvements should be made in the way people can access the services. |
| Improve education | Improve the early learning offer for young people and ensure a consistent standard of education across Haringey's schools. Improve the quality of library facilities and learning resources for children and young people of all ages. |
| Young people | Provide more recreational support for young people, particularly during holidays. Provide more youth clubs. Support the development of more apprentices and better career advice. |
| Support parents | Provide more parenting classes for new parents and expand healthy eating programmes. Improve training and advice for parents returning to work. Provide ESOL classes for parents with language barriers. Improve access to affordable and subsidised childcare. |
| Reduce the fear of crime | Increase the visibility of community policing in parks. Deal with anti-social behaviour and provide anti-gang and anti-bullying support. . |
| Enabling adults to live longer and healthier lives | |
| Promote available support for healthy ageing | Ensure that people of all ages and abilities have information on help available to them, |
| Joined up services | NHS, Public Health and social care should work closer together. |
| Improve access to GPs | The Council should work with the NHS to try and resolve problems with access. |
| Improve prevention | Roll out health checks at places where people go (i.e. supermarkets). |



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|---|--|
| Reduce social isolation | Improve the availability of befriending opportunities for older people. |
| Improve mental health | Improve mental health advocacy and support. |
| Reduce obesity | Use children's centres as a hub for every programme, provide more affordable sports facilities and provide a greater range of healthy school meals. Ensure that there is support tailored for people with learning disabilities. |
| Ensure that Haringey is cleaner, greener with safer public spaces and streets | |
| Create a cleaner environment | Revise refuse collections and improve enforcement. |
| Improve community safety | More visibility of community policing in parks and open spaces. Promote Neighbourhood Watch to increase community involvement. Improve lighting in streets and parks, Deal with drug and alcohol use in parks. |
| Provide more family-friendly places | Increase the availability of safe spaces for children of all ages to play. |
| Support community gardening | Provide more communal gardening spaces to bring people together. |
| Improve reuse and recycling | Provide adequate bins and promote recycling to residents. |
| Support and promote active travel | Promote the benefits of walking and cycling. Improve dangerous junctions and accident hot spots. Improve road safety and awareness among residents. |
| Improve public transport | Work with Transport for London on better bus routes connecting east with west. |
| Building better housing and stronger communities and streets | |
| Ensure housing is affordable | Provide more affordable social housing. |
| Improve the quality of private rented sector accommodation | Introduce a landlord registration scheme to ensure that appropriate standards are met. Work to bring empty properties back into use. |
| Increase community cohesion | Promote community support, activities, events and groups more strongly. Provide more community spaces. Improve the way we keep people informed. |
| Promoting Economic Growth | |
| Improve business support | Increase the amount of support and advice available to start-up businesses and improve communication with businesses. |
| Employment advice and opportunities | Improve career advice and secure more apprenticeship opportunities for younger people. Provide affordable childcare. |
| Utilising vacant premises | Work with landlords to utilise empty space and create more pop-up shops. |



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6.5. Consultation – next steps

- 6.5.1. A consultation for residents and businesses on the Corporate Plan and MTFs will begin on December 17th for a month, closing on January 18th. A consultation pack and questionnaire will be available online and in libraries. It will also be sent out to partner organisations, businesses, other stakeholders and community groups. The results will be available to Cabinet on February 10th.

6.6 Staff Engagement in relation to headcount implications in the MTFs

The construct of the Corporate Plan and Mid-Term Financial Strategy clearly indicates a phased approach to the headcount implications over a three year period and it is important that the council adopts a consistent, equitable, and transparent approach to its decision making and processes in relation to this matter.

It is intended that there will be two parts to the consultation process. A report to the Staffing and Remuneration Committee, on 16 December 2014, will be seeking approval for the Assistant Director Human Resources to open a strategic consultation with the trade unions on an organisation wide approach of the potential headcount implications from the MTFs. This consultation will include:

- Purpose and reason for the proposal;
- How the organisation will avoid redundancies;
- How the organisation will reduce the number of dismissals, by demonstrating commitment to development opportunities, up-skilling and redeployment;
- Proposed selection methods;
- Proposed method of dismissal, including redundancy calculations.

It will also confirm that the Council will be seeking volunteers for redundancy as a means to mitigating the need for compulsory redundancies.

This staffing consultation will run from the 17th December 2014 and end on the 16th February 2015. The outcome and recommendations for approval will be resubmitted to the Staffing and Remuneration Committee.

This consultation will not cover the service specific details of when the agreed proposals will be implemented. Therefore the timing of staff consultations will vary throughout the three years and these will be managed by the appropriate Assistant Director using this approach, overseen by the Assistant Director Human Resources. Part two of the consultation process is Assistant Directors will consult on the specific implications for their service, including the actual posts proposed for deletion, the detail of the service review or restructure, the rationale and the timeline when appropriate.



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Where there is a need to start consultation with staff prior to the 1 April 2015 the Restructure Policy will apply in full.

7 Comments of the Chief Financial (Section 151) Officer and financial implications:

- 7.1 The robustness of the Council's 2015/16 budget and its Medium Term Financial Strategy is a critical role for the Council's Section 151 Officer. Ensuring that the budget proposals are realistic will be achieved in a number of ways including consideration of the budget setting process itself, the quality and extent of both statutory and non statutory consultation, the assessment and management of risks and the coherence of the working papers supporting budget proposals.
- 7.2 The basis for the £70m indicative budget gap is set out clearly in the draft Medium Term Financial Strategy (MTFS) report and flows largely from the 2014 Local Government Finance Settlement and analysis of the effect of on-going reductions in public sector expenditure produced by the Office for Budget Responsibility (OBR) and other independent sources.
- 7.3 Whilst the size of the budget shortfall is, of necessity, an estimate, it is clear that it is a robust assessment of the extent of the challenge facing the Council.

It is appropriate, in the view of the S151 officer, to tackle the estimated shortfall over the three year period rather than over a single year given that:

- The Council needs to have clarity over the medium term on its direction of travel and what it is intending to achieve; this is set out in its Corporate Plan, and the Medium Term Financial Strategy is an integral part of that service planning.
- Service improvements often take longer than a single year to implement and thus the Council needs a three year service and financial plan over that period so that we are transparent about the challenges we face and how the Council is tackling them.
- Members need to be given real choices and options about where to make service changes and the bringing together of service and financial planning enables this to take place over a realistic timeframe.

Whichever party wins the next election, they will need to pursue austerity measures. Whilst there will be choices about how the overall resources are distributed between the government's priorities there is no evidence to indicate a 'softening' of the position in relation to Local Government.

Specific consideration has been given to the appropriateness of using reserves strategically to assist in achieving the plans set out in the MTFS report. As reserves can only be used once they are only an appropriate response to a one-year anomaly where improvements are expected later on; given that we do



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not expect a significant or fundamental improvement to our funding position the use of reserves in this way is not appropriate given that Local Government funding is expected to continue to reduce until at least 2018 and possibly until 2020. This can be contrasted with the temporary use of reserves proposed in the MTFS for use in 2015/16 to smooth the savings profile currently envisaged with the replenishment possible under current plans in 2017/18.

- 7.4 The MTFS Appendix to this report is primarily financial in its nature; comments of the Chief Financial Officer are therefore essentially contained throughout the report.

8 Comments of the Assistant Director for Corporate Governance and legal implications:

- 8.1 The Assistant Director of Corporate Governance has been consulted in the preparation of this report.
- 8.2 There is a need to consult residents, businesses, partner organisations and staff in formulating the Council's draft Corporate Plan. The Medium Term Financial Strategy also requires consultation and once the proposals are finalised they may need specific legal advice and guidance as they are being implemented.
- 8.3 In formulating its proposals the Council must have regard to the Public Sector Equality Duty under the Equality Act 2010. This requires the Council in exercising its functions to have to the need to eliminate discrimination, harassment, and victimisation; advance equality of opportunity between persons who share a relevant protected characteristic and those who do not and foster good relations between persons who share a relevant protected characteristic and those who do not. The protected characteristics include age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex and sexual orientation.
- 8.4 Draft impact assessments have been completed as far as is possible at this stage and full EQIAs will be undertaken as necessary when specific policy, strategy and service changes are consulted on and implemented.
- 8.5 Members should take into account the covering report at Appendix 4 which provides an overview of the impact assessment work undertaken so far and sets out next steps.

9 Equality and cohesion comments

- 9.1 Ensuring a fair and equal borough is a key aim of the corporate plan. The covering report at Appendix 4 sets out not only how we plan to meet our duties



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as set out in the Equality Act 2010, but also how we plan to assess and mitigate where possible the impact the proposed will have as they are implemented.

- 9.2 Draft impact assessments for each savings proposal have completed as far as is possible at this stage. These are available online as background documents. We welcome comments on the impact assessments but would emphasise these are draft and that full EQIAs will be undertaken as necessary when specific policy, strategy and service changes are consulted on and implemented.

10 Policy implications

- 10.1 The corporate plan and medium term financial strategy both contain within them policy implications. Where these are key decisions they will be subject to separate Cabinet reports.

11 Reasons for decision

- 11.1 The Council has a legal duty to set a balanced budget. This report sets out the strategic financial issues for the three year financial planning period to 2017/18, and updates on the process for setting the Council's 2015/16 Budget.

12. Use of appendices

- Appendix 1: Draft Corporate Plan 2015-18
- Appendix 2: Draft Medium Term Financial Strategy 2015-18
- Appendix 3: Workforce Plan
- Appendix 4: Impact Assessments Covering Report

13. Local Government (access to information) Act 1985

- a. Financial Planning 2014/15 – 2016/17 – Full Council 26 February 2014
- b. n/a



Building a Stronger Haringey *Together*

DRAFT CORPORATE PLAN

2015 - 18



Haringey Council



INTRODUCTION

This is Haringey's draft Corporate Plan for the next three years. It explains our priorities for the borough, and what the council will do to help achieve these. It sets out how the council will spend our budget in support of these priorities and how we will know what progress we are making. However, we cannot achieve the priorities in the plan on our own – we hope that our partners locally and our residents will sign up to working together with us on them. We want to set out the vision for the whole Borough, working with our partners to put in place everything that is needed to ensure that all our residents can lead fulfilling lives.

Context and challenges

Haringey is a place of great opportunity, with enormous potential for growth – a growing economy, more and better housing and flourishing communities. We are part of one of the world's greatest cities and benefit hugely from that – but more than this, we believe that, with our potential for growth, we are the future of London. We are already home to institutions of national and international significance including Tottenham Hotspur and Alexandra Palace. There are many great businesses, fast transport links into central London and to the M11 corridor. Our residents come from many different cultures, but our communities are comfortable with one another and get on well together. We are home to some of London's most desirable neighbourhoods, but the variety of housing available means that people who cannot afford other parts of the city have been able to make Haringey their home. All of this means Haringey is already a great place for families.

To enable all our residents to participate in this success and benefit fully from these assets, we need to address some significant challenges. Haringey is more affordable than some London boroughs, but much of our social housing needs substantial improvement and there are still many people who live in overcrowded and poor quality homes. Many residents have good, sustainable employment but there are still too many employed in insecure, short-term jobs that don't pay well enough for a decent standard of living. There is significant inequality in the borough, with substantial differences in household incomes and life expectancy between the richest and poorest parts. Too many children still live in poverty. Our education system is making faster improvements than anywhere else in the country, but our children are still not all receiving a world class education



Foreword from the Leader

Our vision: to make Haringey an even better place to live... and how you can help

Our approach: to encourage investment in our neighbourhoods and create more opportunities for all to share in

This is a hugely important time for the borough. We are publishing a draft vision for what kind of place we want Haringey to be in three years and beyond. The word 'draft' is quite important because it is not the finished product and it won't be until you tell us whether we are on the right track. Alongside this we are also publishing our three-year budget proposals.

In this document there are many targets and plans but there are 5 overall targets that are particularly important to us. They are:

- Every child and young person is able to attend a good or outstanding school or early years setting
- To deliver over £1bn of inward investment into the borough
- Increase average household earnings in Haringey to align with the London average by 2030 and to have made clear progress towards that goal by 2018
- Ensure that people able to have as much social contact as they like (baseline to be set)
- Increase the number of people satisfied with the area as a place to live to over 80% (compared to the national average of 75%)

I have to be honest with you that, because the Government is cutting our funding, we will face some difficult decisions. We have to save £70 million over the next three years (about a quarter of what remains of our current budget) on top of the £117m that we have saved since 2010. The Council you know now will be very different in three years' time. We will be smaller in size and we will need to change the way many of our services are delivered while stopping some things altogether. As Leader of the Council I think it is quite right that we face up to these challenges now.

It sounds quite a bleak picture doesn't it? In some ways it is – and yet while I know that there will be many challenges ahead, I am still optimistic about the future. Let me explain why. Firstly, the council is working hard to bring new investment into the borough, building more affordable homes and creating new jobs, especially in Tottenham. This investment is important because it will pay for

more services and the buildings that they are housed in.

Secondly, I know that, as a borough we have a huge amount of talent, a huge number of people who go the extra mile for their neighbours and their neighbourhood. Change happens through people, not organisations, and our job is to give people and communities the tools and support to succeed. The future is less about one organisation like the council supplying services on our own and more about us coming together to solve local challenges and to support one another. Living in a neighbourhood means that you are part of a team, part of a network which has real benefits and some responsibilities. Everybody has a role to play as a team member, however big or small. That is why our three-year plan comes with a series of “Deals” for our staff, partners and residents which set out what we can do and where we need support.

And finally, I am optimistic, because I believe that local government in England has a very strong case to argue for new powers and flexibilities in the same way that Wales and Scotland have successfully argued for new powers. Haringey, with all our potential for growth, is well placed to benefit from this. Haringey is integral to London’s growth and we will work hard to ensure that the dividends benefit all sections of our community.

Our Corporate Plan is called “Building a Stronger Haringey Together” because we cannot, nor would we ever want to, deliver our vision on our own. It sets out our ambitions for what kind of place we want Haringey to be. We want it to be a place where everybody is proud to call home, a place where everybody gets the best start in life, a place which is one of the best places in London to bring up a family and a place where people can access whatever support they require to make the most of the opportunities that exist.

Haringey is already a better place today than it was three years ago. We have improving schools, some of the best parks, crime is falling, we are ushering new investment to create new homes and jobs. We have a lot more work to do together which is why this draft plan is so important.

Claire Kober

Help finalise the plan – and our budget

The council will be consulting on our three-year plan and the budget proposals that sit beneath it from **December 17th** through to **January 16th**. Recommendations will go to Cabinet on February 10th and will be agreed by Full Council on February 23rd. You can have your say by logging on to **www.haringey.gov.uk/StrongerHaringey** or pick up a questionnaire in a library.



Foreword from the Chief Executive

The three-year Corporate Plan and budget proposals that come with it is a landmark moment because it ushers in a new era of change in the way that we do things, not just as a Council, but in our relationship with partners, businesses and residents.



The Leader has said very clearly that, despite the grim financial outlook, she is not prepared to manage decline. That is a very bold statement given the Herculean battle facing local government over the next three years and beyond.

We have, in many ways, the perfect storm – rising demand for services, particularly in social care, and shrinking budgets because of the reduction in Government grants. Yet we have a responsibility to our communities to face-up to this challenge rather than bury our heads in the sand. That is why setting a three-year budget and vision is so important. We can start a proper debate about what people can expect from their council and the step change that is needed if we are to fill the gaps and grow our communities.

I am confident it is a change that we can make. For too long local government has thought that we have all the answers. We have acted like a big machine dispensing services, but not always very well and not always in unison with the very people who can benefit from them. And often those services have been delivered at the wrong point in time, trying to solve a problem at far greater cost rather than preventing it from happening in the first place.

We have also been stuck in the mud for far too long with poor customer services and out-dated transactional methods which means that people have to wait too long, either in virtual (on the phone) or physical queues – and at greater cost to the taxpayer.

The Council of the future will be very different. It will be a Council where people can access services and information seamlessly and easily at a time that pleases them, not us, with everything available online (at lesser cost to the taxpayer). It will be a Council where we recognise that the solutions to many problems do not lie in the Civic Centre but in our communities. We have a huge amount of talent, expertise, knowledge and willingness in

 *This draft plan is a landmark moment because it ushers in a new era of change in the way that we do things, not just as a Council, but in our relationship with partners, businesses and residents.* 

our communities. Our job will be to facilitate, encourage, enable and support that talent to flourish. And the services that we do provide or commission need to be concentrated far more acutely on preventing problems from occurring rather than dealing with the problem. Our residents will be far better served by that approach. We have got a big job to do to create more opportunities for people to get on in life and that is why we are concentrating on bringing in an extra £1bn of investment through regeneration over the next three years.

Also as devolution from Whitehall becomes a reality we must be an organisation ready to take in the additional risk and responsibility that will come alongside the freedoms and flexibilities we have long sought. I strongly believe that we have both the potential and desire to really benefit from this.

I realise that our draft three-year plan will require a big step change within the council and within our borough. We will require new skills and we will need to change our thinking. This draft Corporate Plan is the start of that journey - a journey of facing up to the challenges that have been set and supporting our communities to grow rather than managing decline. We will need the help of everybody who has an interest in our borough to achieve it, but I am confident that if we work together the future for our borough will be very bright.

Nick Walkley

The transformation journey

The economic challenges the UK has faced over the last few years have had a significant impact on organisations across the whole of the public, private and voluntary sectors. In Haringey, we do not want to manage decline but ensure that as an organisation, we have the capacity to tackle all the challenges we face in a planned and pragmatic way with a focus on improving outcomes for our residents.

The organisational change required to deliver a new future for Haringey Council is huge and should not be underestimated. The council has already taken out over £100m from its budgets since 2010 with smaller scale revisions to services and reductions. We need to take a further £70m out over the next three years and to do this requires radical change.

Building better partnerships

We are aware of the need to redefine the council's role and purpose in response to continued austerity - in terms of what we deliver and how we deliver services. This has meant reviewing our partnership arrangements which need to be more strategically planned. Up until now there has been a significant reliance on the council to lead, to manage and to resource local partnerships. The time is right for us to move away from this way of working and towards shared accountability.

Building community resilience

As part of exploring different delivery models we have started to examine how to talk and work more effectively with local communities. Communities have assets and relationships that can provide mutual support beyond the reach of council services. In many cases when people help themselves and each other, better outcomes are achieved.

Engaging with residents differently

Resident engagement is an essential mechanism for checking if we are delivering services that residents want and that the services are focused on their needs. As well as engaging with our residents on key issues such as the budget cuts, we are also developing new approaches to resident engagement, focused on building community capacity.

Building service capacity where needed

We have created new teams and brought in experts to help drive our change agenda. Examples include:

- The creation of the Corporate Delivery Unit which supports sustained improvement in delivery in areas that have been identified as a priority by the Chief Executive and the Leader such as temporary accommodation, street cleanliness and children's safeguarding
- iMPower which has been brought in as our strategic partner to support our 54,000 transformation programme
- Creating the Haringey Academy approach to identify and develop our best in-house talent.

Delivering better services

We are working hard to ensure that we deliver the services that matter to residents in a timely, effective, efficient and satisfactory way. Performance has improved significantly across all customer service indicators in 2013/14. In addition we have seen improved services in a number of key areas including:

- Number of secondary schools judged as good or outstanding by Ofsted
- Street cleanliness and recycling rates
- High quality parks and open spaces
- Timely processing of planning applications
- The most improved borough in the country for GCSE performance since 2010

Over the last 18 months, the council has embarked on a significant and ambitious modernisation programme of transformation and change. We have identified six areas that need to be prioritised in order to achieve the best possible outcomes for the borough and ensure residents are receiving excellent service. These are:

Tottenham

Our future vision for Tottenham is that by the age of twenty, a child born in Tottenham today will have a quality of life and access to the same level of opportunity that is at least equal to the best in London. The Tottenham Strategic Regeneration Framework (SRF) sets out the vision and aspiration for the regeneration of Tottenham over the next 20 years.

Haringey 54,000

In Haringey, we want every child to be safe and able to thrive and achieve. Our children's services have been on an improvement journey and there are achievements to be proud of but we have a lot more work to do. In July, Ofsted judged our children's services as 'requires improvement', which is in line with or better than other London boroughs inspected so far but we are aiming much higher. Not only do we need to continue to strengthen the quality of our practice in social care but we need to fundamentally re-think and re-shape how our services support

children and young people in Haringey so that these are good and then outstanding.

Housing unification and improvement

This programme aims to integrate our services into a customer focused service in line with Corporate Priorities and programmes and deliver a housing strategy for the borough including capital investment programmes.

Health and social care integration

We will work with our NHS partners to bring health and social care together and create a more effective and efficient health pathway for patients with a bigger focus on prevention.

Business infrastructure

In order to deliver the priorities in the corporate plan, we need to be an effective and efficient organisation. This corporate programme will identify what needs to change, deliver and embed those changes and ensure we have the right internal infrastructure and culture to be a sustainable, customer-focused council.

Customer services

The Customer Services Transformation programme (CST) will fundamentally change and improve the way in which customers interact with the council to access services. We will ensure customers are able to interact with us in the way they choose to and that their experience is a positive one.

Our priorities

The following pages set out a summary of our objectives and are followed by detailed delivery plans, which include how we intend to measure success.



We will do this by:

PREVENTION AND EARLY INTERVENTION

Preventing poor outcomes for children, young people and adults and intervening early when help and support is needed

A FAIR AND EQUAL BOROUGH

Tackling the barriers facing the most disadvantaged and enabling them to reach their potential

WORKING TOGETHER WITH OUR COMMUNITIES

Building resilient communities where people are able to help themselves and support each other

VALUE FOR MONEY

Achieving the best outcome from the investment made

CUSTOMER FOCUS

Placing our customer needs at the centre of everything we do

WORKING IN PARTNERSHIP

Delivering with and through others

Priority 1:

Outstanding for all

Enable every child and young person to have the best start in life, with high quality education

Vision:

“We will work together with families to ensure that every child in Haringey has the very best start in life, including world class education.”

| Outcomes | The role of the council |
|---|--|
| All children will have the best start in life. | We will work with health and education providers to ensure that there is access to excellent health care and that parents and families can access those services and have confidence in them. |
| Children and young people across Haringey excel at school, making the most of their potential. | We will ensure that all schools across the borough are good or outstanding, with school results in line with the best in the country. |
| All young people will have access to excellent employment or higher education opportunities. | We will work with partners to ensure that there are excellent training opportunities for young people to ensure they are able to achieve in line with the best nationally. |
| Children and young people will be healthier, happier and more resilient and those who need extra help will get support at the right time. | We will ensure parents can access the information they need and know where they can turn to for support. We will support and encourage community-led initiatives and our re-designed children’s centres will provide early support, working with the whole family to help them to thrive. |
| Children and families who need more support will be helped earlier before issues escalate. | We will work with other agencies to build an early help model to support children and families with additional needs. |
| All children and young people will be safeguarded from abuse. | Children and young people at risk will be given the right support but where possible, we will work with families to help identify their own solutions. |

Priority 2:

Outstanding for all

Empower all adults to live healthy, long and fulfilling lives



Vision:

“We will support people to live healthy, long and fulfilling lives with control over what is important to them.”

| Outcomes | The role of the council |
|---|--|
| <p>All residents will be as healthy as possible for as long as possible.</p> | <p>We will work with communities to improve our environment and encourage healthy lifestyles for all.</p> <p>We will ensure that throughout their lives people will have access to good information to make informed choices about healthy relationships and lifestyles.</p> |
| <p>All residents will feel more supported by the community to be healthier and to live independently for longer.</p> | <p>We will help build capacity and put residents and communities at the centre of designing services and support for one another.</p> |
| <p>Support will be provided at an earlier stage to residents who have difficulty in maintaining their health and wellbeing.</p> | <p>We will work with our partners to identify people who are struggling at an earlier stage to provide advice and identify support with the aim of helping people remain independent longer.</p> |
| <p>Residents assessed as needing formal care and / or health support will receive responsive, safe and high quality services.</p> | <p>We will work together with the CCG and partners to provide high quality joined up services while working with residents so that they understand what to expect when things go wrong.</p> |
| <p>All vulnerable adults will be safeguarded from abuse.</p> | <p>We will work with our partners to protect adults in vulnerable situations and ensure that residents will have increased awareness of the early signs of potential abuse.</p> |

Priority 3:

Clean, Green and Safe

A clean and safe borough where people are proud to live

Vision:

“We will strengthen communities and partnerships to improve our environment and reduce crime, ensuring that residents feel safe and are proud of where they live.”

| Outcomes | The role of the council |
|---|--|
| We will work with communities to improve the environment, particularly by reducing anti social behavioural and environmental crime. | <p>We will work with our communities to identify local needs and then work with partners to resolve them. This will lead to the development of local ward based action plans, which will allow communities to take ownership of their street or area by changing behaviours.</p> <p>We will join up our enforcement teams so we can tackle issues more effectively.</p> |
| We will make Haringey one of the most cycling and pedestrian friendly boroughs in London. | We will promote and improve cycling and walking, which will include introducing a borough wide 20mph limit, increasing the network of dedicated cycle lanes and providing a smarter travel campaign to persuade people to use sustainable modes of transport. |
| We will prevent and reduce Violence Against Women and Girls (VAWG). | We will campaign with our partners and raise awareness on the unacceptability of this behaviour and develop interventions to tackle the problem. |
| We will work with partners to prevent and reduce more serious crime crimes, in particular youth crime and gang activity. | <p>We will work with the police and probation to reduce reoffending while addressing the underlying factors such as mental health, and or drug /alcohol misuse.</p> <p>We will identify community leaders and influencers to help the council and partners engage with gang members to change behaviours and reduce the impact that gangs have on local communities.</p> |



Priority 4:

Sustainable Housing, Growth and Employment

Drive growth and employment from which everyone can benefit

Vision:

“Haringey is London’s future: a borough embracing growth to create thriving, more prosperous and more equal communities.”

| Outcomes | The role of the council |
|--|--|
| We will enable growth, by securing infrastructure - including transport, broadband, schools and health services. | We will lobby Government, the Mayor and others to plan for and invest in new transport, health and education facilities in the borough and use our planning powers to support growth. |
| We will deliver growth, by creating an environment that supports investment and growth in business and jobs. | We will promote Haringey to attract investment, and identify priority sectors and support businesses in locating, growing and creating jobs. |
| We will take advantage of growth, by ensuring that residents have the training, skills and support necessary to find and keep good quality employment. | We will improve the skills, information and support that people get, from primary school onwards, so that they can take advantage of London’s job opportunities. |
| We will manage the impact of growth, by reducing carbon emissions across the borough with the aim of meeting our 40:20 goal, while growing the green economy. | <p>We will take active steps to reduce the council’s own carbon emissions, and lead efforts to reduce emissions across the borough.</p> <p>We will support green businesses - including those that help to make construction and existing buildings more efficient.</p> |
| We will focus growth by prioritising new homes and jobs in Wood Green and particularly in Tottenham, where need and opportunity are greatest, and by bringing some of the borough’s key community assets into more active use. | <p>We will continue to seek investment in Tottenham while extending that to Wood Green.</p> <p>We will ensure that the people and businesses in these areas benefit from the investment and change in their neighbourhoods, with improved education and employment prospects, better housing, better health and a greater say in the decisions that affect them.</p> |

Priority 5:

Sustainable Housing Growth and Employment

Create homes and communities where people choose to live and are able to thrive

Vision:

“Housing is about people and communities, not just bricks and mortar. This means mixed and inclusive neighbourhoods where residents can lead happy and fulfilling lives.”

| Outcomes | The role of the council |
|---|---|
| <p>We will provide access to good quality and affordable housing, increasing the supply of new homes.</p> | <p>We will build more council owned homes while working with partners to provide greater numbers of affordable housing, while increasing the overall supply, including more shared ownership housing to help low and middle-income earners get on the property ladder.</p> <p>We will encourage owners to bring back into use more empty homes.</p> |
| <p>We will work in partnership to prevent homelessness and to promote cost-effective options for those in immediate housing need.</p> | <p>We will provide realistic and achievable options for people to find housing or alternative housing and proactively help people avoid eviction and to sustain their tenancies.</p> <p>We will work with partners and landlords to secure good quality accommodation at reasonable prices, as a way to prevent homelessness and reliance on temporary accommodation.</p> |
| <p>We will effectively manage existing housing and provide excellent services to residents.</p> | <p>We will complete the current plans for bringing council owned homes up to the Decent Homes Standard. We will also provide new good quality, energy-efficient and affordable homes for rent and sale.</p> |

We will do this through...

| Outcomes | Role of the council |
|----------|---------------------|
|----------|---------------------|

Prevention and early intervention

We will shift our focus from problem solving to preventing problems from occurring

Early help and prevention strategies will be built-in into everything that we do. This will mean much more effective signposting of support and working with our partners to identify people more likely to need support and delivering that support earlier.

A fair and equal borough

We will ensure that every person receives whatever support they will require to fulfil their ambitions

All children will have the best start in life and, with adults, able to access whatever support they need to maximise their capabilities and live healthy, successful and fulfilling lives.

We will work with our communities to ensure that people have strong networks of support, while tackling the underlying factors that lead to poverty and discrimination.

Working with communities

We will work as a team with everybody who has an interest in our community to improve our neighbourhoods and increase skills and capacity around local problem solving

We will play a major role in facilitating, enabling and connecting our communities with resources, skills and capacity to make things happen.

This will be done through a strategy which encourages community participation, signposts local resources and connects skills and willingness with where it can really make a difference.

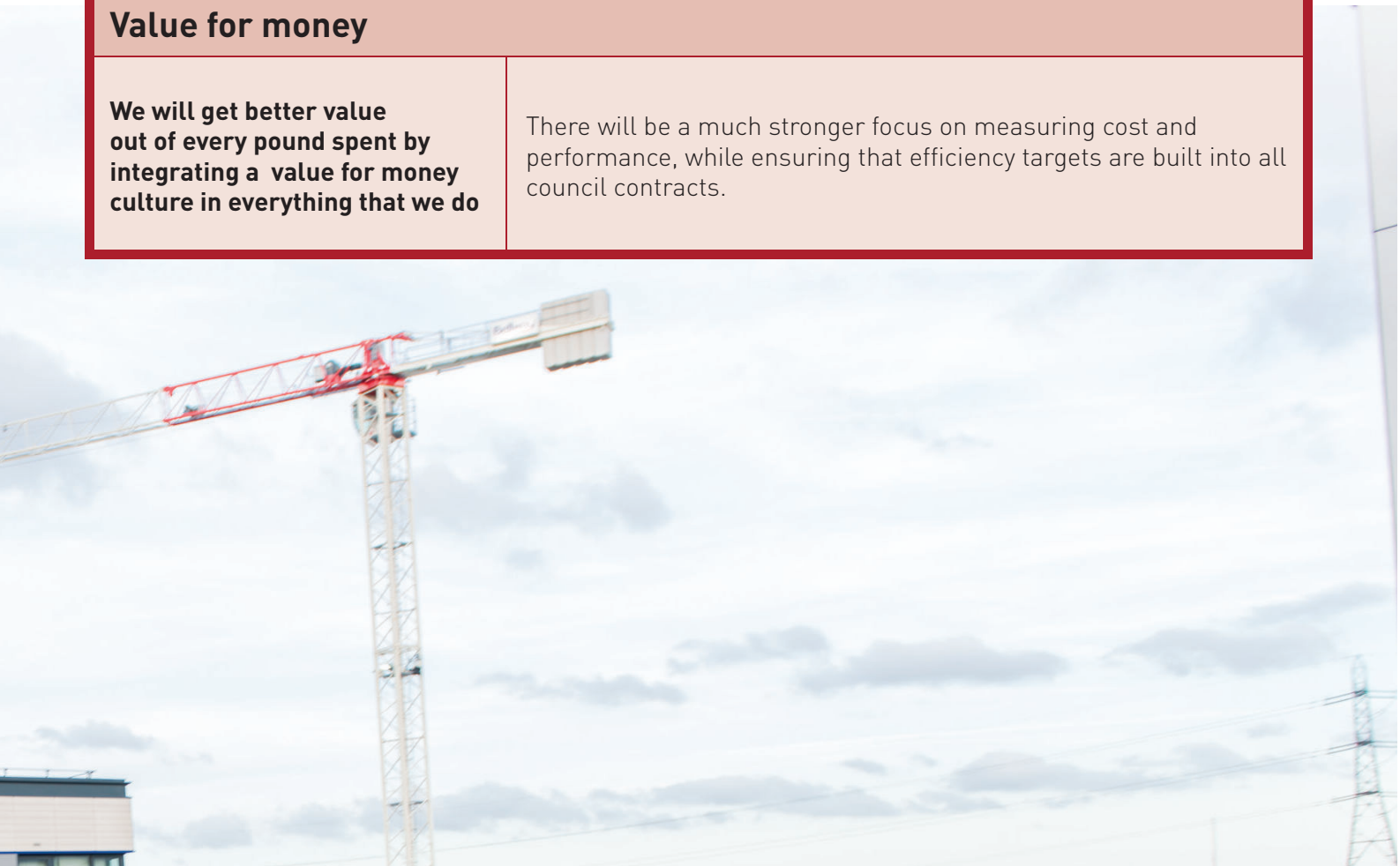
We will aim to create a 'community chest' with investment from across our community to help fund local ideas and innovation.

| Outcomes | Role of the council |
|----------|---------------------|
|----------|---------------------|

| Working in partnership | |
|---|---|
| <p>We cannot, nor would we want to, deliver this on our own. We want to work with our partners on shared objectives and delivery plans</p> | <p>We will agree objectives with partners and then map across the borough how we can more effectively work together, looking at the effectiveness of existing partnership boards and establishing new ones where gaps exist. We will agree a common set of principles around shared working and jointly set targets and milestones.</p> |

| Customer focus | |
|--|--|
| <p>We will make better use of technology to ensure that the council is far more responsive to individuals, communities and local businesses</p> | <p>We will implement digital one stop shops and make better use of council buildings to ensure that customers can access council services quickly, easily and more efficiently.</p> <p>We will roll out new customer standards, while using data and insight to tailor information in a way that enhances the customer experience.</p> |

| Value for money | |
|---|--|
| <p>We will get better value out of every pound spent by integrating a value for money culture in everything that we do</p> | <p>There will be a much stronger focus on measuring cost and performance, while ensuring that efficiency targets are built into all council contracts.</p> |



Draft Delivery Plans

PRIORITY 1 - ENABLE EVERY CHILD AND YOUNG PERSON TO HAVE THE BEST START IN LIFE, WITH HIGH QUALITY EDUCATION



| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|---|--|
| <p>1 All children will have the best start in life supported by strong relationships and be ready for school</p> | <ol style="list-style-type: none"> 1. We will improve the support provided to young children (0-5) by making it better co-ordinated and more accessible to parents, including provision of and access to universal elements of the Healthy Child Programme. In future our children's centres will focus on supporting families with children up to 19 (up to 25 where there are special educational needs or disabilities), bringing together health, voluntary and community services and other support parents need to give their children the best start in life 2. We will increase the quality and accessibility of childcare across the borough | <ol style="list-style-type: none"> 1. We will work with parents and carers, families and communities. We will work closely with statutory partners and voluntary and community providers to integrate health services for families through re-designed children's centres. The council will lead the changes to children's centres and oversee quality improvements in childcare across the borough |
| <p>2 Children and young people across Haringey excel at school, making the most of their potential</p> | <ol style="list-style-type: none"> 1. We will ensure that all schools across the borough are rated Good or Outstanding, with school results in line with the best in the country 2. We will ensure schools have the support they need to work closely with families and the wider community to achieve this | <ol style="list-style-type: none"> 1. Schools and governors will lead on delivery, supported by the council and the wider community |
| <p>3 There will be excellent education and training opportunities for young people aged 16 plus, enabling all to develop the right skills and experience for good quality, sustainable employment</p> | <ol style="list-style-type: none"> 1. We will ensure that there are excellent opportunities in education, employment and training for young people by working with schools and other providers 2. We will identify young people not in education, employment or training (or whose status is unknown) to enable them to access the best support for them 3. High quality information, advice and guidance will be available to help young people make the right choices for their future | <ol style="list-style-type: none"> 1. Schools, colleges, training providers and employers. The council will commission and co-ordinate as well as tracking performance for young people |



We will work together to ensure that every child in Haringey will have the very best start in life, including through world class education, delivering the best outcomes for our children, young people and families, which are sustainable and designed around their needs



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|---|
| <ol style="list-style-type: none"> 1. Parents feel that they can access the right health and other services for their children in the early years 2. Parents feel that they can access high quality and affordable childcare 3. Children will be confident in communicating and building relationships in their early years 4. A child's background whether ethnicity, household income or special educational needs, will be less important in determining their confidence in building relationships and whether they are ready for school | <ol style="list-style-type: none"> 1. [Target % - to come] children achieving expected score on Early Years Foundation Stage, especially personal, social and emotional development and communication and language by 4 years old |
| <ol style="list-style-type: none"> 1. Parents across Haringey feel this is a place of aspiration and opportunity with excellent schools 2. A child or young person educated in school in Haringey can expect to achieve in line with the best nationally 3. A child's background whether ethnicity, household income or special educational needs will be less important in determining their results than is the case today | <ol style="list-style-type: none"> 1. All schools in Haringey will be Good or Outstanding by 2016 2. Key Stage 1 (age 7) and Key Stage 2 (age 11) results are among the best in the country 3. GCSE results are among the best in the country 4. Closing the attainment gap for groups of children who typically do not achieve as highly as others, including across different ethnic groups |
| <ol style="list-style-type: none"> 1. Young people feel that they can chose the best option for them, and have high aspirations 2. There is excellent provision available so young people can make the most of their potential whether in continuing education, employment or training 3. All young people progress into higher education or employment | <ol style="list-style-type: none"> 1. Young people entering employment remain in employment 2. Increase in the number of young people entering Higher Education 3. Increase the proportion of young people entering Russell Group universities 4. Reduce the number of young people not in education, employment and training and young people whose status is unknown |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|---|---|
| <p>4 Children and young people will be healthier, happier and more resilient, supported by stronger families</p> | <ol style="list-style-type: none"> 1. We will support children and young people to thrive in strengthened families. To do this we will invest in better information and signposting to help families access services and connect with other community members and groups that can support them 2. We will help community led support to thrive through the use of council assets (like buildings) where possible. Our re-designed children's centres will provide very early support and work with the whole family to help them to thrive. Youth services will be re-focused to support young people to access the right choices at 16 as well as address emotional health and wellbeing and sexual health 3. We will continue to promote healthy living, including through healthier neighbourhoods for our children | <ol style="list-style-type: none"> 1. The Council will invest in the Family Information Services Directory; re-design children's centres to support families more effectively; and re-focus our youth support. Schools will promote the health of their children and young people as we continue to strengthen the Healthy Schools programme. We will work with the services that you already access such as schools, leisure, libraries and healthcare to make sure that you are aware of the support available. We will work with a wider group of partners such as local businesses and voluntary and community organisations to create and sustain healthy environments for our children |
| <p>5 Children and families who need extra help will get the right support at the right time to tackle issues before they escalate</p> | <ol style="list-style-type: none"> 1. We will build an early help model to support children and families with additional needs. This will involve more effective multi-agency support attached to our universal services, in particular our clusters of schools, which will provide much stronger support before needs escalate. Haringey Families First will work with families experiencing difficulties and our youth service and youth offending service will work with young people at risk of offending or participating in gangs. | <ol style="list-style-type: none"> 1. The Council is setting up an early help offer and pathway, working with schools and other services including health, mental health and other specialist providers. We will work with families to design this pathway. The Council delivers Haringey Families First and youth services and works directly with the Youth Offending Service. If your family has multiple and complex needs the Council will work with families earlier through targeted services that prevent needs from escalating |
| <p>6 All children and young people will be safeguarded from abuse and offered the best possible care if they cannot remain with their own family</p> | <ol style="list-style-type: none"> 1. We will work with families to achieve their own solutions whilst continuing to support children who need protection. We are strengthening safeguarding for children at risk of child sexual exploitation or on the edge of care. We are improving support for children in our care, including more effective help to achieve at school and stay healthy. We are building the quality of fostering and other placements whilst also planning for children and young people to be able to leave care at the right time with the right support around them | <ol style="list-style-type: none"> 1. The Council is strengthening children's social care. We will work with families, foster carers, adopters and settings such as children's homes so placements, when necessary, are stable and support children and young people in care. Partners including health, police and the Youth Offending Service will help to ensure vulnerable young people are healthy, safe and well supported |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|--|
| <ol style="list-style-type: none"> 1. Parents can easily access the information and advice they need 2. Parents know where to turn for early support, including in the community 3. Children are measurably healthier and happier 4. Young people are less likely to engage in risky behaviour 5. Schools promote the health of their children and young people | <ol style="list-style-type: none"> 1. Halt the rise in overweight and obese children in Year 6 (10-11 years) 2. Reduce STIs among young people 3. Reduce underage alcohol and substance misuse 4. Increase number of schools obtaining Healthy Schools status <p>We are working on further measures of success</p> |
| <ol style="list-style-type: none"> 1. Families experiencing difficulties are able to ask for the help they need, and are identified quickly to receive support at the earliest possible point 2. Families receiving additional support are able to build strong, trusting relationships with a key member of staff supporting them effectively 3. Young people at risk of offending or participating in gangs are given positive opportunities and supported to make good decisions | <ol style="list-style-type: none"> 1. More families know where to go to access Early Help services 2. Reduce the number of referrals to social care 3. Reduce the number of young people offending for the first time 4. Children's attendance at school is high and exclusions from school is low 5. Proficient early reading is promoted, where good reading at 7 years of age correlates to good GCSE outcomes at 16. <p>We are working on further measures of success</p> |
| <ol style="list-style-type: none"> 1. Children and young people at risk are quickly identified and given the right support 2. Children and young people needing protection are supported by excellent social workers they can trust and who provide continuity of support 3. Children in care are offered excellent support and moved into a permanent arrangement as quickly as possible | <ol style="list-style-type: none"> 1. Reduce the number of re-referrals to children's social care 2. Reduce the average length of time children are in care before being adopted or achieving 3. Deliver school results for care leavers in line with the best in the country <p>We are working on further measures of success</p> |

PRIORITY 2: EMPOWER ALL ADULTS TO LIVE HEALTHY, LONG AND FULFILLING LIVES

| Objectives | How will we deliver the objective | Who will be involved in delivering the objective |
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| <p>1 All residents will be as healthy as possible for as long as possible</p> | <ol style="list-style-type: none"> 1. We will work with communities to create environments that encourage healthy lifestyles for all 2. Throughout their lives, people will have high quality information to develop healthy relationships and lifestyles, and to make informed choices which will lead to improved health outcomes | <p>All residents, (individuals and families); local communities, the council, and partners, will work together to make it possible to:</p> <ol style="list-style-type: none"> 1. Change behaviour 2. Develop healthy lifestyles 3. Increase opportunities to be independent |
| <p>2 All residents will feel better supported by the community to be healthier and to live independently for longer</p> | <p>We will:</p> <ol style="list-style-type: none"> 1. Put residents and communities at the centre of the way we design services and support, seeking community solutions rather than council led solutions 2. Invest in a partner to develop innovative ways to build capacity and bring investment into the voluntary and community sector in the borough 3. Support people in communities to train others to provide support for one another (e.g. health trainers) 4. Work with the voluntary sector so that they are more able to support residents to be engaged in their communities, reducing social isolation and improving opportunity for people with disabilities | <ol style="list-style-type: none"> 1. All residents, (individuals and families); local networks (friends and communities), the voluntary sector, the council and partners will be involved in encouraging investment in our local communities 2. The council and residents will work together to design services and support 3. The council and partners will advise residents and make it possible that those who are most vulnerable and at risk in local communities, are supported to live independent, healthy lives |

“ We will support people to live healthy, long and fulfilling lives with control over what is important to them. ”

| How will we know we have been successful? | How will we measure success from 2015-18 |
|--|---|
| <ol style="list-style-type: none"> 1. The difference in life expectancy across the borough will be reduced 2. Residents will live in their own homes and their communities for longer, even when they reach the point when they need more support 3. More people will have healthy lifestyles 4. Reports of discrimination and residents living in isolation will be reduced 5. More residents will be engaged in employment, physical activity and sports, and in volunteering | <ol style="list-style-type: none"> 1. Health related quality of life will improve over time (including mental health and wellbeing) 2. The life expectancy gap across the borough will reduce 3. A reduction in admissions to residential care and increase in people supported to live in their own home and to have social connections if they wish 4. A reduction in the prevalence of unhealthy lifestyle indicators 5. An increase in employment, and in physical activity and volunteering |
| <ol style="list-style-type: none"> 1. There will be more inward investment for the community and voluntary sector 2. Residents and local communities will be more involved in supporting each other 3. More residents will be volunteering 4. Residents will have better access to and make better use of information and advice 5. Older residents and those with disabilities will be more included and engaged in leisure, education, employment or health 6. Residents mental health and wellbeing will improve 7. Residents will live in their own homes and their communities for longer 8. Fewer residents will need formal care and support services | <ol style="list-style-type: none"> 1. The numbers of people feeling isolated and a burden to family and friends will reduce 2. More people will remain at home longer 3. The numbers of people involved in volunteering supported through increased voluntary sector activity will increase |

| Objectives | How will we deliver the objective | Who will be involved in delivering the objective |
|---|---|---|
| <p>3 Support will be provided at an earlier stage to residents who have difficulty in maintaining their health and wellbeing</p> | <p>We will:</p> <ol style="list-style-type: none"> 1. Work with partners to identify, at an earlier stage, those who are struggling with their health and wellbeing and provide advice to help identify support 2. Optimise the use of technology e.g., telehealth/telecare to keep people as independent as possible 3. Have someone on hand to help residents make the right choices and decisions, before they enter formal care and support systems | <ol style="list-style-type: none"> 1. All residents, (individuals and families); local networks (friends and communities), will take more responsibility for their own health and wellbeing 2. The council will make it possible for local community solutions to be developed to help vulnerable residents make informed choices |
| <p>4 Residents assessed as needing formal care and / or health support will receive responsive, safe and high quality services</p> | <p>We will:</p> <ol style="list-style-type: none"> 1. Work together with health partners to provide high quality joined up services 2. Work with people who use services (and with local residents) to agree what 'Good' looks like for services we commission 3. Encourage and inform residents to help them to understand the level of service and quality of service they should expect, to know what to do when things go wrong 4. Through high quality advocacy services support those residents who are less able to give their views, and to engage, with the Council and other statutory organisations 5. Intervene (with the Care Quality Commission) when services fall below standard | <ol style="list-style-type: none"> 1. The council will work together with the NHS and other organisations to ensure that residents receive high quality responsive services; The council will directly help people to stay in their communities and live in secure tenancies 2. Health Watch and The Care Quality Commission will play a key role in helping residents monitor the quality of any services they receive |

| How will we know we have been successful? | How will we measure success from 2015-18 |
|--|--|
| <ol style="list-style-type: none"> 1. Resident will tell us that they feel they are listened to and that their choices and decisions are acted upon 2. Residents will feel that they have been treated with dignity and respect 3. Less people will require social care intervention 4. Less people (aged 18+) will be admitted to hospital on emergency | <ol style="list-style-type: none"> 1. Reduction in emergency hospital (or residential/nursing home) admissions 2. The number of people in a normal place of residence 91 days after discharge from hospital will increase |
| <ol style="list-style-type: none"> 1. Outcomes identified by residents will be achieved 2. Residents will confirm that those who are assessed for and in receipt of services are treated with dignity and respect 3. The council will help residents know what 'Good' looks like for services they receive and support residents to do something about it if things go wrong 4. When people need more support for mental health problems they will achieve improved outcomes | <ol style="list-style-type: none"> 1. The numbers of residents who tell us that services are 'Good' will increase 2. The numbers of residents who tell us they were treated with dignity and respect will increase 3. The number of services rated as good by the Care Quality Commission will increase |

| Objectives | How will we deliver the objective | Who will be involved in delivering the objective |
|--|--|--|
| <p>5 All vulnerable adults will be safeguarded from abuse</p> | <ol style="list-style-type: none"> 1. The Council and its partners will work with residents to agree how best to protect adults in vulnerable situations 2. The Council and its partners will put the individual at the centre of safeguarding interventions 3. The Council and its partners will work to develop good outcomes for those residents involved in safeguarding interventions 4. Through the provision of good information and advice the Council and its partners will ensure that residents will have increased awareness of the early signs of potential abuse | <ol style="list-style-type: none"> 1. Through the multi agency Adult Safeguarding Board the Council will work with its partners to help residents identify abuse, to respond appropriately to incidents of abuse and work to enable vulnerable residents to feel safe |

| How will we know we have been successful? | How will we measure success from 2015-18 |
|---|--|
| <ol style="list-style-type: none"> 1. Residents will be more aware of how to spot abuse at an earlier stage and how to report their concerns 2. Positive outcomes will be achieved for vulnerable residents who are subject of safeguarding interventions 3. Those residents involved in safeguarding interventions will tell us they have been at the centre of the process | <ol style="list-style-type: none"> 1. Potential incidences of abuse will be identified at an earlier stage 2. Outcomes, which have been defined by the resident who is subject to a safeguarding intervention, will be met 3. Individuals won't slip through the gap because of poor communication between different agencies |





PRIORITY 3 - A CLEAN AND SAFE BOROUGH WHERE PEOPLE ARE PROUD TO LIVE

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|--|---|
| <p>1 To strengthen partnerships and work with our communities so that people feel safe in and proud of their neighbourhoods, particularly by reducing anti-social behavioural and environmental crime such as flytipping</p> | <ol style="list-style-type: none"> 1. We will work with partners and communities to share intelligence and information. We will support the community to lead, working with local people to give them confidence to identify local needs and work with the council, the police and other partners to resolve them. Together we will develop local ward-based action plans, which will allow communities to take ownership of their street or area by changing behaviours 2. The council will join up its enforcement teams so we can tackle issues more effectively including fly tipping, noise, street drinking, drug dealing and our ability to enforce licensing conditions and health and safety standards on landlords 3. We will publish our performance data, celebrate success and share good practice | <ol style="list-style-type: none"> 1. The council will work with existing community networks such as Neighbourhood Watch, Friends of Parks, traders and residents associations to increase their numbers and support them to take action themselves 2. We will help develop groups such as Environmental, Winter and Cycle Champions and introduce a network of Young Environmental Champions 3. A key partner will be our local police force and we will share intelligence and undertake joint tasking to deal with issues for our shared communities 4. Other key partners will include Homes for Haringey, other registered social landlords, mental health trusts, Haringey Clinical Commissioning Group and our existing waste and highways contractors |



Strengthening communities and partnerships to improve our environment and reduce crime, enabling residents and traders to feel safe and proud of where they live.



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|
| <ol style="list-style-type: none"> 1. Successful partnerships and working more closely with our communities will ensure that Haringey will be a place that residents and traders will be proud of and a point of destination for others who will want to live and work here 2. We will see a reduction in environmental crime and anti-social behaviour 3. Haringey residents, traders and other network groups will have the confidence to resolve environmental and anti social issues themselves or commission other agencies to support resolution 4. There will be improved confidence in policing 5. There will be an increase in the percentage of residents who feel safe and proud of where they live | <ol style="list-style-type: none"> 1. Improved confidence in policing 2. Improved percentage of residents who are proud of where they live |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|---|--|
| <p>2 To make our streets, parks and estates a safer and more pleasant place to be</p> | <ol style="list-style-type: none"> 1. We will work with partners and local communities to deliver improvements to our local environment. These improvements will include decluttering streets, providing black boxes to contain street sweepers' bags, revised timed collection service for trade waste and flats above shops and redesigning our residential street cleansing services, based on need 2. We will continue to review our parks grounds maintenance and cleansing to ensure we deliver effective value for money services 3. By investing in our roads, pavements and lighting we will further improve the safety of our roads and the flow of traffic 4. We will review how we deliver parking enforcement, parks and highways services to make sure we operate them in the most effective and efficient way possible | <ol style="list-style-type: none"> 5. The council will be working together with: traders associations, community groups and networks, Homes for Haringey and other registered social landlords, friends of parks and other users to understand their needs and wants, co-designing solutions and developing their role in helping delivering improvements on the ground 6. Our highways and waste contractors to effectively deliver the improvements and redesigned services 7. TfL to provide funding, co design and deliver schemes 8. User groups representing cyclists, pedestrian and motorists, to understand needs and co-design solutions |



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|---|
| <ol style="list-style-type: none"> 1. Because of the excellent look and feel of our parks, estates, town centres and residential roads existing residents and traders will want to stay and for others Haringey will be a point of destination where people will want to live and work 2. Increased resident satisfaction for cleansing on our streets and estates 3. Increased resident satisfaction with our parks 4. Improved condition of our streets, pavements and street lighting 5. Safer roads with fewer accidents for pedestrians and other road users 6. Less congested roads, improving the overall traffic flow, especially for buses. 7. Investment in planned works for roads and pavements to prevent and reduce the future resources required for reactive maintenance e.g. potholes | <ol style="list-style-type: none"> 1. Resident satisfaction for cleansing on our Streets, parks and estates 2. Reduction in the number of people killed or seriously injured on our roads |



| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|--|--|
| <p>3 To move to more sustainable modes of transport by making Haringey one of the most cycling and pedestrian friendly boroughs in London</p> | <p>1. We will promote and improving cycling and walking in the borough. This will include introducing a borough-wide 20mph limit, providing more cycle racks, increasing the network of dedicated cycle lanes, providing more cycle training, improved signage, and safety measures on priority pedestrian crossings, and launching a smarter travel campaign to change behaviours and get more people to use sustainable modes of transport</p> | <p>The council will work with:</p> <ol style="list-style-type: none"> 1. Cyclists, pedestrians and community groups to further understand their needs and design solutions together 2. TfL to identify funding streams 3. Our highways contractor to implement schemes 4. Schools to promote the health benefits of cycling and walking. |
| <p>4 To prevent and reduce Violence Against Women and Girls (VAWG)</p> | <p>Together with partners, we will:</p> <ol style="list-style-type: none"> 1. Raise awareness of the issues and scale of VAWG, to campaign on the unacceptability of this behaviour and increase confidence among victims to report incidents 2. Ensure that agencies deliver the best outcomes for victims by improving and sharing data and by jointly designing effective pathways across the borough 3. Develop further interventions to tackle wider gender-based offences such as female genital mutilation and forced marriage and child sexual exploitation | <p>The council will be facilitating and working closely with:</p> <ol style="list-style-type: none"> 1. Schools to educate young people about healthy relationships. 2. Community and voluntary organisations to build trust, provide support, give advice and, where required, provide shelter 3. The police to help enforce when required and support victims through the criminal justice process 4. Haringey Clinical Commissioning Group to spot any early signs, refer cases and continue to offer support |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|---|
| <ol style="list-style-type: none"> 1. More people will be cycling, walking and or using public transport 2. There will be an improved network of cycle routes 3. Improved satisfaction with our footways 4. Cycling and walking will be safer | <ol style="list-style-type: none"> 1. Increased network Km coverage for cycling 2. Increase in the number of people who cycle or walk |
| <ol style="list-style-type: none"> 1. Violence against women and girls will be seen as unacceptable within all communities 2. Victims will feel empowered, have the confidence to come forward and know where to turn to for early support 3. Key services will be able to identify signs of abuse and signpost support 4. All agencies will share information and data and have a clear understanding of their role and approach to support victims | <ol style="list-style-type: none"> 1. A reduction over time in all forms of violence against women and girls 2. A reduction in repeat incidents of violence against women and girls 3. A reduction in the time it takes to make the first report of violence |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|---|
| <p>5 To work with partners to prevent and reduce more serious crime, in particular youth crime and gang activity</p> | <ol style="list-style-type: none"> 1. To increase the number of offenders we work with by building on the work of the established and co-located Offender Management Team, which includes the police, council and probation officers 2. We will work with partners to identify and successfully address underlying factors that contribute to offending, such as mental health and or drug / alcohol misuse 3. Align youth reoffending work and practices with the new integrated offender management model ensuring that all partners work together in dealing with the transitional period between youth and adulthood <p>The council and partners will focus on early intervention and prevention projects which will include:</p> <ol style="list-style-type: none"> 1. Communicating with children and young people on the dangers for them and their families if they get involved in gangs or become gang members 2. Communicating with young women on how to stay safe from the risk of sexual, physical and mental abuse by gangs 3. Identifying community leaders and influencers to help the Council and partners to engage with gang members to change behaviours and reduce the impact that gangs have on local communities 4. Providing exit opportunities with partners for gang members <p>We will provide effective and targeted support to victims and witnesses of gang related crimes.</p> | <p>The council will focus on identifying health needs and providing effective drug and substance misuse interventions, as well as providing suitable accommodation for those in need. The council will also work closely with:</p> <ol style="list-style-type: none"> 1. The police to take enforcement action as appropriate 2. The Probation Service and the new community rehabilitation company to provide support to those offenders who are on licence 3. Job Centre Plus and the voluntary sector to improve employment opportunities and access to education and training 4. Schools and the voluntary sector to work with young people to stop offending and help them to live more positive lives through education, training or employment |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
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| <ol style="list-style-type: none"> 1. There will be a reduction in the number of offenders re-entering the criminal justice system 2. An increase in the number of offenders finding meaningful employment or re-entering education 3. Overall there will be a reduction in crime levels in the borough 4. A reduction in gang-related offending 5. An increase in gang members making positive life choices and leaving gangs to enter employment or educational training 6. Increase the awareness of young people about the detrimental impact that gangs can have on them and their families 7. Young people will consider being a gang member as a poor life choice. 8. Victims will be confident in reporting gang-related crimes. | <ol style="list-style-type: none"> 1. Reduce the level of re-offending of those aged between 16 and 24 2. Contribute to the reduction in youth violence |



PRIORITY 4: DRIVE GROWTH AND EMPLOYMENT FROM WHICH EVERYONE CAN BENEFIT

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
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| <p>1 Enable growth, by securing key infrastructure - including transport, broadband, schools and health services - and providing a great planning service</p> | <ol style="list-style-type: none"> 1. We will lobby Government, the Mayor, their agencies and others to plan for and invest in key new transport, health and education facilities in the borough including Crossrail 2 and the West Anglia Main Line 2. We will use up to date planning policy to make timely planning decisions accompanied by Community Infrastructure Levy/Section 106 agreements to attract additional funding and invest in the infrastructure needed for growth | <p>We will work with:</p> <ol style="list-style-type: none"> 1. Key public bodies including the Mayor of London, Transport for London and the NHS to prepare plans and support delivery of new transport, schools, health and community facilities 2. Developers, housing associations, charitable trusts and our in-house teams to coordinate investment 3. Homeowners and business owners looking to make improvements to their premises 4. Voluntary and community groups supporting the management and improvement of community facilities 5. Charities and grant providers able to provide funding for improvements to infrastructure |



Haringey is vital to the future of London: a borough embracing growth to create a thriving, more prosperous and more equal community, with a particular focus on Tottenham where the need and opportunity are greatest of all.



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
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| <ol style="list-style-type: none"> 1. The Borough has a clearly understood and shared plan setting out how, when and where new homes and jobs will be created 2. The plan will also show where planned investment in transport, education, health and community provision will take place, and will be supported by new funding programme (using planning decisions) that will help to deliver the facilities at the right time 3. Homeowners, businesses and developers who are looking to undertake development in the borough will be helped to understand and feel confident in a planning process that provides for and involves communities | <ol style="list-style-type: none"> 1. An investment programme for enhanced/new infrastructure is in place and being actively managed and monitored by the Council 2. TfL/Network Rail and the Government will have committed to fund Crossrail 2 implementation and the West Anglia line upgrade 3. Plans and funding in place for new health and education facilities in Tottenham 4. At least £2m of S106/CIL money secured from developers and invested in the borough, including in community infrastructure 5. The planning service is recognised as a “top quartile” planning service for speed, cost and quality in London |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|--|
| <p>2 Deliver growth, by creating an environment that supports investment and growth in business and jobs</p> | <ol style="list-style-type: none"> 1. We will take the lead in creating and promoting a distinctive 'Haringey story' - a clear message that explains Haringey's unique character and qualities as a place to live, work, visit and invest - which can be used by the council and its partners to attract investment, raise ambitions and focus our efforts and the efforts of others 2. We will identify priority sectors, and help firms in those sectors to locate, grow and create jobs in Haringey, recognising in particular the importance of small and medium-sized businesses to the borough's economy, the need to create secure, highly skilled jobs and the role that higher education institutions could play in attracting investment and raising aspiration 3. We will include the cultural industries as one of our priority sectors, recognising that jobs, skills, investment and consumer spending in this sector also have wider benefits for Haringey's community. 4. We will ensure that our approach to culture makes the borough a more enjoyable place to live for everyone 5. We will use the council's own commercial property to support businesses in our priority sectors 6. We will ensure that council regulatory services (e.g. licensing) support businesses to grow | <ol style="list-style-type: none"> 1. Council economic development, regulatory and property services will commission support and advice services for businesses, ensuring that all Haringey services operate in a collaborative way that supports the business community, and considering local business growth when making decisions about Haringey's own property portfolio. The council will also take the lead in creating and promoting the 'Haringey Story' 2. The Mayor of London and London Enterprise Panel will commission advice and investment to support business growth in priority areas and sectors, and provide intelligence on emerging and growing sectors in the London economy 3. We and neighbouring London boroughs will work jointly on cross-border projects and to grow and retain businesses within the wider North East London economy 4. The Haringey business community, voluntary sector and the council will work together to identify priorities for, and barriers to, growth, investing jointly (with money or time) in schemes to improve the borough's business environment. In the cultural sector, the council will work particularly closely with Jackson's Lane and the Bernie Grant Arts Centre to support growth in this field, alongside its own cultural facilities at the Bruce Castle Museum 5. Business bodies (e.g. Federation of Small Businesses, Chamber of Commerce, traders associations) will advise the council of business priorities and concerns, representing businesses on council advisory bodies and commissioning groups for business services, and helping disseminate information on council services to business 6. The London Stansted Cambridge Consortium will bring Haringey together with other councils, the wider public sector and businesses - including Stansted Airport - to promote the 'corridor' between London and Cambridge and make the case for further investment in it |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
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| <p>We will have made progress towards our long-term aims that, by 2030:</p> <ol style="list-style-type: none"> 1. Haringey's relative ranking for numbers of jobs per working age resident improves and it is no longer in the lowest third of London boroughs 2. the profile of Haringey-based jobs changes so that retail and public sector employment are less dominant, and there is a better range of jobs, including a greater proportion of jobs in higher value added sectors, such as sustainable technology, digital design and skilled/craft manufacturing | <p>Success in the Corporate Plan period can be measured through achievement of the direct outputs listed below</p> <ol style="list-style-type: none"> 1. 100 new businesses established in Haringey 2. 1,235 new jobs created in Haringey 3. 1,000 businesses benefiting from superfast broadband technology <p>We should also observe a positive trend on the key long-term indicators with:</p> <ol style="list-style-type: none"> 1. An improvement of at least one place in our jobs per resident ranking 2. The expansion or establishment in the borough of at least 10 knowledge/technology-led businesses |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
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| <p>3 Take advantage of growth, by ensuring that residents have the training, skills and support necessary to find and keep good quality employment</p> | <ol style="list-style-type: none"> 1. We will improve the skills, information and support that people get, from primary school onwards, so that they can take advantage of London's job opportunities 2. We will do what we can to broaden people's horizons and help them develop contacts to help them break down some of the unseen barriers to finding the best possible employment 3. We will lead and co-ordinate all the organisations working on training, skills and employment in Haringey, including in creating and promoting apprenticeships 4. We will only use the council's own commissioning budget to plug gaps, improve take-up of other services or to attract more investment | <ol style="list-style-type: none"> 1. Council economic development, schools and adult learning services will directly deliver some skills and employment services to residents, and commission/advise on design of services delivered by other partners 2. The Mayor of London/London Enterprise Panel will commission and fund employment and skills support services to residents through investments in Tottenham and across the borough, providing economic and labour market intelligence to guide commissioning 3. JobCentre Plus/Department for Work and Pensions are statutory providers of employment support services and will commission similar work from other partners and advisers 4. College of Haringey, Enfield and North London is a core provider of further education and vocational training for the borough, and will advise others on similar work 5. The Tottenham Hotspur Foundation is a major provider of employment support and skills provision in the borough, with strong outreach capacity for some priority groups in particular linked to the attraction of the football club. It also advises others on similar work 6. Private companies and voluntary sector bodies will provide commissioned services and advise on service design, future needs and priorities based on their own experience |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|
| <p>We will have made progress towards our long term aims that, by 2030, we will see:</p> <ol style="list-style-type: none"> 1. Haringey's employment rate is in line with London averages 2. an increase in the proportion of working age residents qualified to NVQ Levels 3 and 4 from 65% (2013 figures) to 70% 3. Haringey residents' average full-time earnings are in line with London averages (in 2013 Haringey average full-time earnings were 93% of London average) | <p>Success in the Corporate Plan period can be measured through achievement of the direct outputs listed below).</p> <ol style="list-style-type: none"> 1. 1,100 Haringey people supported into work 2. 400 Haringey people increasing their skills levels and earnings 3. 200 Haringey young people taking up apprenticeship opportunities <p>We will also be monitoring our long-term key indicators (employment, earnings and qualifications levels) to assess the initial impact of our strategic interventions. During this Corporate Plan period we would look for positive changes of 0.3-0.6% points for each indicator</p> |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|--|---|
| <p>4 Manage the impact of growth, by reducing carbon emissions across the borough with the aim of meeting our 40:20 goal, while growing the green economy</p> | <ol style="list-style-type: none"> 1. We will take active steps to reduce the council's own carbon emissions, and lead efforts to reduce emissions across the borough, most significantly from buildings and transport 2. We will support green businesses - including those that help to make construction and existing buildings more efficient 3. We will work with experts, researchers and business to put Haringey at the forefront of innovation in reducing carbon through behaviour and technology | <p>We will work with:</p> <ol style="list-style-type: none"> 1. Community groups, homeowners, businesses and landlords looking to make energy efficiency improvements to their premises and become more sustainable 2. RetrofitWorks: The Good Building Cooperative, to carry out pilot projects, grow and fully commercialise their operation and develop a network of specialist building professionals and retrofit installers in the borough 3. Local Small and Medium Enterprises to access new opportunities and take advantage of the growing demand for home energy efficiency retrofit in the borough 4. The University of Durham and other partners to access leading research capability with the ambition of making the borough a living laboratory of low carbon innovation 5. The Mayor of London and London Enterprise Panel, working with large-scale public and private sector bodies in the borough and low carbon technology providers, to help transform their businesses and nurture innovation 6. Department for Energy & Climate Change, Mayor of London, and other London boroughs to bring in outside expertise and funding, and undertake joint working for low carbon and green economy programmes 7. National policy makers, as a supportive national policy framework is required to fully realise the 40% reduction in carbon emissions and associated economic benefits |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|---|
| <ol style="list-style-type: none"> 1. Haringey will be regarded as a leading low carbon green economy borough 2. We will see residents and businesses continuing to become more energy and carbon efficient 3. We will see a change in the profile of Haringey-based jobs with more people employed in the green economy sector 4. We will see an increase in businesses participating in the green economy and innovation sector in Haringey 5. Longer term measure of success will be that we have become a more equal, more prosperous and greener borough | <ol style="list-style-type: none"> 1. Reduction in carbon emissions across our operational estate towards a target of 50% by 2018 2. Reduction in carbon emissions towards the overall target of 40% by 2020 3. Number of houses in Haringey supported to undertake retrofit works 4. Number of SMEs supported through Haringey's Low carbon supply chain interventions |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|--|---|
| <p>5 Focus growth, by prioritising new homes and jobs in Wood Green and particularly in Tottenham, where need and opportunity are greatest, and by bringing some of the borough's key community assets into more active use</p> | <ol style="list-style-type: none"> 1. Building on the momentum of the last few years, we will continue to drive transformational change in Tottenham by investing in the area's housing estates and public space, promoting outside investment and driving substantial improvement in education, skills, employment and health 2. We will make and implement plans to support new homes and a rejuvenated town centre in Wood Green 3. We will ensure that the people and businesses in these areas benefit from the investment and change in their neighbourhoods, with improved education and employment prospects, better housing, better health and a greater say in the decisions that affect them 4. We will secure outside investment in Alexandra Palace and Hornsey Town Hall that improves public access while driving growth in visitor numbers and improved employment opportunities | <ol style="list-style-type: none"> 1. Local communities and residents will be involved in shaping all our regeneration programmes and projects 2. The Mayor of London will offer financial support and help through his own planning policy 3. Private landowners and developers will invest in creating homes and jobs and in rejuvenating important buildings 4. Alexandra Palace and Park Trust will drive - and deliver - the change and investment at the palace 5. Higher education institutions will, over time, use the borough as a base for teaching and research and help to inspire our own young people |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|---|
| <ol style="list-style-type: none"> 1. We will have made progress towards our vision for Tottenham, that “by the age of twenty, a child born in Tottenham today will have a quality of life and access to the same level of opportunity that is at least equal to the best in London”, in line with the targets set out in the Strategic Regeneration Framework for Tottenham 2. We will have a vision and plan for the future of Wood Green which local residents, businesses and landowners are signed up to 3. We will have secured the investment necessary to make the most of, and improve public access to, treasured community assets at Alexandra Palace and Hornsey Town Hall, with a clear vision and timetable for doing so | <ol style="list-style-type: none"> 1. We will secure over £1billion of outside investment in Tottenham’s growth by 2018 2. Number of residents in Love Lane re-housed as part of estate renewal programme 3. Number of businesses successfully re-located or purchased as part of High Road West regeneration programme 4. Development partner for High Road West programme will be appointed and early phase of re-housing will be underway 5. First phase of Tottenham Hale Housing Zone delivery complete 6. Wood Green Investment Framework and local planning policy completed 7. Heritage Lottery Fund investment secured for Alexandra Palace 8. Additional commercial investment secured for Alexandra Palace 9. External investment secured that will bring Hornsey Town Hall back into use |

PRIORITY 5 - CREATE HOMES AND COMMUNITIES WHERE PEOPLE CHOOSE TO LIVE AND ARE ABLE TO THRIVE

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|--|---|---|
| <p>1 Provide access to high quality affordable housing, by increasing the supply of new homes</p> | <ol style="list-style-type: none"> 1. We will increase the supply of new homes to meet ambitious housing targets, working with a range of development partners 2. We will build more Council owned homes, alongside Housing Association/ Registered Provider homes - including those for social/affordable rent and low cost home ownership 3. We will encourage owners to bring back into use more empty homes 4. We will deliver more shared ownership housing and support low and middle income residents to get on the housing ladder | <ol style="list-style-type: none"> 1. The Council will have a number of roles in supporting, enabling and providing new homes. This will include the building of new Council homes, but also involve maximising other supply of new housing through partnership working, the use of its planning and enabling role and through effective work with funding authorities such as the Greater London Authority. Partners such as Housing Associations and Registered Providers of Affordable Housing are heavily involved in delivering the supply of new homes, with private developers increasingly central to this objective |

Housing is about people and communities, not just bricks and mortar. This means mixed and inclusive neighbourhoods where residents can lead happy and fulfilling lives.

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|
| <ol style="list-style-type: none"> 1. There will be more new homes, including affordable homes for sale and rent 2. There will be a rise in the amount of public and private land available for development | <p>We will measure:</p> <ol style="list-style-type: none"> 1. The number of additional homes provided 2. The type of housing being provided across Haringey, to establish a good balance of affordable and market tenures in each area |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|---|
| <p>2 Work in partnership to prevent homelessness and to promote cost-effective options for those in immediate housing need</p> | <ol style="list-style-type: none"> 1. We will provide realistic and achievable options for people to find housing or alternative housing 2. We will proactively help people avoid eviction and to sustain their tenancies 3. We will champion ways of helping people to help themselves through options like better online housing options advice and support; and proactive early intervention and prevention of homelessness 4. We will work in collaboration with partners and landlords to secure good quality accommodation at reasonable prices, as a way to prevent homelessness and reliance on temporary accommodation 5. We will work with housing associations, the voluntary sector and housing-related support providers to offer housing options advice and support to help people remain in their homes when they are at risk of losing them 6. We will improve access to renting privately, enforcing where standards fall below an acceptable level, developing good working relationships across the landlord sector and offering clear advice to renters 7. We will put in place the right housing-related support services, to maintain independence and to avoid failures of tenancy which lead to eviction | <ol style="list-style-type: none"> 1. The council will work with housing and support providers, social care professionals, welfare benefit advisors, private landlords and advice agencies. In order to respond to the high demand for housing, and the relative shortage of supply, we will work with a wide range of housing providers to offer suitable homes. We will also work with specialist agencies so that people can obtain the advice and support they need to maintain their tenancies and avoid homelessness |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|
| <ol style="list-style-type: none"> 1. Fewer people will become homeless because they have received better information and advice about how to avoid becoming homeless 2. More people will live in settled accommodation in the private, affordable or social sector, meaning fewer people will need to live in temporary accommodation 3. More people, including vulnerable people and those with complex housing needs, will be able to maintain their tenancies successfully and have greater independence 4. There will be an increase in the number of vulnerable housing residents accessing employment services and opportunities | <p>We will measure:</p> <ol style="list-style-type: none"> 1. The percentage of cases where homelessness is prevented, as a proportion of people presenting at risk of losing their home 2. The number of residents helped into settled accommodation, whether in the private, housing association or council sector |

| Objectives | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|--|
| <p>3 Effectively manage existing housing and provide excellent services to residents</p> | <ol style="list-style-type: none"> 1. We will complete the current plans for bringing council-owned homes up to the Decent Homes standard 2. We will improve some council-owned estates by building new good quality, energy-efficient and affordable homes for rent and sale 3. We, through Homes for Haringey, will bring about transformational improvement to the housing service, achieving a unified service that provides greater efficiencies and a better customer experience 4. We will deliver an efficient and effective responsive repairs service that provides value for money 5. We will deliver an efficient and effective responsive tenancy management service that provides value for money 6. We will deliver an efficient and effective responsive service to leaseholders that provides value for money 7. We will work with housing association/ registered provider partners to maintain excellent standards across the sector 8. We will work with landlords to create a thriving, safe and secure private rented sector, developing a council owned lettings agency to offer a fair and affordable service 9. We will rigorously tackle the illegal sub-letting of council homes by tenants 10. We will introduce schemes to licence private landlords to reduce poor management and conditions in the borough's private rented sector | <ol style="list-style-type: none"> 1. The council will lead the way through the work on its own homes, setting standards for the rest of the housing sector. The council will work with other housing organisations to ensure standards are brought up to a good standard across all social housing |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|---|
| <ol style="list-style-type: none"> 1. Successful completion of the Decent Homes programme of works to council housing. 2. Increased number of new good quality, energy-efficient and affordable homes developed for rent and sale on council-owned estates. 3. A high and improved level of resident satisfaction with Homes for Haringey and registered providers. 4. An increased number of illegal sub-lets of council homes by tenants identified and action taken 5. An increased number of adaptations carried out to the homes of older people and those with disabilities 6. An increased number of private rented homes licensed through "selective licensing schemes" 7. A council-backed private rented lettings agency established through Homes for Haringey and significant number of homes successfully let and managed through this agency 8. An increased number of empty homes brought back into use through compulsory purchase orders | <p>We will measure</p> <ol style="list-style-type: none"> 1. The number and proportion of council-owned and housing association homes brought up to Decent Homes standard. 2. The overall customer satisfaction rating with Homes for Haringey and local housing associations |

Draft cross-cutting themes

Prevention and early intervention

| Objective | How will we deliver the objective? |
|---|---|
| <p>1</p> <p>Become an organisation focused on prevention and early help</p> | <ol style="list-style-type: none"> 1. We want to focus more of our work on preventing problems arising, and providing earlier intervention to stop issues escalating 2. We will ensure all new policies and strategies demonstrate how they contribute to a prevention and early help approach 3. We will work with partners to support people when they need it, avoid needs getting worse and build people's coping skills so that they can be more self-reliant in the future 4. We will create a culture where prevention and early help are incentivised and prioritised through how we decide to use our resources 5. We will deliver corporate wide programmes such as Making Every Contact Count to embed prevention and early help into all frontline services which come face to face with residents 6. We will adopt a prevention and early help approach in all council activity, including the delivery of services internally and externally to the council |
| <p>2</p> <p>Prevent needs arising by creating an infrastructure which supports residents into employment and improves their health and wellbeing</p> | <ol style="list-style-type: none"> 1. We will adopt a prevention approach throughout the council to build an environment that strengthens people's health, resilience and ability to be self-reliant 2. We will foster growth to support residents into employment 3. We will develop work experience opportunities within the council and across partners to support people into quality employment 4. We will work to ensure that all young people in the borough enjoy access to quality employment, learning and enterprise opportunities, including work experience in the council and other partners 5. We will build networks to support mentoring and peer support in accessing employment 6. We will instigate prevention in all areas of council activity, including smarter travel and fewer journeys by car to reduce congestion and increase physical activity, and greater use of parks and leisure to improve health and wellbeing |



Prevention, early help and intervention means fundamentally changing the way the council works with residents so that we shift our focus from providing for to working alongside. The aim is to prevent needs arising by creating an environment where people can develop the skills and resources to be more independent.



| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015 -2018 |
|---|---|--|
| <ol style="list-style-type: none"> All areas of the council, partners, voluntary and community sectors, local residents and communities | <ol style="list-style-type: none"> We will be able to identify examples in every area of the council’s work where prevention and early help is increasing resident satisfaction and independence and reducing need | <ol style="list-style-type: none"> Reduction in activity in specialist services: rate of homeless approaches and acceptance; emergency admissions for adults aged over 18; rates of children and families becoming known to social care |
| <ol style="list-style-type: none"> All areas of the council, partners including schools and further education colleges, voluntary and community sectors, local residents and communities | <ol style="list-style-type: none"> We will have higher rates of long term employment We will have in place mechanisms to support those with greatest need to access employment opportunities | <ol style="list-style-type: none"> Reduced rates of unemployment in areas of greatest deprivation Numbers of people taking up volunteering opportunities |

| Objective | How will we deliver the objective? |
|---|---|
| <p>3 Engage with residents and communities earlier to prevent need arising or escalating</p> | <ol style="list-style-type: none"> 1. We will work with residents, communities and services users to identify what outcomes we want to deliver together. We will work with residents and service users to design solutions together wherever possible 2. We will ensure residents can access high quality information, advice and guidance so that they can make informed choices and take control of decisions affecting their lives 3. We will work with the voluntary and community sectors to build community capacity to support an early help approach 4. We will make sure that residents are represented on relevant partnership boards so that their views are heard at all levels in the organisation 5. We will ensure that services that we deliver or commission from others support residents and communities to connect with each other |
| <p>4 Foster innovative and experimental approaches to prevention and early help</p> | <ol style="list-style-type: none"> 1. We will test new ideas and concepts which can demonstrate prevention and early help at a service and corporate level 2. We will work with a wide range of stakeholders, including local residents, to implement different approaches to support prevention and early intervention 3. We will support local residents to take greater control of their local provision, including parks and open spaces, community organisations and other assets |
| <p>5 Ensure that when we commission services, prevention and early help lie at the heart of delivering successful and sustainable outcomes</p> | <ol style="list-style-type: none"> 1. We will incentivise prevention and early help in our commissioning and procurement processes through outcome based specifications and contract requirements 2. We will proactively support frontline services in direct contact with local residents to identify need early and to signpost residents to appropriate support |
| <p>6 Build the local evidence base for intervening early to demonstrate impact</p> | <ol style="list-style-type: none"> 1. We will develop tools to evaluate the impact of prevention and early help and set up a performance and evaluation framework for prevention and early help across the whole council and partners which builds the local evidence base for impact 2. We will use benchmarking and good practice in service design, which we will collate in an online forum so that all staff have access 3. We will develop a method of counting and tracking savings across budget boundaries and always acknowledge where there are savings to partners |

| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015 -2018 |
|---|--|---|
| 1. All areas of the council, partners, voluntary and community sectors, local residents and communities | 1. Improved outcomes and enhanced wellbeing, greater resilience, capacity and independence | 1. Availability of high quality information and advice. People able to live independently without support |
| 1. The council, partners, voluntary, private and independent providers, local residents and communities | 1. New models locally which work proactively with local communities and engage with wider range of stakeholders | 1. Local residents involved in community activity. Reduction in levels of social isolation |
| 1. The council, partners, voluntary, private and independent providers | 1. All commissioning and procurement activity will reflect prevention and early help and incentivise activity supporting these approaches. Improved outcomes and enhanced wellbeing, greater resilience, capacity and independence | 1. Reduction in activity in specialist services: rate of homeless approaches and acceptance; emergency admissions for adults aged over 18; rates of children and families becoming known to social care |
| 1. The council, partners, voluntary, private and independent providers, local residents and communities | 1. Evaluation and performance frameworks in place across the council and partners, not just in dedicated areas. Understanding of the impact of prevention and early help. | 1. Clear trajectories of change over time 2. Understanding of how prevention and early help contribute to improving people's lives |

A fair and equal borough

| Objective | How will we deliver the objective? |
|---|---|
| <p>1 All children will have the best start in life with strong relationships and be ready for school</p> | <ol style="list-style-type: none"> 1. We will increase the proportion of overall funding to the early years and ensure expenditure on early years development is proportionate to the needs of children from different backgrounds 2. We will support families to achieve improvements in early child development by making healthcare for 0-5s and children's centres better co-ordinated and more accessible to parents 3. We will increase the quality and accessibility of childcare for children from different backgrounds |
| <p>2 Enable all children and young people to maximise their capabilities and have control over their lives</p> | <ol style="list-style-type: none"> 1. We will ensure that all schools across the borough are Good or Outstanding, with school results in line with the best in the country 2. We will ensure that there are excellent opportunities in education, employment and training for young people by working with schools and other providers. We will identify young people not in education, employment or training (or whose status is unknown) to enable them to access the right activity for them |



Inequalities are a matter of life and death, of wellbeing or misery. Our actions to tackle underlying factors of poverty and discrimination must be universal, but with a scale and intensity that is proportionate to the level of disadvantage.



| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|---|
| <p>1. We will work with parents and carers, families and communities. We will work closely with statutory partners and voluntary and community providers to integrate health services for families through re-designed children's centres. The council will lead the changes to children's centres and oversee quality improvements across childcare providers in the borough</p> | <p>1. Children from different backgrounds (e.g. ethnicity, household income or special educational needs) will be confident in communicating and building relationships in their early years</p> <p>2. Children from different backgrounds (e.g. ethnicity, household income or special educational needs) will be ready for school and ready to learn</p> | <p>1. Proportionately greater increase in early antenatal booking in those groups known to book late (young women; women from certain BME groups)</p> <p>2. [% increase - to come] in take up of 2, 3 and 4 year old entitlement for childcare and early education across the social gradient</p> <p>3. [Target % - to come] children achieving expected score on Early Years Foundation Stage, especially personal, social and emotional development and communication and language by 4 years old</p> |
| <p>1. Schools and governors will lead on delivery, supported by the council and the wider community</p> <p>2. Schools, colleges, training providers and employers. The council will commission and co-ordinate as well as tracking performance for young people</p> | <p>For 1)</p> <p>i.) Parents across Haringey feel this is a place of aspiration and opportunity with excellent schools</p> <p>ii.) A child's background (whether ethnicity, household income or special educational needs) will be less important in determining their results than is the case today</p> <p>For 2)</p> <p>All young people progress into higher education or employment</p> | <p>For 1)</p> <p>i.) Closing the attainment gap across the borough/ for pupils in low income families</p> <p>ii.) Closing the attainment gap for groups of children who typically do not achieve as highly as others, including across different ethnic groups</p> <p>For 2)</p> <p>Reduction in the number of young people not in education, employment and training and young people whose status is unknown.</p> |

| Objective | How will we deliver the objective? |
|--|--|
| <p>3 Ensure that residents have the training, skills and support necessary to find and keep good quality employment</p> | <ol style="list-style-type: none"> 1. We will lead and co-ordinate all the organisations working on training, skills and employment in Haringey |
| <p>4 Create and develop healthy and sustainable places and communities</p> | <p>We will:</p> <ol style="list-style-type: none"> 1. Raise awareness of the harm of violence against women and girls (VAWG) so that this behaviour is seen as unacceptable by all and that people support intervention 2. Make Haringey one of the most cycling and pedestrian friendly boroughs in London 3. Make it easier for residents to make healthy lifestyle choices, with a new high street offer and food-growing strategy for the borough 4. Strengthen communities and reduce social isolation for children from different backgrounds 5. Make new developments as attractive as possible with open space, community facilities, good transport facilities, and better education and health facilities 6. Address the needs of a growing older population by making sure all new homes meet Lifetime Homes standards and 10% meet wheelchair housing standards 7. Improve health and wellbeing and tackle fuel poverty by actively promoting energy conservation and efficiency in homes of all types 8. Help residents of all ages access employment opportunities as well as banking and other financial services 9. Work with the voluntary and private sectors to develop a wider range of housing options for those who are ready to move on from supported housing schemes |

| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|--|
| <p>1. Council economic development, regulatory and property services; the Mayor of London and London Enterprise Panel; council and neighbouring London boroughs; the Haringey business community; business bodies working together</p> | <p>1. A suitable equalities measure (to be decided)</p> | <p>1. A suitable equalities measure (to be decided)</p> |
| <p>The council will work with:</p> <ol style="list-style-type: none"> 1. Schools, communities and key agencies such as the police, GPs and a range of relevant voluntary sector and community organisations 2. Cyclists, pedestrians and community groups to further understand their needs, and with Transport for London and our contractors to implement the schemes 3. Communities and residents to improve access to healthy food 4. Residents, housing developers, the third sector and other housing organisations | <ol style="list-style-type: none"> 1. Residents will feel that they belong to strong communities in which they thrive 2. Violence against women and girls will not be tolerated, adults and children will feel safe walking and cycling across the borough 3. Residents will be able to access healthy food 4. Fewer residents will feel socially isolated 5. Residents will be highly satisfied with new housing developments and the number of households in fuel poverty will reduce 6. There will be more residents supported into work and assisted with banking and other financial services | <ol style="list-style-type: none"> 1. Victims' safety improved; increased reports of VAWG; reduction in VAWG 2. Increase in children travelling to school by walking or cycling 3. A halt in the rise in childhood obesity, especially in those groups with higher rates 4. A reduction in the number of new fast food outlets and no new outlets close to schools. 5. % resident satisfaction with new developments 6. % of new homes meeting Lifetime Homes standards 7. % of new homes meeting wheelchair housing standards 8. % of homes in fuel poverty 9. No. of unemployed residents supported into work (link to wider PI - % of working population claiming Jobseeker's Allowance - JSA) - No. of residents assisted with banking and other financial services |

| Objective | How will we deliver the objective? |
|--|--|
| 5 Prioritise prevention of ill-health and tackle key causes of health inequalities | 1. We will continue to support the reduction of smoking and alcohol abuse. |



| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|--|--|
| <p>1. Council and partners working with voluntary sector and communities, enforcing licensing and smokefree legislation and providing support to residents who want to stop, especially for those groups of residents who experience the greatest harm</p> | <p>1. Improvement in health and wellbeing in those groups more likely to experience harm</p> | <p>1. Reduction in healthy life expectancy gap 2. Reduction in smoking and alcohol abuse in groups that experience the greatest harm</p> |



Working Together with Communities

| Objective | How will we deliver the objective? |
|---|--|
| <p>1 Increase community participation for residents, by providing opportunities to connect people to their communities</p> | <ol style="list-style-type: none"> 1. We will listen to what communities would like and then help them to build social networks in a way which most suits them 2. We will support local people to build new communities and strengthen existing ones and work with voluntary and community sector (VCS) to achieve this 3. We will invest in better information and signposting to help families access services and connect with other community members that can support them 4. We will make new developments as attractive as possible with open space, community facilities and good transport facilities that promote connectivity |
| <p>2 To deliver open customer-led services that enable residents to participate in the design and delivery of the services that support them</p> | <ol style="list-style-type: none"> 1. We will work with residents to design services that offer choice and ensure that every contact promotes independence. We will enable communities to design activities that, with help, can create an environment they want to live in 2. We will ensure that all council plans specifically refer to the voice of residents 3. We will look into ways to provide incentives that reward innovation by residents and desired outcomes e.g. community chest for neighbourhood improvements |



Haringey will work with communities to achieve their ambitions, by making best use of the strengths of the borough and ensuring that we build capacity and foster independence and self-reliance.



| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|---|
| <p>1. The council will commission work to develop an approach to community development at scale. VCS and community leaders will lead on community assets mapping. Success of this objective is also reliant on meaningful engagement by members in their communities. We will also work in partnership with the local health sector to develop a joint approach to facilitate better networking and social connectivity</p> | <p>1. All residents across the borough will feel more connected, involved and confident to lead positive change that will transform neighborhoods</p> <p>2. Problem solving will start first in the community and residents will be well informed on a range of options to support themselves, their families and friends.</p> | <p>1. Increase in voluntary and community organisations support for children, families, adults and older people</p> <p>2. Number of people living independantly</p> <p>3. Number of people feeling isolated</p> <p>4. Number of people involved in voluntary work</p> |
| <p>1. The council will work in partnership with other local public services and VCS and widen its engagement by including other communities that have been less represented in past (e.g. young people and some ethnic minority groups)</p> | <p>1. There will be meaningful channels of resident's engagement in service planing and delivery that are inclusive and wide ranging. Services will be tailored specifically to our diverse communities' needs and delivered efficiently and effectively</p> | <p>1. Increased residents participation in service design (excluding consultations)</p> <p>2. Increase in trust, pride and civic engagement (residents surveys). Increasing proportion of contracts considering social values</p> |

| Objective | How will we deliver the objective? |
|---|---|
| <p>3 Increase independence and self-reliance within communities through strong local leadership that supports aspiration and achievement e.g. education, employment, enterprise, health and well-being</p> | <ol style="list-style-type: none"> 1. We will lead and co-ordinate all organisations working on training, education and employment to ensure that there are excellent and equal opportunities in the borough for young people and adults 2. We will promote healthy choices and support residents to improve their health and wellbeing. We will facilitate a web-based, community focused information and signposting centre to help residents to make the right choices and make the most out of existing opportunities |
| <p>4 Facilitate positive community conversations that support residents to make socially responsible and sustainable choices</p> | <ol style="list-style-type: none"> 1. We will enable local residents and communities to participate in improving their neighborhoods by establishing action plans led by communities for communities 2. Through the life stages, people will have enough good information to develop healthy relationships and lifestyles, and to make informed choices which will lead to improved health outcomes |

| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|---|--|
| <p>1. The council will play a co-ordination role in establishing a good network of partners such as Tottenham Hotspur, schools and Colleges, JobPlus Centre etc. through which local opportunities for residents will be maximised. The council will work together with communities to come up with a best way of communicating, disseminating and matching existing opportunities to local needs. The council will also play a supporting role to building capacity within voluntary sector (new VCS Capacity Building Contract)</p> | <p>1. Young people and adults feel confident making choosing the best option for them</p> <p>2. There is excellent provision available so people can make the most of their potential. Communities feel confident to lead on positive change and are feeling independent. Reduced unemployment rates for Haringey residents</p> | <p>1. Haringey people supported into work</p> <p>2. Increasing skills levels and earnings amongst Haringey residents</p> <p>3. Number of young people in education, employment and training</p> <p>4. Number of young people in employment remain in employment</p> |
| <p>1. All residents, local networks, voluntary and community organisations will take responsibility for making responsible choices</p> <p>2. The council will play a facilitating role in enabling communities to take responsibility for improving their environment and their own health and wellbeing</p> | <p>1. Residents will work together to keep their neighbourhood safe and improve their environment.</p> <p>2. Increased volunteering by Haringey residents Increased health champions and recovery champions</p> <p>3. Increase in number of local people as business mentors and school governors</p> | <p>1. Reduction in flytipping, littering and untidy front gardens</p> <p>2. Reduction in antisocial behaviour</p> <p>3. Reduction in carbon emissions by increasing % of recycling and increasing % of walking and cycling</p> <p>4. Fewer people dependent on drugs and fewer people smoking cigarettes. Increased uptake in volunteering</p> |

Objective

How will we deliver the objective?

5

Becoming an enabling, collaborative organisation that creates the Haringey's culture where communities are confident to lead positive change and have a 'can do' approach to problem solving

1. We will invest in training and development internally to skill up our staff to lead by example
2. We will develop a 'Best Practice' resource and toolkit for staff to promote a culture where all services are designed together with residents
3. We will develop training programme as part of Haringey Academy for our staff and we will work with other partners to share our learnings across all local economy. We will create opportunities for training residents – chairing meetings, commissioning, mediation, advocacy skills
4. We will consider putting out some 'neighbourhood challenges' e.g. best idea for solving a parking problem, traffic congestion etc. (ideas that encourage local residents to contribute solutions)



| Who will be involved in delivering the objective? | How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|--|---|
| <p>1. The council will take a leadership role and work together with residents, other public, private, voluntary and community sector to deliver this positive change. Residents will work actively with the council and other public and voluntary sector organisations to create open and engaging culture</p> | <ol style="list-style-type: none"> 1. The council feels confident to engage with residents on service design and commissioning on a regular basis 2. Communities will feel confident to find solutions within their neighbourhood and wider social networks 3. Culture change programme is shared and owned across public sector partnership and voluntary and community sector; residents will feel respected and listened to 4. There will be consistent evidence on how residents views are represented and included in the council strategic planning and operational delivery 5. Trust between communities and public services in Haringey will increase. Residents will be involved in defining success at the beginning – what do they think it would look like in residents terms | <ol style="list-style-type: none"> 1. Increased resident participation in service design (excluding consultations) 2. Increase in trust, pride and civic engagement (residents surveys); establish a baseline of current position and set some targets with residents for improvement including numbers contributing to surveys, attending area forums, volunteering etc. |



Working In Partnership

| Objective | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|---|
| <p>1</p> <p>Develop a single set of borough priorities for residents which is owned and bought into across different partners</p> | <p>1. The council will further develop its existing leadership role, working with partners across a wide spectrum to deliver the priorities identified in the Corporate Plan. Activity will include re-shaping the priorities of the statutory partnership boards; working with groups of partners such as business, GPs, Voluntary Sector Organisations and head teachers to deliver this objective</p> | <p>1. The council will facilitate the development of the vision, which will be driven by the ambitions, desires and views of members, residents and service users</p> |
| <p>2</p> <p>Working with our partners to deliver joined-up and integrated services, that place residents at the heart</p> | <p>1. We will map the contribution and responsibilities of partners across each priority; working collaboratively on hard cases and learning lessons from each one. We will empower, support and challenge residents and partners, while investing in early help to achieve the best outcomes</p> | <p>1. Service providers - whether commissioned or in-house - will lead on this area of work. We will work closely with voluntary and community organisations to ensure effective delivery</p> |
| <p>3</p> <p>Partnership boards will provide genuinely effective, efficient and strategic leadership, with service delivery being aligned with to this leadership</p> | <p>1. Multi-agency boards renewed by focusing on co-ordinating and assuring delivery against specific priorities with appropriate decision-making. The boards, and their associated operational work, will be linked to our shared priorities and vision. We will undertake a review of the governance arrangements for all statutory partnership arrangements to ensure there is no duplication and these partnerships deliver their stated aims. Working with partners, we will also deliver a new vehicle for joint strategic partnership work</p> | <p>1. The respective statutory partners will review the aims and work of their respective partnership boards, supported by the council. Priority owners, service users and the leadership of the respective boards will be involved in delivering the objective</p> |



Haringey's corporate plan for 2015-2018 sets out the council's vision and priorities for the borough over the next three years. However, we recognise that we cannot achieve the priorities in the plan on our own: working with local partners and resident is essential.



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|--|
| <p>1. Borough stakeholders will sign up to a clearly understood and shared plan setting out how they will deliver against a shared set of priorities</p> | <p>1. We will have shared budgets, performance indicators and information and a shared approach to managing physical assets in the borough</p> |
| <p>1. Residents will feel more empowered, be more self-sufficient and require fewer services. They will develop a much stronger sense of ownership of their environment, and any support they need to call upon</p> | <p>1. Reduction in complaints. Improved customer service, measured through resident satisfaction surveys. Peer-to-peer support will increase and improve. Skills, employment and median earnings levels will increase</p> |
| <p>1. Partnership arrangements will have clear priorities and work programmes, with duplication reduced or removed. There will be clear governance routes for strategic boards, with accountability to key strategic partners</p> | <p>1. Progress across all priorities will take place at pace. The need for resident interaction across services and providers will be reduced and the resident satisfaction survey will indicate improved levels of satisfaction</p> |

Customer Focus

| Objective | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|--|--|
| <p>1 Customers will be able to access services and information quickly and easily at a time that is convenient to them</p> | <p>We will create:</p> <ol style="list-style-type: none"> 1. simple to use digital 'one-stop shops' for all our residents 2. multi purpose face-to-face centres that combine, for example, libraries, housing and customer service centres 3. voice of the customer' statistical analysis to target areas for improvement | <ol style="list-style-type: none"> 1. The council will drive the change and involve residents in the design of these solutions through resident panels |
| <p>2 Customers will access information, advice and guidance primarily through digital and online mechanisms</p> | <ol style="list-style-type: none"> 1. We will make online and digital mechanisms the preferred channel for customers to interact with the council, by launching a user-friendly online account for residents - 'my account' - and dedicated website, plus creating a platform for a more mobile-based offering | <ol style="list-style-type: none"> 1. The council will develop a new online platform and a residents panel will provide regular input to test its usability before it is launched |
| <p>3 Services will be designed in partnership with customers and users, rooted in the community and joined up with partners to provide a more seamless customer experience</p> | <ol style="list-style-type: none"> 1. We will develop new customer service standards for council staff which will ensure staff combine the mindset, personal attitude and motivations required to be customer-focused in their work. We collect and analyse feedback and complaints from residents to target specific areas for improvement | <ol style="list-style-type: none"> 1. The council will drive the change, using customer feedback to focus specific areas for improvement |
| <p>4 We will develop a shared customer service strategy with our partners, that will offer consistently high levels of customer service to residents</p> | <ol style="list-style-type: none"> 1. We will work with partners to produce a shared vision for customer services across the borough 2. We will identify the set of characteristics, strengths and opportunities in place across partners and the gaps to be filled through joint-working | <p>The council will work with partners to identify good practice approaches and policies that support customer services local visions. In particular we will work with:</p> <ol style="list-style-type: none"> 1. Community groups and networks 2. Homes for Haringey 3. Our highways and waste contractors 4. Community and voluntary organisations 5. The police 6. Neighbouring local authorities |



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|---|---|
| <ol style="list-style-type: none"> Residents are highly satisfied with the level of customer service they receive Libraries and customer service centres will be integrated where possible with costs reduced | <ol style="list-style-type: none"> Resident satisfaction targeted at > 85% by 2018 Consolidation of all front office customer services activities completed and new integrated libraries/customer services organisation in place with a cost base reduced by > 25% Residents satisfaction with new face-to-face centres above 80% with queueing time reduced to less than five minutes |
| <ol style="list-style-type: none"> Residents will interact more with the council through online and mobile solutions and less through paper-based processes, which will be phased out | <ol style="list-style-type: none"> More than 80% of existing paper / manual based processes migrated and adopted into the digital platform Launch of at least two mobile applications per year jointly selected by residents and the council Reduction of cost-base derived from automation and self service of at least 35% |
| <ol style="list-style-type: none"> Customers will tell us that their input and feedback is valued and that they feel more connected with the council | <ol style="list-style-type: none"> The number of complaints defined as controllable or avoidable will reduce by at least 40% with the trend showing positive direction of travel Customer and staff satisfaction score consistently above 85% Increased year on year number of compliments received from residents |
| <ol style="list-style-type: none"> We will have a single customer service offer with our partners, meaning residents will have a consistently high standard of customer interaction with the Council and its partners | <ol style="list-style-type: none"> Convergent plan for future customer services delivery model signed off by Dec 2016. Road map towards customer services standard across partners organisations in place by March 2017 Haringey public services customer care standards launched by March 2018 |

Value for Money

| Objective | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|--|
| <p>1</p> <p>We will take a more commercial approach to spending money, by making sure that:</p> <ul style="list-style-type: none"> ■ the right people deliver services ■ outcomes are achieved ■ we have paid the right price | <ol style="list-style-type: none"> 1. We will engage with and develop the market to provide broader options for commissioning services, put data at the forefront of understanding resident needs and desired outcomes and develop the commercial skills of our staff through structured training and development 2. We will negotiate fairly with providers and contractors to deliver high quality services at the right price | <ol style="list-style-type: none"> 1. The council will lead on establishing the commercial approach, but will work with partners to ensure there is a consistent approach with the right skills and capacity |
| <p>2</p> <p>We will be clear about the outcomes we want to achieve from the services we deliver, through a new commissioning approach</p> | <ol style="list-style-type: none"> 1. We will seek to understand the needs and assets of local communities, mapping resources and need and analysing the range of data we have available 2. We will work with residents to identify the outcomes which are important to them and which will make a difference to their lives 3. We will identify best practice and commission services based on evidence of impact. We will use our resources creatively to ensure that we maximise what we can be delivered for local communities 4. Where possible, we will jointly commission with partners to increase efficiency and effectiveness 5. We will review the effectiveness of the services we commission to ensure maximum impact | <ol style="list-style-type: none"> 1. The council holds the budget for delivering a wide range of services to residents and we will work with a broader range of providers to deliver these services, including the voluntary and community sectors, social enterprises, the statutory sector, NHS providers and the independent sector, as well as continuing to deliver some services ourselves |



Good value for money is the best use of resources to achieve the best outcomes. It is about economy, efficiency and effectiveness. Economy is ensuring every penny we spend delivers the best outcome; efficiency is about getting things right first time and delivering outcomes as we know we can; and effectiveness is about having a strong grip on all the issues to make sure we are not wasting resources.



| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|---|
| <ol style="list-style-type: none"> 1. Service quality will increase and the unit cost of the services we deliver will reduce 2. Council managers will understand their business drivers, services will be commissioned from the right providers, outcomes will be achieved, cost of delivery will reduce | <ol style="list-style-type: none"> 1. Reduction in the unit cost of the services we deliver 2. Completion of required training and development for council managers |
| <ol style="list-style-type: none"> 1. Residents will receive better quality services at a lower cost to the council. 2. By commissioning more preventative activity with our partners, we will see a decline in the cost of acute intervention and therefore see a higher return on investment | <ol style="list-style-type: none"> 1. We are developing a set of indicators to identify how we can measure success in this area |

| Objective | How will we deliver the objective? | Who will be involved in delivering the objective? |
|---|---|---|
| <p>3 We will employ the right people with the right skills to ensure outcomes for residents are achieved</p> | <ol style="list-style-type: none"> 1. We will launch and new training and skills development programme for all staff, which will help staff focus on their career through support to develop skills and experience to fulfill their potential 2. We will have new, clearer staff terms and conditions with a strong focus on recognising good performance | <ol style="list-style-type: none"> 1. The council will lead the development programme, with partners from other sectors supporting this through, for example, staff exchanges. |
| <p>4 We will make our IT systems and processes better and faster, which will improve the customer experience</p> | <ol style="list-style-type: none"> 1. We will ensure that the IT, systems and processes used in the council make it easier for our councillors and staff to do their jobs better and faster. This will include establishing a support services centre where savings are driven through the use of digital technology, the development of digital technology across our services to improve the customer experience, and improving the organisational processes that make us work effectively | <ol style="list-style-type: none"> 1. The council will lead the change through its business infrastructure and customer services transformation programmes |

| How will we know that we have been successful? | How will we measure success from 2015-2018? |
|--|---|
| <ol style="list-style-type: none"> 1. Council staff will have a broader range of skills to move into jobs that the council needs, when it needs it | <ol style="list-style-type: none"> 1. Staff productivity will increase, absence rates will reduce, staff will say they work in a happy environment |
| <ol style="list-style-type: none"> 1. Customers will be able to access information, advice and guidance when they need it 2. The council will be able to respond to resident needs with speed and accuracy | <ol style="list-style-type: none"> 1. There will be an increase in customers internal and external to the council serving themselves 2. There will be an increase in customer service agents being able to meet the needs of customers first time |





Building a Stronger
Haringey *Together*

“The Deal”

www.haringey.gov.uk

Our vision:

“to make Haringey an even better place to live... and how you can help”

Our approach:

“to encourage investment in our neighbourhoods and create more opportunities for all to share in”



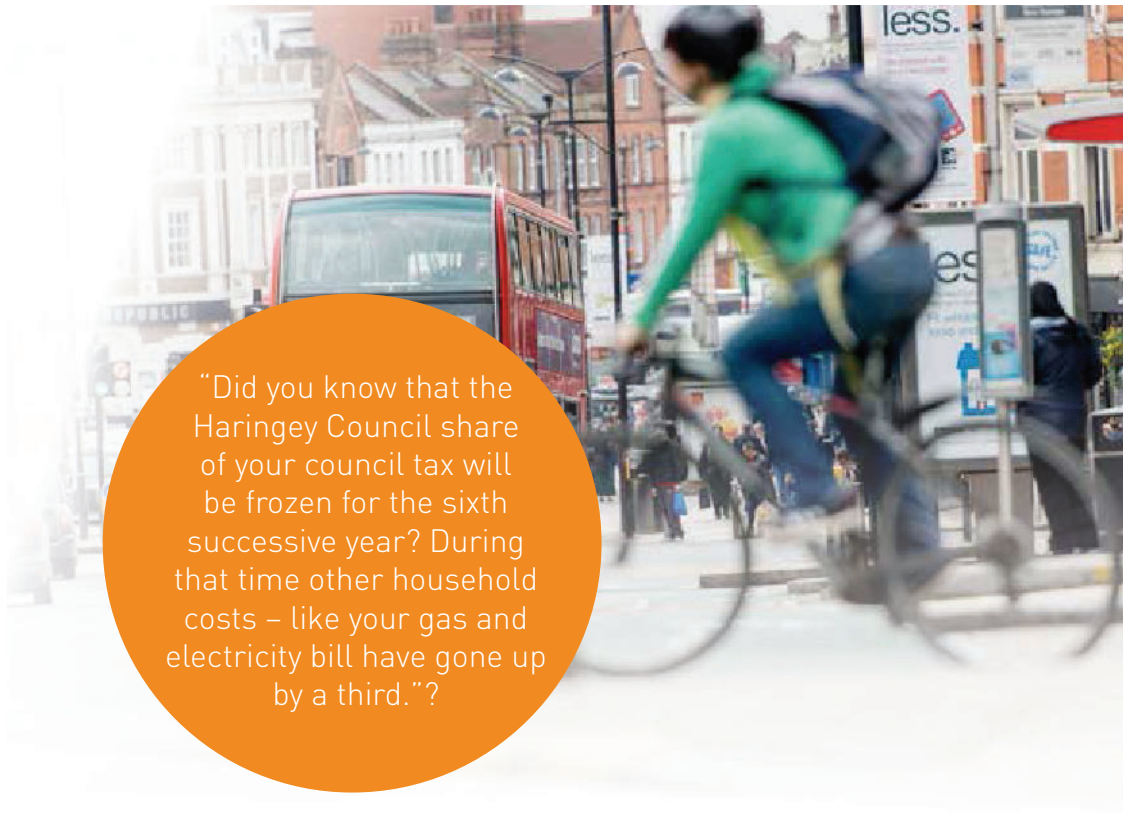
Claire Kober, Leader of Haringey Council

“We want Haringey to be a place where everybody can be successful and proud

to call home. That is why we wanted to come up with a ‘Deal’ which sets out what you can expect from your Council and how you can help your neighbours and your neighbourhood.

We cannot, nor would we want to,

deliver this on our own. The amount of money Central Government is giving us continues to be cut. Having already saved £117 million since 2011/12 we now need to save a further £70 million over the next three years – roughly a quarter of what remains of our budget. By 2017 the Council you know now we will be very different. We will be much smaller in size, we will have to change the way we deliver many of our services and we will have to stop some altogether.



“Did you know that the Haringey Council share of your council tax will be frozen for the sixth successive year? During that time other household costs – like your gas and electricity bill have gone up by a third.”?

As Leader of the Council I am not prepared to manage decline. If we pull together and work as a team with our partners, community groups, businesses and, most of all, residents we can and will strengthen our neighbourhoods and create new opportunities for all to share in. The future is less about one organisation like the Council supplying services on our own and more about us coming together to solve local challenges and to support one another. Living in a neighbourhood means that you are part of a team, part of a

network which has real benefits and responsibilities. Everybody has a role to play as a team member, however big or small.

That is why this 'Deal' is so important. It sets out what the Council wants to do to strengthen our neighbourhoods – and how you can help. It is only the start. We want to hear what you think and how we can make it work.

Together, we want to ensure:

Enable every child and young person to have the best start in life, with high quality education

- ✓ All children will have the best start in life supported by strong relationships and be ready for school
- ✓ Children and young people will be healthier, happier and more resilient supported by stronger families
- ✓ Children and young people across Haringey excel at school, making the most of their potential
- ✓ Children and families who need extra help will get the right support at the right time to tackle issues before they escalate
- ✓ There will be excellent education and training opportunities for young people aged 16 plus, enabling all to develop the right skills and experience for good quality, sustainable employment
- ✓ All children and young people will be safeguarded from abuse and offered the best possible care if they cannot remain with their family



Empower all adults to live healthy, long and fulfilling lives

- ✓ All residents will be as healthy as possible for as long as possible
- ✓ All residents will feel more supported by the community to be healthier and to live independently for longer
- ✓ Support will be provided at an earlier stage to residents who have difficulty in maintaining their health and wellbeing
- ✓ Residents assessed as needing formal care/or health support will receive responsive, safe and high quality services
- ✓ All vulnerable adults will be safeguarded from abuse



Haringey is a clean and safe borough where people are proud to live

- ✓ To strengthen partnerships and work with our communities so that people feel safe in their neighbourhood and are proud of where they live, particularly by reducing anti-social behaviour and environmental crime
- ✓ To make our streets, parks and estates a more pleasant place to live To move to more sustainable modes of transport by making Haringey one of the most pedestrian and cycling-friendly boroughs in London



Drive growth and employment from which everyone can benefit

- ✔ Enable growth by securing key infrastructure – including transport, broadband schools and health services – and providing a great planning service
- ✔ Deliver growth by creating an environment that supports investment and growth in businesses and jobs
- ✔ Take advantage of growth by ensuring that residents have the training, skills and support necessary to find and keep good quality employment
- ✔ Manage the impact of growth by reducing carbon emissions across the borough with the aim of meeting our 40:20 goal, while growing the green economy
- ✔ Focus growth by prioritising new homes and jobs in Wood Green and particularly in Tottenham, where need and opportunity are greatest, and by bringing some of the borough’s key community assets into more active use



Create homes and communities where people choose to live and are able to thrive

- ✓ Provide access to high quality affordable housing by increasing the supply of new homes
- ✓ Effectively manage existing housing and provide excellent services to residents
- ✓ Work in partnership to prevent homelessness and to promote cost-effective options for those in immediate housing need



We will do this through:

- Prevention and early intervention
- A fair and equal borough
- Working together with communities
- Working in partnership
- Value for money
- Customer focus

Ideas (some big, some small) on how you can support your neighbourhood and your neighbours...

- Simply being a great neighbour and giving respect to others
- Recycling as much of your rubbish as possible
- Using our website (www.haringey.gov.uk) to contact us or access services – it is quicker and easier
- Reporting an environmental problem by downloading the “Our Haringey” app
- Keeping your path free of snow and ice in winter weather
- Joining your Neighbourhood Watch, Resident Association or Tenant and Resident Associations
- Joining your school’s Parent Teacher Association – it’s a great way to support your school
- Getting to know neighbour and look out for people in your street who might need extra help
- Supporting your community by volunteering at www.do-it.org.uk





Medium Term Financial Strategy 2015 - 2018

1 Introduction

- 1.1 The Council's Medium Term Financial Strategy (MTFS) sets out the strategic financial issues for the three year planning period to 2017/18, and, in addition, the process for setting the Council's 2015/16 Budget.
- 1.2 In particular, the strategy considers the estimated revenue funding, from all sources together with estimated expenditure budgets, for each of the three financial years to 2018, setting out and seeking approval to the savings proposals that have been developed by officers taking account of the Corporate Plan and Council priorities. The MTFS and Corporate Plan also inform the Council's Workforce Plan which reflects the changing workforce needs of the Council.
- 1.3 This report considers all relevant components of the revenue budget including the Housing Revenue Account (HRA) and the Dedicated Schools Budget (DSB).
- 1.4 The Council's Capital Programme is also considered, bringing sources of capital funding together with prioritised projects that reflect the Corporate Plan priorities.
- 1.5 The report is based on the best available information but is still subject to significant uncertainty particularly in relation to later years. Members will continue to be updated on any changes to the position in subsequent reports to Cabinet and the Full Council meeting in February where Council Tax will be set for 2015/16.

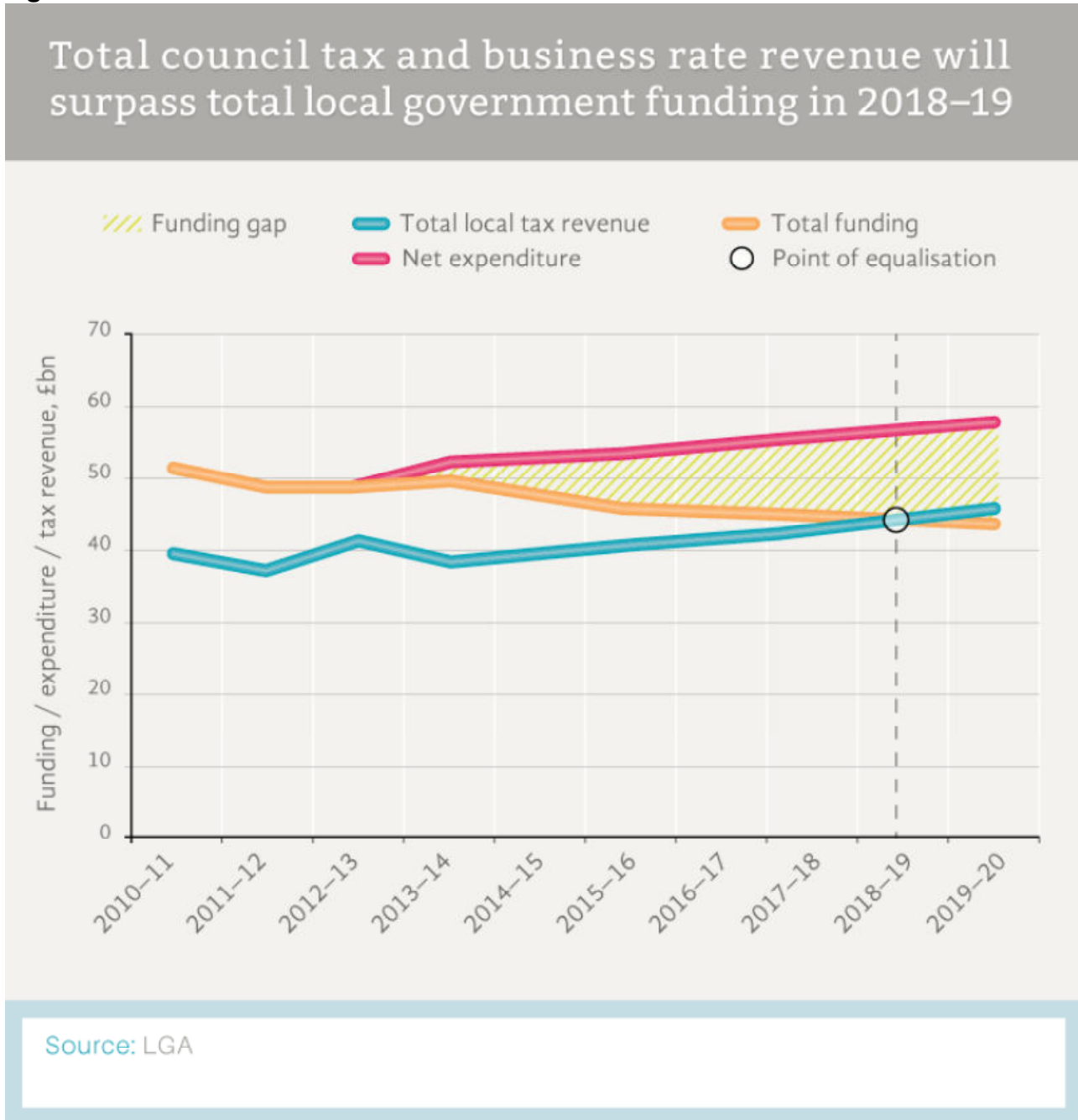
2 Other options considered

- 2.1 This report recommends that the Cabinet should consider proposals to deliver a balanced and sustainable MTFS over the three year period 2015 to 2018, to be reviewed further at Cabinet in February, and ultimately at its final budget meeting at full Council in February 2015; which is a statutory requirement. Clearly there are a number of options available to achieve this and officers have developed the proposals in this report taking account of the Council's priorities together with feedback from residents and other partners.
- 2.2 A range of options for determining levels of both income and service provision have been considered taking into account the Council's Corporate Plan priorities, the extent of the estimated funding shortfall and the Council's overall financial position.

3 Background information and the national context

- 3.1 The Council is operating in an environment of unprecedented change because the underlying system of funding has changed from one dependent on significant government support to one where the Council is exposed to the risks and opportunities presented by locally driven funding sources.
- 3.2 The interim report of the Independent Commission on Local Government Finance (Public Money Local Choice) highlights that by 2018/19 Business Rates and Council Tax revenues will exceed local government's projected funding (see figure 1 below). The Commission has been set up by the Local Government Association (LGA) and the Chartered Institute of Public Finance and Accountancy (CIPFA) to recommend changes to the system for funding local government as it is widely acknowledged to be in urgent need of reform.

Figure 1



- 3.3 The early views from the Commission set out a vision for a largely self-sufficient funding system for local government including powers to set Council Tax bands locally alongside regular property revaluations and the ability to raise additional revenues; however, it also recognises a need to continue to exercise resource equalisation to recognise relative wealth levels within council areas.
- 3.4 The government provides forward financial planning information through its Spending Round (SR) announcements, the Autumn Statement and budget announcements. These relate to the Settlement Funding Assessment (SFA), which combines the Revenue Support Grant (RSG) and the local share of business rates together with a number of rolled-in grants, and fundamentally reflect the funding position for Local Government. The last substantive announcements were:

- The illustrative 2015/16 Settlement indicated a further overall reduction in the SFA for 2015/16 of 14.4%;
- SR 2013 provided no new detailed information other than confirming the low priority status afforded to Local Government Services and reference to continuation of similar levels of reductions up to 2018.

- 3.5 At the time of the 2013 autumn statement the Office for Budget Responsibility (OBR) advised that, based on a continuing trajectory of cuts to Local Government Departmental Expenditure Limits (DEL), a cumulative reduction over the 3 years from April 2016 in the order of 10% was forecast. Despite the fact that there are now strong indications of economic growth through both output and employment measures and no sign of significant inflationary pressures it is not thought likely that there will be any significant relaxation of austerity measures for Local Government services. The Government has already set out plans to cut departmental spending by £8.7 billion in 2015/16. To achieve the longer term objectives of the deficit reduction programme, the Institute for Fiscal Studies (IFS) believes that further savings of close to £38 billion will be required by 2018/19.
- 3.6 It is apparent that Local Government has borne the brunt of funding reductions since 2010. Analysis suggests that London local government could see a 60 per cent real terms reduction in core funding between 2010/11 and 2018/19, suggesting that local government is only half way through the total savings programme (fig. 2).
- 3.7 This position is also confirmed by the most recent working paper (WP 7 – Crisis and consolidation in the public finances) from the Office for Budget Responsibility (OBR). They comment that:

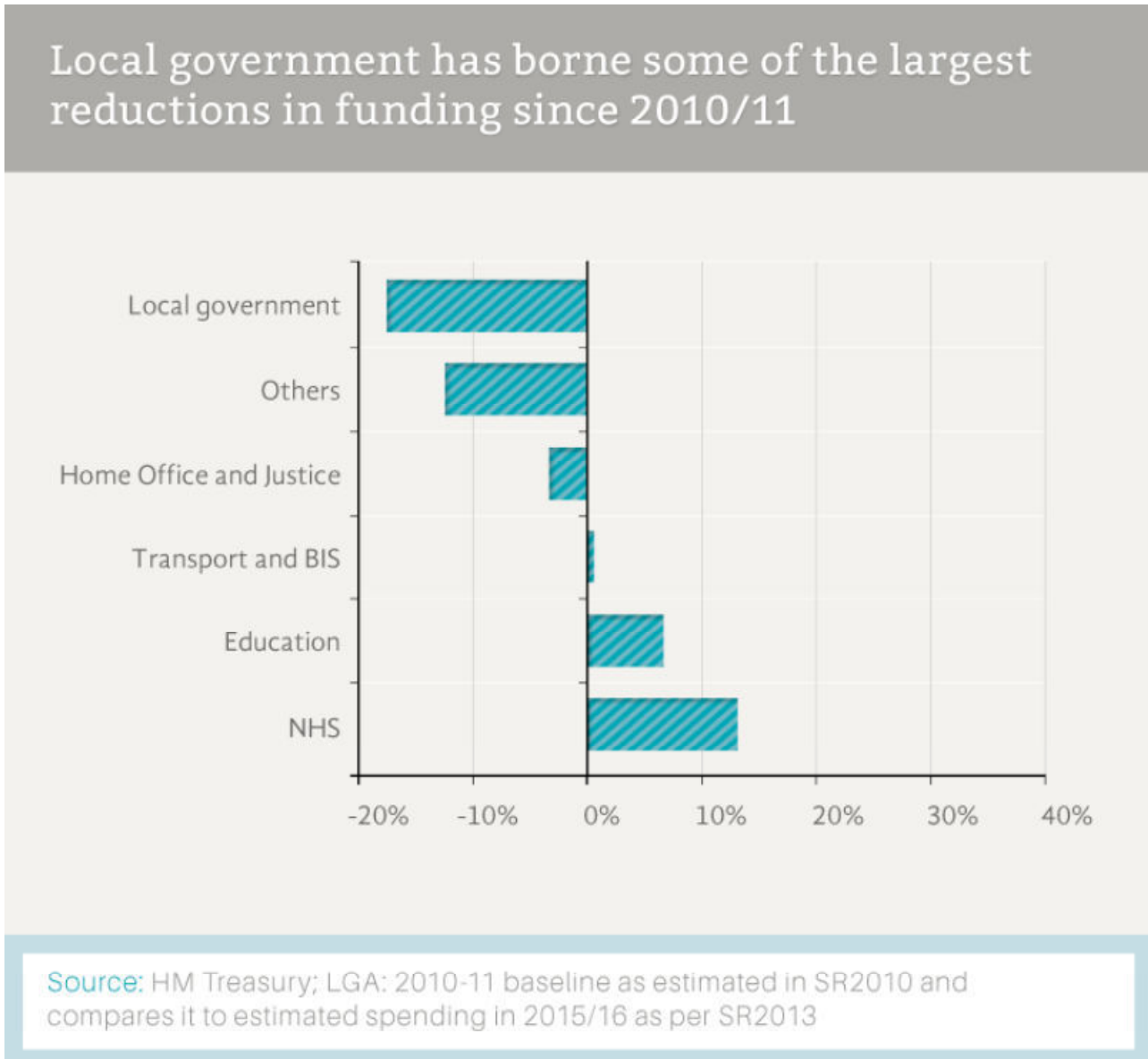
The Coalition Government is currently aiming to eliminate the structural deficit so that the budget gets back to balance overall in 2018-19.

In order to achieve this, the current and previous Governments have announced spending cuts and tax increases that will be worth slightly more than 10 per cent of GDP by 2018-19, relative to the policies that were in place at Budget 2008. On our forecasts this would be sufficient to eliminate the 11 per cent of GDP budget deficit recorded in 2009-10 and move to a small surplus of 0.2 per cent in 2018-09, helped by the absorption of the remaining cyclical element of the deficit. About 50 per cent of the fiscal consolidation had been delivered by 2013-14, achieving about 40 per cent of the total planned deficit reduction.

On current plans, the burden of the fiscal consolidation – especially that part which has yet to be delivered – falls very heavily on cuts in day-to-day spending on public services.

- 3.8 The above illustrates that there have been no substantive long term funding announcements since SR2010 and, given the forthcoming General Election, the next definitive funding announcement is likely to be a spending round in the autumn of 2015. In the absence of definitive funding information the Council will continue to forecast using best estimates and independent analysis.
- 3.9 On 3rd December 2014 the Chancellor of the Exchequer made the collation government's final Autumn Statement before the 2015 General Election. As expected no major funding changes for councils have been announced which means that the conclusions reached in this report relating to the potential effects of austerity measures on Local Government remain valid. Indeed it was confirmed that, on the government's estimates, the national economy will not return to surplus until 2018 at the earliest.

Figure 2



- 3.10 Following the introduction of the Business Rate Retention scheme the Council is more dependent on local sources of income such as Council Tax and Business Rates. This is because the government's cuts can only be transacted through Revenue Support Grant (RSG), the remaining element of government funding.
- 3.11 In February 2014 the Council approved its 2014/15 budget and MTFP for the period 2014 – 2017. At that time the estimated budget shortfall for 2015/16 was £31.3m with a further £22.8m in 2016/17 making £54.1m in total.
- 3.12 In 2014/15 the Council received £88m in RSG which represents 55% of the resources received through the Settlement Funding Assessment (RSG plus Business Rates). In 2015/16 RSG was projected to fall to £62m and on that basis would form around 45% of the SFA. By 2018/19 RSG will only represent around a quarter of the SFA.

4 Current issues 2015 onwards

- 4.1 There are a number of changes in 2015/16 that will impact on the Council's resources including the proposed transfer in October 2015 of responsibility, from the Department of Health (DoH) to Local Authorities, for 0 – 5 year olds. This process raises broader questions about the long term funding of the service and the likelihood that funding allocations for this service will move towards a more needs-based methodology; however, at the time of writing, DoH has yet to publish their provisional baseline figures.
- 4.2 The Council is also set to assume responsibility in June 2015 for the Independent Living Fund (ILF) which is currently a central government scheme to support disabled people to remain in their homes. There are clear synergies with the Council's Adult Social Care services and therefore opportunities for efficiencies. Whilst the decision to transfer this function to Councils has been taken, no indication of the funding to be transferred has yet been made.
- 4.3 Perhaps the most fundamental change facing the Council arises from the implementation of the Care Act which received Royal Assent in May 2014. This attempts to bring all care and support legislation into a single statute and addresses many of the recommendations made by the Dilnot Commission into the funding of adult social care.
- 4.4 Implementation is in two phases, with the main impact of the funding reform starting from April 2016; however from 2015/16 there will be a range of implementation issues and associated costs. The government set out indicative funding allocations for Councils as part of the December 2013 Local Government Funding announcement and subsequently issued a further consultation on the basis for allocating funding in summer 2014.
- 4.5 The changes taking effect from April 2015 can be broadly summarised as follows:
- New duty to arrange care for self-funders, including for residential care;
 - New duty to provide deferred payments (currently discretionary);
 - New duty of prevention and wellbeing to prevent or delay the need for care;
 - New duty to provide information and advice, including about paying for care;
 - Introduction of national eligibility criteria for adult social care;
 - Extension of eligibility criteria to include carers;
 - New duty to provide personal budgets for people with eligible needs;
 - The introduction of statutory Adult Safeguarding Boards and associated responsibilities for adult protection; and,
 - New duty to shape local care & support the market.
- 4.6 Sitting alongside the Care Act the government made better cooperation between local services a main objective of the 2013 spending round. The Chancellor of the Exchequer announced that in 2015/16, the government would, for the first time, pool £3.8 billion into a single budget for health and social care services to work more closely together – the Better Care Fund (BCF). The BCF brings together (or pools) a number of existing funding streams across the Health Service and Local Government and, together with a range of existing and continuing duties, provides resources to assist with the implementation of the Care Act requirements. The Council's current indication of the size of its 2015/16 BCF allocation is £16.4m of which an assumed £884k is for Care Act implementation costs. A further grant allocation is also expected from the government to assist with the implementation costs and although

an initial indicative allocation of £1.3m was announced in December 2013 the most recent consultation suggests that an allocation for Haringey in the region of £750k - £800k is more likely; so an adjustment has accordingly been made to our MTFP.

- 4.7 From April 2016, the Care Act will introduce a cap on care costs. The cap on care costs will provide protection from 'catastrophic' care costs for those with the most serious needs. It is intended that the cap will be £72,000 when it is introduced in April 2016. The estimated cost to London between 2016/17 and 2019/20 for paying for the care cap (weighted in 1st & 4th years) is £478m plus on-going costs of other duties within the Act over 4 years of £260m, although the allocation methodology has yet to be determined and will be subject to consultation in 2015.
- 4.8 Although the cost of this additional burden is likely to be substantially met from government funding, it is probable that the overall quantum of funding and the incidence of its allocation will not match individual Councils' actual costs. Nationally there are a number of research activities going on to estimate as accurately as possible the extent of the additional costs and the options for allocating funding equitably across Councils.
- 4.9 As set out in section 3 above the government's indicative allocation of RSG for 2015/16 at the time of the 2014/15 settlement was £62m and there are currently no indications that this figure will be significantly different.
- 4.10 Within the Settlement Funding Assessment (SFA) a 'top up' of £53.7m was received in 2014/15 and this is uprated by the increase in the small business rate multiplier (which is in itself generally determined by the September retail prices index). As part of the indicative 2015/16 settlement an RPI increase of 2.76% was assumed however, the actual September RPI has now been announced at 2.3%. The effect of this is a reduction in the overall resources assumed from Business Rates of around £350k.
- 4.11 The 2014/15 position on the Business Rates element of the Collection Fund at September 2014 (period 6) indicates that a deficit is likely for 2014/15; which in the main is attributable to a rise in mandatory reliefs for small businesses and empty properties together with an increased number of successful valuation appeals.
- 4.12 Taken together these suggest that there is not currently any significant business rate growth taking place and, other than the additional yield from the (inflationary) increase in the multiplier, no further growth should be assumed. However, in his 2014 Autumn Statement the Chancellor outlined the intention to continue to restrict the increase in the Business Rate multiplier to 2% (rather than September RPI – 2.3%). When this approach was implemented in 2014/15 an additional S31 grant was made available to compensate Local Authorities for the loss of this income and this will now continue into 2015/16.
- 4.13 Given that the Business Rate Retention scheme has now been in operation for 18 months it is worth reminding members that a number of the risks were transferred to Councils in this area (albeit on a shared basis with the Government and the GLA); in particular valuation appeals and business rate 'growth' and the experience to date suggests that this is currently proving to be a burden rather than a benefit to the Council's finances.
- 4.14 There are also strong suggestions within the Public Money Local Choice report referred to earlier that increased devolution of the central share (50%) to Local Authorities is favoured by many and, until economic growth becomes a reality, these

risks need to be acknowledged. In the 2014 Autumn Statement specific reference was made by the Chancellor to a 'review of Business Rates' and given the importance of this funding stream going forward we will be looking carefully at further announcements on this matter including any proposed timetables for changes to take place.

- 4.15 For Council Tax however, there are indications from the 2014/15 Collection Fund performance and the production of the October 2014 Council Tax base return, that there is both an improvement in the collection rate for 2014/15 to around 95% (from 94%) and an increase in the Council Tax base (i.e. an increase in the number of properties). These factors have been incorporated into the Council's MTFP resulting in additional resources of around £3.4m in 2015/16 and on an on-going basis. At this stage no further growth above this level has been assumed for future years, however the position will be monitored on an on-going basis and adjustments made to our financial plans if that should prove appropriate.
- 4.16 The government has previously confirmed that the Council Tax freeze grant will continue to be available to those authorities that do not increase their Council Tax in 2015/16. This should be seen alongside the continuing threat that excessive Council Tax rises above a threshold determined by the government would be subject to a referendum. In previous years the level at which a referendum would be triggered has been set at 2%. The Council Tax Freeze grant, assuming it remained at the 1% level, would be worth around £1m to the Council in 2015/16, whereas a 2% rise in the Council Tax would yield in the region of £1.6m, suggesting that there is only a £600k benefit to be gained from not accepting the freeze grant but rather increasing the Council Tax; at this stage no increase in the level of the Council Tax has been assumed.

5 Local Context

- 5.1 As already outlined in this report, the Council has estimated a budget shortfall of around £70m over the medium term taking into account all of the key variables outlined; a rigorous re-assessment of those variables that contribute to the shortfall has also been undertaken and this process will continue until the final budget is approved by the Cabinet in February.
- 5.2 The shortfall reflects both the estimated funding reductions from all sources and the need for the Council to include provision for estimated inflationary pressures such as for pay and prices.
- 5.3 There is also a need to consider demographic pressures which have been identified in key service areas. Social Care services continue to face increased demand from the general growth in the Haringey population and other demographic changes, in particular from an ageing population and from increased numbers of people living with high levels of disability.
- 5.4 According to the "Poppi" and "Pansi" estimates provided by the Institute of Public Care, the number of people over 65 in Haringey is projected to grow by 3% in the next year and 14% by 2020 while the number with a severe learning disability will increase by 1.8% next year and 8.3% by 2020. Similar levels of growth are also forecast in people experiencing physical disability and mental health problems.
- 5.5 The Council has committed to not increasing its Council Tax but rather to accept the Council Tax Freeze Grant. It is also the case that the Council's ability to increase its resources from Business Rates growth is constrained by the overall limited size of its

Business Rate Taxbase.

- 5.6 Taking all of these issues together it is evident that the strategic approach taken to setting our Medium Term Financial Plan and Strategy is supported by national and independent analysis and it is clear that this approach to eliminating the shortfall over the 3 year planning period is appropriate.

6 Savings and Investments 2015 - 2018

- 6.1 Officers have been identifying and developing savings proposals for consideration by the Cabinet, in the light of the Council's estimated financial position and the local context referred to above. Each saving has been assessed and is supported by an individual working paper; highlighting the impact on workforce numbers, the contribution towards the overall saving target for each year and providing additional supporting information to inform members' decisions. Summary savings against each priority are set out in the table below. The individual savings working papers are also attached to this report at Annex 2.

Table 1 - Savings Proposals by Priority Area

| | 2015/16 | 2016/17 | 2017/18 | Total |
|--------------|-----------------|-----------------|-----------------|-----------------|
| Priority 1 | (5,365) | (7,025) | (4,357) | (16,746) |
| Priority 2 | (6,143) | (9,359) | (14,671) | (30,173) |
| Priority 3 | (2,200) | (4,225) | (3,125) | (9,550) |
| Priority 4 | (373) | (50) | (793) | (1,216) |
| Priority 5 | (1,975) | (1,550) | (2,645) | (6,170) |
| Enabling | (4,356) | (3,707) | (2,517) | (10,580) |
| Total | (20,412) | (25,916) | (28,108) | (74,435) |

Table 2 - Investment Proposals by Priority Area

| | 2015/16 | 2016/17 | 2017/18 | Total |
|--------------|------------|------------|--------------|------------|
| Priority 1 | 0 | 0 | 0 | 0 |
| Priority 2 | 0 | 0 | 0 | 0 |
| Priority 3 | 210 | (100) | 0 | 110 |
| Priority 4 | 250 | 0 | 0 | 250 |
| Priority 5 | 475 | 200 | (675) | 0 |
| Enabling | 0 | 0 | 0 | 0 |
| Total | 935 | 100 | (675) | 360 |

7 Summary Revenue Budget Position 2015 – 2018

- 7.1 Taking all of the funding issues into consideration, the Medium Term Financial Plan (MTFP) has been updated. In addition, the summary savings and investment proposals have been factored into the estimated position.
- 7.2 The Table below summarises the current position on the MTFP which is set out across priorities in detail in Annex 1. In order to ensure that the whole budget is included all corporate items such as debt financing, centrally held provisions, levies and contingencies have been incorporated into the Enabling Priority line in the MTFP.

Table 3 – Summary MTFP 2014 - 2018

| £000's | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|--------------------------------------|----------------|----------------|----------------|-----------------|
| Priority 1 | 54,523 | 49,400 | 41,254 | 36,897 |
| Priority 2 | 88,111 | 93,878 | 84,519 | 69,848 |
| Priority 3 | 26,693 | 21,433 | 17,208 | 14,083 |
| Priority 4 | 7,397 | 7,884 | 7,034 | 6,241 |
| Priority 5 | 15,404 | 13,354 | 12,004 | 8,684 |
| Enabling Priority | 89,572 | 88,495 | 93,798 | 97,904 |
| Sub-total service expenditure | 281,699 | 274,444 | 255,816 | 233,656 |
| Available Funding | (281,699) | (270,080) | (255,376) | (223,634) |
| Budget (Surplus)/Shortfall | 0 | 4,364 | 440 | (10,022) |

7.3 The table above illustrates the current estimated gap across each of the three years covered by the Council's MTFP. In order to agree a balanced budget there are a number of options which have been applied to eliminate any remaining deficit in each of the years; including wherever possible services being required to bring savings forward into earlier financial years. In overall terms there are sufficient proposals to balance the budget over the period covered by the MTFP and in the light of this it is proposed, at this stage, to manage the profiling of savings through the strategic use of reserves. This position will be kept under review as the budget cycle progresses including in particular following the autumn statement, provisional and final Local Government financial settlements and the Spending Round in 2015.

8 Consultation and Scrutiny

8.1 Details of the consultation processes that have been undertaken are outlined in the covering section of this report. Statutory consultation with businesses will also take place and any feedback will be incorporated before final decisions are taken in February.

8.2 Additionally, the Council's budget proposals will be subject to a rigorous scrutiny review process which will be undertaken by the Overview and Scrutiny Panels and Committee during December, on a priority themed basis. The Overview and Scrutiny Committee will then meet in January 2015 to finalise its recommendations on the budget package to be reported to the Cabinet in February.

9 Fees and Charges

9.1 Each year the Council reviews the level of its Fees and Charges through consideration of a report by the Cabinet and its Regulatory Committee where it is a requirement that they are considered and approved outside of the Executive.

9.2 Separate reports will be considered in February by the Cabinet and Regulatory Committees which will bring together those areas where Fees and Charges apply; as previously agreed the assumption will be that an increase in line with inflation should be made as a minimum. Where there is a service proposal to raise them at a rate other than a simple inflationary increase this will be highlighted for specific approval, including where this has already been included as a saving proposal.

9.3 Whilst the review of fees and charges is an important aspect of budget preparation, the level of additional income that could be generated from an above inflationary increase is marginal (c£300k in 2013/14) and, as set out above, officers have already been asked to consider income opportunities as part of their savings proposals.

10 Review of assumptions, risks and opportunities 2015/16 to 2017/18

- 10.1 The robustness of the Council's 2015/16 budget and its Medium Term Financial Strategy is a key role for the Council's Section 151 Officer. Ensuring that the budget proposals are realistic will be achieved in a number of ways including consideration of the budget setting process itself, statutory and non statutory consultation, and the coherence of the working papers supporting budget proposals. The Council will also evaluate the impact of its proposals through its Workforce Plan and through the use of Equality Impact Assessments (EQIA).
- 10.2 Best practice demands that these drivers are also used to develop scenarios that will allow the Council to initiate the budget process whilst at the same time creating space to develop a strategic response to details of government policy as they become clearer.
- 10.3 The main risks and opportunities have been identified and these are summarised below; this gives an indication of the extent to which they support the achievement of a balanced MTFS.

Risks

- National economic uncertainty particularly around sustaining economic growth alongside the potential for inflationary pressures to have adverse financial effects on the Council's finances. Also, bearing in mind the Council's priorities for regeneration.
- The Council's Transformational Programmes do not deliver the required savings, do not deliver savings quickly enough, or are counteracted by demographic trends particularly in critical areas such as Children's and Adults Social Care.
- Non achievement of proposed budget savings over the MTFS period.
- The effects of Welfare reforms and the transfer of Continuing Health Care costs from the NHS to the Council adds to funding pressures.
- Better Care Fund does not deliver the projected efficiencies and therefore creates further pressures.
- Existing funding pressures apparent in the current financial year, such as No Recourse to Public Funds (NRPF) clients continue to exert pressure on budgets.

Opportunities

- Haringey 54,000, delivers sustainable improvement in the outcomes for children and young people.
- Transformational regeneration programmes, such as Tottenham, deliver net growth in both business rate and council tax income, in addition to delivering better community outcomes.
- Customer Service Transformation delivering personalised and accessible services to our customers – the digital by default approach delivers fundamental channel shift and resulting economies.
- The Business Infrastructure Programme facilitating a one borough focus for service delivery, increasing public satisfaction and improving efficiency through the single service centre concept.

- A unified Housing programme and strategy that delivers additional and high quality housing for residents.
- The success of the programme focusing on delivering efficiencies in Health and Adult Social Care in a similar way to the Haringey 54,000 programme for Children's Services.
- The Capital Strategy facilitates a tighter focus on capital needs enabling the release of resources and optimisation of asset usage.

10.4 Following the changes to Local Government Finance in 2013 and in particular the introduction of the Business Rate retention scheme, the Council's reliance on Central Government grant as its primary funding source has now been replaced by a system that puts Council Tax and Business Rates as the main funding sources.

10.5 The new arrangements mean that the Council's taxbase for both Council Tax and Business Rates is a key funding driver and conversely exposes the Council to a number of risks such as collection rates, adverse changes in the size of the taxbase and negative cashflows.

10.6 Even allowing for the localisation of Business Rates, Haringey continues to receive support from the government in the form of a 'top-up' to its Business Rates; this demonstrates that it continues to be more dependent than many other types of Council on government support. Haringey's level of top up in 2014/15 is £54m whereas the amount the government assumes it gets from its business ratepayers is c£19m. It can be seen therefore that even a relatively large increase in the Business Rates taxbase will only yield very small gains - e.g. a 1% increase in the baseline (due to new developments or business expansions for example) would result in an additional amount of around £200k – once the government and the GLA shares had been distributed.

10.7 Although the Council retains the ability to set its own Council Tax levels, subject to a number of government imposed constraints, it does not have the ability to determine the level of the Business Rate multiplier which continues to be set nationally by government.

10.8 One of the impacts of moving from a more centrally determined level of funding to one more dependent on local sources of funding is that policy decisions may have financial consequences not previously considered. In proposing action to Members, officers will need to be conscious that decisions may affect both the Council's funding levels and, in some cases, result in associated costs for Council services; all of these elements will need to be reflected in the MTFs.

10.9 There are three key issues that Members should be aware of:

- any net increase in Business Rates is shared between the government (50%), the Greater London Authority (20%) and the Council (30%) meaning that the net benefit to the Council is substantially reduced;
- the three main ways in which the Council can increase its level of Council Tax revenue are: increase the level of Council Tax; increase the council tax base; and increase the Council Tax collection rate. A 1% increase in Haringey's taxbase in 2014/15 is equivalent to a £0.8m increase in resources.

10.10 The government tightly controls some of the key Council Tax variables – the Council Tax freeze grant restricts the council tax yield on an on-going basis and limits the additional resource to the value of the grant (equivalent to 1% Council Tax

increase in recent years c£1m p.a.); it has also legislated for binding Council Tax referenda where proposed rises are 'excessive'.

11 The Council's Capital Strategy and Capital Programme 2015 – 2018

- 11.1 The Council is currently developing its first council wide Capital Strategy which will ensure that asset usage continues to align with the Council's priorities in the same way that revenue resources are aligned through the budget framework. The strategy will identify those assets that are required for future service provision or other Council objectives and look to maximise the resources available to the Council through strategic asset disposal.
- 11.2 The Capital Strategy resourcing requirements, including the revenue implications of capital spending decisions, will also have to be incorporated into the MTFS.
- 11.3 Notwithstanding the fact that a 30 year long term Capital Strategy is being developed, there are a number of schemes that need to be considered by Cabinet for inclusion in the 2015/16 and later years' capital programme. These schemes require consideration and, where supported, approval including the associated financing cost and strategy. The proposed schemes align with delivery of the Council's priorities and in some cases are required to maintain the delivery of existing service priorities or enable the achievement of on-going revenue savings considered elsewhere in this report.
- 11.4 In recent years, the Council has resolved to finance its capital expenditure only from capital receipts or other sources of funding that do not require borrowing. Borrowing has an on-going impact on the Council's revenue budget and must, under current accounting regulations, be affordable.
- 11.5 Bids for inclusion in the 2015/16 programme currently significantly exceed the available resources solely from capital receipts and grant and there are, therefore, a number of important issues for Cabinet to consider in agreeing the capital programme for that year. Given the significant gap, a scaled down programme has been developed and is proposed for approval for 2015/16 only. This is set out at line A in Table 4 below and at Line A in Annex 3. Proposals for future years' requiring corporate Council resources will be considered more fully as part of the forthcoming capital strategy which is currently planned for approval at the December 2016 Cabinet.
- 11.6 To the extent that capital receipts and grant do not meet the cost of the 2015/16 programme, Cabinet could decide to utilise reserves or to take on additional borrowing; there are two main options for borrowing:
- (i) Temporary borrowing, pending the realisation of future capital receipts, this is clearly dependent on a reasonable expectation that such future receipts will be achieved recognising that the earmarking of future capital receipts has an impact on the resources available to meet the Council's future capital expenditure plans; and,
 - (ii) Prudential borrowing on an on-going basis to finance that capital expenditure that cannot be met from capital receipts.
- 11.7 In either case the estimated cost of any additional borrowing must be 'affordable' as defined under the Prudential Code for Capital Expenditure; in the context of the MTFS this means that the cost of any borrowing is an additional pressure which must, therefore, be matched by additional savings to deliver a balanced budget.

- 11.8 Whilst the actual cost of borrowing will be minimised through the Council's Treasury Management Strategy, including maximising internal borrowing and minimising the Minimum Revenue Provision (MRP) contribution, the additional cost of borrowing each additional £1m has been calculated as £75k assuming a 25 year pay-back period. This 'ready reckoner' can be used by Cabinet to support its decision on what level of borrowing, if any, it is prepared to undertake, recognising that this cost will be included as an on-going pressure within the Council's MTFS which must continue to be balanced in order to demonstrate the affordability of such borrowing.
- 11.9 The table below illustrates the current estimated cost of the proposed schemes, together with the estimated level of capital receipts and hence the shortfall requiring borrowing consideration if all schemes were to proceed. Currently it illustrates that the potential borrowing requirement if all schemes were to be supported and proceed would be c£12m for 2015/16 at an additional annual revenue cost of £900k or c£31m overall (2015 – 2018) at an estimated additional annual cost of £2.3m.
- 11.10 Further consideration of those schemes not recommended for approval at this time will be undertaken before February Cabinet, including the revenue implications of any approvals that will require new borrowing decisions. A finalised programme for 2015/16 only will be submitted for approval to Cabinet in February 2015.

Table 4 - Capital Proposals and Funding Sources

| | 15/16 £000 | 16/17 £000 | 17/18 £000 | Total £000 |
|--|-----------------|-----------------|-----------------|-----------------|
| A) Total proposed expenditure on schemes to be funded from grants and capital receipts | 13,242 | 13,880 | 17,495 | 44,617 |
| Funding available | | | | |
| GLA capital funding | 2,797 | 1,555 | 300 | 4,652 |
| Capital receipts due in the future | 9,300 | 23,300 | 9,150 | 41,750 |
| Receipts/reserves projected b/fwd from 14/15 | 1,145 | | | 1,145 |
| subtotal of funding available | 13,242 | 24,855 | 9,450 | 47,547 |
| (Shortfall)/surplus | 0 | 10,975 | (8,045) | 2,930 |
| B) Total cost of other bids (including invest to save) | 11,901 | 18,620 | 10,460 | 40,981 |
| Funding available to support other bids | | | | |
| Grants from central government | 15 | 4,000 | 3,000 | 7,015 |
| Grant from National Lottery | 85 | 0 | 0 | 85 |
| subtotal of funding available | 100 | 4,000 | 3,000 | 7,100 |
| (Shortfall)/surplus | (11,801) | (14,620) | (7,460) | (33,881) |
| Combined (shortfall)/surplus for all bids | (11,801) | (3,645) | (15,505) | (30,951) |

12 HRA Capital Programme 2015-2018

12.1 The proposed HRA capital programme seeks to make resources available to achieve council priorities by striking the right balance between investment in the current housing stock and new build initiatives including consideration of what is practically deliverable in 2015/16. To achieve this, a number of key principles have been applied and modelled over 30 years.

12.2 The most important of these is the general principle that operating surpluses arising from the HRA are prioritised for:

- (i) Investment in the Council's existing housing stock, through the Decent Homes programme, its successor programme from 2016/17, planned maintenance, improvements, repairs and safety programmes.
- (ii) The provision of housing and related services to tenants and leaseholders.

12.3 The long term modelling shows that broadly this approach provides a balanced and sustainable approach to meeting investment needs for the current stock, without the need to borrow.

12.4 The second principle is that any HRA funding of new housing is based on utilising HRA borrowing capacity, where it is appropriate for the HRA to do so - some development projects will have costs that would not be appropriate for HRA funding.

However the option to use part of the borrowing capacity for investment in existing stock needs to be retained. Use of HRA borrowing for new housing should be seen as investment not subsidy and a return to the HRA made accordingly.

- 12.5 A third principle of this approach is HRA reserves are maintained at a minimum level of £10m, in line with current policy. However, at times it may be necessary to retain a higher level and careful planning over the long term is needed to ensure reserves are maintained at a prudent level.
- 12.6 The draft programme is set out in Annex 4, although it is likely that this position will change and a finalised programme will be submitted for approval to Cabinet in February 2015.
- 12.7 The mainstream HRA capital programme should be considered alongside the HRA Medium Term Financial Plan (MTFP) which is set out in section 15 and Annex 5. The 2015/16 HRA capital programme considered previously by members in February 2014 amounted to £53.2m. Additional works and changes to existing work programmes, have added a further £2.1m to that programme.
- 12.8 The overall mainstream programme for 2015/16 of £55.3m can be funded from the HRA's own resources, which includes utilisation of leaseholder receipts of £7.8m together with support from within the 2015/16 revenue account and the use of accumulated HRA reserves. These funding components are also set out in Annex 4 and those costs proposed as charges against the 2015/16 HRA revenue budget are also included in the MTFP (Annex 5).
- 12.9 Following adoption of the Housing Investment and Renewal Strategy by Cabinet in November 2013, significant capital funds are required to deliver new housing, both in-fill developments on existing Council estates and as part of wider regeneration projects. These schemes have been set out within the projects programme which is primarily funded from additional borrowing and capital receipts. A programme of £13.3m is being proposed in 2015/16 relating to the phase 1 infill programme and the High Road West scheme the latter of which is being separately considered by Cabinet elsewhere on this agenda. The estimated additional borrowing costs of these schemes have also been factored into the HRA MTFS.
- 12.10 Whilst a number of changes to the existing 2015/16 programme and later years have been identified, those costs to be incurred in 2015/16 relating to the 2014/15 Decent Homes Programme have not yet been included pending receipt of additional cost information from contractors; this position will be reviewed and updated in the February Cabinet report.
- 12.11 A bid for £18.9m of additional Decent Homes backlog funding for 2015/16 has been submitted to the GLA. The outcome of this is expected in December 2014 although the proposed programme does not currently assume that any new GLA resources will be available. If successful the position will again be updated for the February Cabinet report.
- 12.12 A full review of the HRA Business Plan will be necessary in 2015. Updated stock condition data will be available and new housing and regeneration projects will be further advanced. This will provide an opportunity to reconsider the assumptions and principles currently being applied to HRA financial planning.

13 Housing Rent increases

- 13.1 Under the self-financing regime, rents are the main source of income for the Housing

Revenue Account (HRA) and the Council is required to make decisions annually on the level of increases. At its February 2015 meeting, following consultation, Cabinet will be asked to approve the rent increase for 2015/16. For several years, the council has set rents based on the government's policy on social housing rents and it is assumed that the Council will continue to be guided by the government's rent policy in setting its rents for 2015/16.

13.2 The government has changed its policy on rents for social housing from 2015/16 and published new guidance in May 2014. The key changes are:

- Rent convergence, whereby local authority rents were expected to match Housing Association rents, ends a year earlier than originally intended.
- Annual rent increases will be based on an inflation uplift using the Consumer Price Index (CPI) at the preceding September plus 1% over a ten year period.
- Rent caps will increase by CPI plus 1.5% annually.

13.3 The government still expects local authority rents to have reached their 'target rents'. However, individual rents in Haringey have not reached their target rents in the majority of properties. The changes in government policy mean that those rents will remain below their target until the property is re-let following a vacancy.

13.4 Cabinet is recommended, therefore, to continue to follow their established policy for rent increases in 2015/16 reflecting the September 2014 CPI announcement of 1.2% plus 1% giving a 2.2% overall increase, except for new tenancies where these rents move to target rent.

13.5 This recommendation, after applying rent caps and limits, will increase the average weekly rent by £2.36 from £103.13 to £105.49 with an estimated increased income of £751,400 in 2015/16 over 2014/15.

13.6 The additional revenue generated by this increase will be used to support the funding of the housing capital programme outlined elsewhere in this report.

14 Service charges

14.1 In addition to rents, tenants pay separate charges for specific services that they receive. Charges are currently made for the following services:

- Concierge services;
- Caretaking;
- Grounds maintenance;
- Street sweeping;
- Light and power;
- District heating; and
- Water.

14.2 Service charges are not currently fully applied to residents in supported housing. Doing so would raise significant additional income to the HRA and, as most residents' charges are covered by housing benefit, there is an opportunity to achieve this without adverse impact on residents. An impact assessment is currently being conducted and updated proposals including details of any proposed increase to the level of service charges will be reported to Cabinet in February 2015.

15 HRA Revenue Budget and MTFP 2014-17

15.1 The Council's strategy for delivering a unified housing service means that all housing

activities, however delivered, have been considered together. In line with all other services the priority owner has identified a number of financial savings and efficiencies which are set out under Priority Five – ‘Create homes and communities where people choose to live and are able to thrive’.

15.2 The savings proposed under that priority includes £3.4m, over the three year planning period which relates to HRA services and which replace the 5% target savings target previously agreed by the Cabinet. By bringing together all housing activities under a single priority and priority owner, it is now possible to deliver a holistic strategy for meeting the needs of residents in this area.

15.3 The HRA MTFP reflects the proposed increase in housing rents referred to in section 13 above and also reflects the impact of additional borrowing arising from the proposed capital programme set out in section 12 above. These are the main components which, together with the savings proposals, form the basis of the MTFP and which are summarised in Annex 5.

16 Dedicated Schools Budget (DSB).

16.1 The DSB is made up of the Dedicated Schools Grant, post 16 funding provided by the Education Funding Agency (EFA) and the Pupil Premium. As the post 16 funding is calculated by the EFA and paid directly or pass-ported to schools and academies the Cabinet is not required to make any decision on this funding.

16.2 The Local Authority is required to consult with the Schools Forum on the Dedicated Schools Budget. A report on the proposed strategy for the year was presented to the Forum on 4th December and further reports are planned for the Forum meetings on 15th January and 25th February.

Pupil Premium.

16.3 The Pupil Premium reached its planned maximum in 2014/15. The Council has not yet had confirmation on rates for 2015/16 but there has been a recent notification that primary school rates for 2014/15 are to increase to £1,320 from £1,300 per eligible child. There are no proposed changes in the rate of £935 per secondary age pupil and £1,900 for Looked after Children (LAC).

16.4 The actual Pupil Premium payable in 2014/15 for all Haringey institutions and Looked after Children (LAC) for 2014/15 is £16.9m. The total amount for 2015/16 will be affected by numbers of eligible children.

16.5 For the first time in April 2015 three and four year olds in nursery provision will be eligible for the Pupil Premium. This will be paid at the rate of £0.53 per hour per eligible child and it is estimated that this will generate a total of £317k for Haringey children.

Dedicated Schools Grant (DSG).

16.6 The DSG is a ring-fenced government grant covering pupils aged 2 to 15 that can only be used for the purposes of the Schools Budget as defined in the School and Early Years Finance Regulations. The DSG is calculated in three blocks: The Schools Block (SB), the Early Years Block (EYB) and the High Needs Block (HNB), which are considered separately below. Funding may be moved between blocks with the agreement of the Schools Forum.

16.7 The indicative DSG settlement is expected in the week commencing 15 December.

Schools Block.

- 16.8 The Schools Block covers the cost of all funding delegated to schools and academies as determined by the local funding formula. It will be calculated using pupil numbers recorded in the census for mainstream settings in October 2014; from April 2015 the count will also include pupils at free schools and non-recoupment academies.
- 16.9 Following two years of substantial change the Council is proposing only one amendment to the funding formula. This is to reduce the secondary school lump sum to approximately £72,727, so as to create a centrally retained budget to fund in year placements through the In Year Fair Access Panel (IYFAP). The Council is consulting with schools on this proposal and will report the outcome to Cabinet in February. If this is agreed the resulting funding of approximately £300k would transfer to the High Needs Block sum.
- 16.10 The Minimum Funding Guarantee remains at the same level as last year (98.5%).
- 16.11 A working party of the Forum met on 18th November to consider the Council's proposals for retained and de-delegated budgets within the Schools Block. These will be discussed further with the Forum and any significant changes will be reported to Cabinet in February.

High Needs Block

- 16.12 The High Needs Block is allocated nationally as a cash sum per local authority based on 2012/13 budget allocations adjusted for inter-authority movements. The block is not driven by census data and is therefore not as buoyant as the other two; although there may be some increase in funding based on national changes in planned numbers and the national funding envelope.
- 16.13 The High Needs Block covers all funding for pupils with Special Educational Needs (SEN) other than that included in delegated mainstream school budgets. It includes funding for special schools, special units and alternative providers using the place-plus approach; funding for pupils placed in other local authority or private provision and centrally provided services. It also incorporates funding for the extended duty of providing for students in FE establishments with Special Educational Needs (SEN) up to the age of 25. A significant concern is the uncertainty around the costs of the new responsibilities for students up to the age of 25 with SEN which began in September 2013.
- 16.14 A working party of the Schools Forum met on 19th November 2014 to look at issues within the High Needs Block and is to reconvene on 8 December to look in detail at budgets for 2014/15 and 2015/16. The outcome of that meeting will be reported to Forum on 15 January 2015 and to Cabinet in February.
- 16.15 A further pressure on the High Needs Block arises from the extension of the entitlement for two year old places to include special needs. The DfE's expectation is that the additional needs for these pupils will be funded from the High Needs Block and work is underway to identify the sum and source of budget provision for this and an update will be provided to February cabinet.

Early Years Block (EYB).

- 16.16 The EYB funds in Haringey:
- The universal early years free educational entitlement for three and four year olds in nursery classes, nursery schools and the Private Voluntary and Independent sector. This includes the agreed number of full-time places.
 - The targeted funding for the two year old entitlement.

- The childcare subsidy.
- A contribution to the cost of the Early Years Team and centrally retained budgets that have been delegated in the SB.

16.17 A significant change for 2015/16 is the move to participation funding for two year olds. In the last two years funding has been on an estimated basis and authorities have been allowed to carry forward underspends to use in subsequent years.

16.18 Forum and Cabinet have agreed to fund two year old places at the rate of £6 per hour, £0.72 per hour more than received in the grant funding. Our modelling shows that the roll forward of underspends will definitely allow this gap to be met in 2015/16 and is expected to do so in 2016/17 and perhaps 2017/18. Forum agreed to find savings within the EYB before the accumulated surplus is exhausted.

Longer Term DSB Strategy.

16.19 The longer term strategy has both internal and external drivers. The external ones can be only be surmised at this time; factors that may come into play in the future include:

- The introduction of a national funding formula at individual school level. If introduced this may either take the form of a specific allocation per school using the national formula or the aggregate of these sums allocation to local authorities with the final distribution being determined by schools forums.
- Further restrictions on centrally retained budgets.
- A redistribution of funding between local authorities if a national funding formula is introduced.

16.20 The internal strategy is to recognise an increasing emphasis on the school as commissioner with an incremental increase in funding delegated to schools or devolved to Network Learning Communities (NLCs). The incremental approach will enable the Council to restructure its service offer to ensure only the highest quality services are traded. A Traded Services Manager has been appointed to drive forward this process. We are not proposing new delegation at this time and if further arrangements are put in place during the year this would be via devolved rather than delegated arrangements.

16.21 The final Dedicated Schools Budget will be presented to Cabinet in February 2015 for approval following consultation with Haringey Schools Forum.

17 Use of Appendices

Annex 1 – Proposed summary revenue Medium Term Financial Plan (MTFP) 2015-2018

Annex 2 – Proposed revenue savings and investment proposals

Annex 3 – Proposed General Fund Capital Programme 2015/16

Annex 4 – Proposed HRA Capital Programme 2015/16

Annex 5 – Proposed HRA Medium Term Financial Plan 2015-2018

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HARINGEY COUNCIL MEDIUM TERM FINANCIAL PLAN - APRIL 2015 TO MARCH 2018

Annex 1

| | 2014/15 | Pre-agreed & Unavoidable Growth | Pre-agreed Savings | New Savings | New Investment | MTRR & Other fund adj. | 2015/16 | Pre-agreed & Unavoidable Growth | New Savings | New Investment | MTRR & Other fund adj. | 2016/17 | Pre-agreed & Unavoidable Growth | New Savings | New Investment | MTRR & Other fund adj. | 2017/18 |
|--------------------------------------|----------------|---------------------------------|--------------------|-----------------|----------------|------------------------|----------------|---------------------------------|-----------------|----------------|------------------------|----------------|---------------------------------|-----------------|----------------|------------------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Expenditure | | | | | | | | | | | | | | | | | |
| Priority 1 | 54,523 | 242 | - | (5,365) | - | - | 49,400 | (1,122) | (7,025) | - | - | 41,254 | - | (4,357) | - | - | 36,897 |
| Priority 2 | 88,111 | 11,910 | - | (6,143) | - | - | 93,878 | - | (9,359) | - | - | 84,519 | - | (14,671) | - | - | 69,848 |
| Priority 3 | 26,693 | (2,860) | (200) | (2,200) | - | - | 21,433 | - | (4,225) | - | - | 17,208 | - | (3,125) | - | - | 14,083 |
| Priority 4 | 7,397 | 400 | - | (373) | 460 | - | 7,884 | (700) | (50) | (100) | - | 7,034 | - | (793) | - | - | 6,241 |
| Priority 5 | 15,404 | (400) | (150) | (1,975) | 475 | - | 13,354 | - | (1,550) | 200 | - | 12,004 | - | (2,645) | - | - | 8,684 |
| Enabling | 89,572 | 6,262 | (60) | (4,356) | - | (2,923) | 88,495 | 7,110 | (3,707) | - | 1,900 | 93,798 | 5,600 | (2,517) | - | 1,023 | 97,904 |
| Total Funding Requirement | 281,699 | 15,554 | (410) | (20,412) | 935 | (2,923) | 274,444 | 5,288 | (25,916) | 100 | 1,900 | 255,816 | 5,600 | (28,108) | (675) | 1,023 | 233,656 |
| Funding | | | | | | | | | | | | | | | | | |
| Core Grants | 32,907 | 16,473 | - | - | - | (5,329) | 44,051 | - | - | - | (2,659) | 41,392 | - | - | - | (452) | 40,940 |
| New Homes Bonus | 5,081 | - | - | - | - | (722) | 4,359 | - | - | - | 1,084 | 5,443 | - | - | - | - | 5,443 |
| Revenue Support Grant | 87,987 | - | - | - | - | (25,927) | 62,060 | - | - | - | (16,049) | 46,011 | - | - | - | (13,667) | 32,344 |
| NHB returned funding - top slice | 444 | - | - | - | - | 194 | 638 | - | - | - | 389 | 1,027 | - | - | - | (385) | 642 |
| Council Tax | 79,457 | - | - | - | - | 4,569 | 84,026 | - | - | - | - | 84,026 | - | - | - | - | 84,026 |
| Retained Business Rates | 19,524 | - | - | - | - | 449 | 19,973 | - | - | - | 459 | 20,432 | - | - | - | 752 | 21,184 |
| Top up Business Rates | 53,737 | - | - | - | - | 1,236 | 54,973 | - | - | - | 2,072 | 57,045 | - | - | - | 2,054 | 59,099 |
| Surplus/(Deficit) on Collection Fund | 7,519 | - | - | - | - | (7,519) | - | - | - | - | - | - | - | - | - | - | - |
| Contribution from/(to) Reserves | (4,957) | 286 | - | - | - | 9,035 | 4,364 | - | - | - | (3,924) | 440 | - | - | - | (10,462) | (10,022) |
| Total Funding Available | 281,699 | 16,759 | - | - | - | (24,014) | 274,444 | - | - | - | (18,628) | 255,816 | - | - | - | (22,160) | 233,656 |

Priorities

Priority 1 – Enable every child and young person to have the best start in life, with high quality education

Priority 2 – Empower all adults to live healthy, long and fulfilling lives

Priority 3 – A clean and safe borough where people are proud to live

Priority 4 – Drive growth and employment from which everyone can benefit

Priority 5 – Create homes and communities where people choose to live and are able to thrive

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Annex 2

- Priority 1 Summary Savings Proposals
- Priority 1 Detail Savings/Investment Proposals (Ref 1-10)
- Priority 2 Summary Savings Proposals
- Priority 2 Detail Savings/Investment Proposals (Ref 11-24)
- Priority 3 Summary Savings Proposals
- Priority 3 Detail Savings/Investment Proposals (Ref 25-45)
- Priority 4 Summary Savings Proposals
- Priority 4 Detail Savings/Investment Proposals (Ref 46-55)
- Priority 5 Summary Savings Proposals
- Priority 5 Detail Savings/Investment Proposals (Ref 56-66)
- Enabling Summary Savings Proposals
- Enabling Detail Savings/Investment Proposals (Ref 67-74)

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Corporate Priority - 1

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|--|-------------------|-------------------|-------------------|-----------------|--------------|
| 1 | Early Years - remodel Childrens Centres - review borough wide provision of childcare | 220 | 1,070 | 150 | 1,440 | 22 |
| 2 | Services for Young People including Young Offenders - transform our offer for young people with less direct provision - a more efficient service model in Youth Offending Service | 1,700 | 400 | - | 2,100 | 50 |
| 3 | Public Health - 5-19 - recommissioning of services with improved efficiency including school nursing. | 196 | 138 | 376 | 710 | - |
| 4 | Impact of Early Help on Demand - An improved Early Help offer for Children and Families will deliver savings across the system | 200 | 400 | 400 | 1,000 | |

Corporate Priority - 1

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|--|-------------------|-------------------|-------------------|-----------------|--------------|
| 5 | <p>New delivery model for Social Care</p> <ul style="list-style-type: none"> - Reshape workforce around Early Help. - Fewer families will require intensive social care and we adjust the workforce accordingly. | 180 | 1,290 | 1,100 | 2,570 | 66 |
| 6 | <p>LAC & Sufficiency</p> <ul style="list-style-type: none"> - decrease in numbers of children in care who don't need to be there - increase use of inhouse foster carers avoiding agency fees and ensuring better care locally - make more use of placements that offer improved stability and lower costs (eg Special Guardianship or Adoption) | 2,000 | 2,000 | 1,100 | 5,100 | |
| 7 | <p>Special Educational Needs & Disabilities</p> <ul style="list-style-type: none"> - Withdraw from direct management of Haslemere and provide respite in different ways - increased personalisation giving parents more choice and control - address high cost of out of borough school placements | - | 600 | 900 | 1,500 | 14 |

Corporate Priority - 1

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|---|-------------------|-------------------|-------------------|-----------------|--------------|
| 8 | Enablers - Review of systems and processes to ensure value for money - Better contract management to improve outcomes | 250 | 250 | - | 500 | - |
| 9 | Services to Schools - Increasing trading activity and providing high quality services. - Review service offer | 618 | 657 | 331 | 1,606 | - |
| 10 | Pendarren (subject to Options Appraisal) - Options appraisal undertaken - Want to ensure continued success of facility at no net cost to the Council | | 220 | | 220 | 12 |
| | | 5,364 | 7,025 | 4,357 | 16,746 | 164 |

Early Years

| | |
|----------------------|---|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area | Early Years/ Commissioning |
| Reference | 1 |

| | |
|---|--|
| Impact on Residents | Outcomes |
| Change in the delivery model for children's centres. | Model aligned to needs of residents |
| Potential removal of childcare subsidy would have an impact on the equity of access to quality child care and improve residents' ability to gain employment | Enabling financial sustainability of funding of childcare places for all Haringey 3 to 4 year olds improving access for all families |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Early years represents the best opportunity to improve the health, education and life chances for local people. There is good evidence that effective interventions in early childhood helps people do better in later life. It is important that the Council offers good services to as many local children as possible.</p> <p>We currently have 16 Children's Centres in operation some co-located with schools and some standalone. They offer support to families with Children between 0 and 5 and some also provide subsidised childcare for a small number of children (relative to the whole age group.)</p> <p>We know we need to improve the quality and equity of childcare provision and take up for 2, 3 and 4 year olds and that we also need to improve the level of development achieved by children when they reach the Early Years Foundation Stage. Results this year indicate that we are on track to achieve this.</p> <p>We have developed an Early Help Strategy with partners, and there are five priority areas for us to address:</p> <ol style="list-style-type: none"> 1, Delivering prevention and early intervention to reduce escalation of need 2, Enhancing access to and co-ordination of integrated services 3, Sustaining resilience for children, young people and families 4, Developing the workforce to be more confident and empowered practitioners of early help 5, Increasing equity of access to quality provision for all children, young people and families <p>We are currently undertaking a review of our Early Years provision in line with this strategy. This will report in Spring. Following this review we expect to make changes to our current Children's Centres so that they are able to offer help to children and families in need across the whole age range (0-19) while operating more efficiently. This may involve changing to the number of centres in the borough. We will continue to work to make sure there is enough high quality child care across the borough and are considering no longer directly delivering child care ourselves. We will carry out a full consultation on our proposals next year when we have finished our reviews.</p> |
|---|

Workforce Data

Financial Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | |
| Current budget | 4,231 | Employees 22 |
| Savings | £000 | Change in employees |
| Year 1 | 220 | Year 1 |
| Year 2 | 1,070 | Year 2 |
| Year 3 | 150 | Year 3 |
| Total | 1,440 | Total |
| | | up to 22 |
| | | up to 22 |

| Key Policy Decisions | |
|---|--------|
| What | When |
| Re-provision of Early Years through commissioning targeted local family based centres | Feb-15 |
| Reviewing Child care across the borough and presenting options | Feb-15 |

Services for Young People

| | |
|-----------------------------|---|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area | CYPS: Youth Services and Youth Offending Services |
| Reference | 2 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Modernised Services for Young People aligned to Early Help will enable families to access the services which will have the greatest impact on their outcomes | Positive impact on outcomes for Young People including reduction in anti-social behaviour, increased access to education and employment. |
| The Youth Offending Service (YOS) will focus on prevention and family work to ensure no adverse impact on anti-social behaviour and youth outcomes. | Positive impact on the number of Young People at risk of offending or not in education employment or training. |

| |
|---|
| <p>Description of Saving or Investment</p> <p>There is no statutory requirement upon local authorities to deliver Youth services. Other comparable councils have already modernised their services; we plan to refocus our services to better meet local emerging needs.</p> <p>The proposal is to transform our offer for young people and the existing internally delivered model of Youth service and replace it with a model that responds to the Early Help ambitions, supporting Post 16 attainment as well as addressing emotional health and wellbeing and sexual health.</p> <p>We will also move to a more efficient service model for our Youth Offending Service.</p> <p>Across our Services for Young People, savings are expected to be delivered in a combination of the following:</p> <ul style="list-style-type: none"> - The integration of services and management for Youth and Youth Offending Services - Focus on strategic priorities including prevention and early intervention, aligned to the Early Help Model. - Making best use of our local communities' strengths and capacities to deliver against our shared priorities |
|---|

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 3,620 | 87 |
| Savings | £000 | Change in employees |
| Year 1 | 1,700 | Year 1 |
| Year 2 | 400 | Year 2 |
| Year 3 | | Year 3 |
| Total | 2,100 | Total |
| | | 50 |
| | | 50 |

| | | |
|---------------------------------|-------------|--------|
| Key Policy Decisions | | |
| What | When | |
| A New Strategy for Young People | | Feb-15 |

Public Health

| | |
|----------------------|---|
| Priority | 1 |
| Current Service Area | Public Health Children and Young People's |
| Reference | 3 |

| |
|---|
| <p>Description of Saving or Investment</p> <p>This budget includes commissioned prevention and early intervention programmes provided by various providers; NHS community services and voluntary organisations targeting 0 - 4 year olds and 5 - 19 year olds.</p> <p>The programmes focus on improving emotional health and wellbeing, reducing obesity, reducing teenage pregnancy and reducing substance misuse</p> <p>The 0-4 year old budget will be reduced by:</p> <ul style="list-style-type: none"> • Utilising the offer of alternative provision (funded nationally) for similar service delivery. • Working together with the Council's children's services, NHS providers, voluntary sector organisations and parents to implement universal delivery of the Healthy Child Programme from pregnancy to five years of age. <p>The 5 - 19 year old budget will be reduced by:</p> <ul style="list-style-type: none"> • Working with schools and encouraging them to use their pupil premium to fund prevention programmes focussing on emotional health and wellbeing, obesity and healthy relationships healthy relationships, emotional health and wellbeing and obesity. • Recommisioning of services with improved efficiency including school nursing. |
|---|

| | |
|--|--|
| Impact on Residents | Outcomes |
| Schools utilising the pupil premium for health improvement. | Improved health and wellbeing of children and young people |
| The school community will continue to benefit from a school nursing service. | The service will support the council's Early Help offer. |

Workforce Data

Financial Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | 1,646 | |
| Savings | £000 | Change in employees |
| Year 1 | 196 | Year 1 |
| Year 2 | 138 | Year 2 |
| Year 3 | 376 | Year 3 |
| Total | 710 | Total |
| | | 0 |

| | |
|--|-------------|
| Key Policy Decisions | |
| What | When |
| Award contract for redesigned school nursing service to support the Council's early help offer | Dec-15 |

Impact of Early Help

| | |
|-----------------------------|--|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area | Area: Early Help- Family Support/ Families First/ Youth/ Early Years/ Public Health Saving delivered within Social Care |
| Reference | 4 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Families will be supported earlier. | Reduction in the number of families requiring social care intervention as a result of targeted early help that meets their needs |
| Families will be supported to do more for themselves and to cope without reliance on statutory agencies in the future. | Better coping skills and confidence to do more for themselves. |

| |
|---|
| Description of Saving or Investment |
| <p>The future model for CYPS is based on the principle of intervening earlier to support families and prevent their need from escalating. This will be achieved through the implementation of a strengthened Early Help offer and pathway which will offer improved access to services offering help at the right place at the right time and in the right way.</p> <p>Effective Early Help will be key to achieving lower numbers of children entering the social care system and enable a shift of resources from more specialist services where the unit cost per child is much higher. The Early Help Pathway will also relieve pressure on social care as there will be capacity for needs to be met outside of social care including through support by other partners agencies and stronger coping skills within families.</p> <p>The increased effectiveness of Early Help will be delivered through:</p> <ul style="list-style-type: none"> Implementation of the pathway; Commissioning based on needs analysis; Implementation of a performance framework and strengthened accountability <p>A new operating model for Early Help, including optimising health visitors, school nursing, family centres.</p> <p>Development of the Universal Healthy Child Programme (to be piloted in two wards in Tottenham and then rolled out across the borough)</p> |

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| £000 | £000 | Employees |
| Current budget | 9,197 | 128 |

| | | |
|----------------|--------------|---------------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 200 | included in |
| Year 2 | 400 | New delivery model Social Care! |
| Year 3 | 400 | |
| Total | 1,000 | Total |
| | | 0 |

| | |
|---|-------------|
| Key Policy Decisions | |
| What | When |
| Early Help model, aligned across service areas (i.e. Youth) | Mar-15 |

New delivery model for Social Care

| | |
|----------------------|---|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area | CYPS: Social Care |
| Reference | 5 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Children and families would have fewer changes of social worker | Improved outcomes for children enabled by single key relationship |
| Potential to reduce process time through service integration and productivity improvements | |
| Focus on work with families to address need, earlier and more intensively | Families needs addressed earlier |

| |
|---|
| <p>Description of Saving or Investment</p> <p>New service model for social care that is delivered as part of the whole system transformation of children's services. It takes into account the impact of an Early Help offer and shift of resources to Early Help as well as the improvements in practice to be delivered. Savings will only be delivered once we are confident that it is safe to reduce the size of social care based on a reduction in work needing statutory social care support, in conjunction with an early help offer.</p> <p>Core assumptions are:</p> <ol style="list-style-type: none"> 1) A demand reduction as a result of effective Early Help. 2) Integration of teams within social care to enable a reduction in transition points within the child's journey 3) A proportion of the social care budget would be transferred to Early Help to enable Child in Need cases to be supported by the early help pathway 4) Concurrent workforce transformation <p>Further enablers include the impact of optimising technology, practice improvement etc.</p> <ol style="list-style-type: none"> 5) Additional savings to be delivered via internal improvements, including within the Fostering, Adoption and QA services as part of service improvements. <p>The development of the model is currently underway with implementation to be phased from 2015/16 and in place by 1 April 2017</p> <p>The reduction of workforce is to be managed through reduction of agency staff and vacant posts.</p> |
|---|

| | |
|---|--------|
| Key Policy Decisions | |
| What | When |
| The whole system re-design of children's services | Mar-15 |

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 9,197 | 128 |
| Savings | £000 | Change in employees |
| Year 1 | 180 | Year 1 |
| Year 2 | 1,290 | Year 2 |
| Year 3 | 1,100 | Year 3 |
| Total | 2,570 | Total |
| | | 66 |

Looked After Children

| | |
|--------------------------------|---|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area Reference | Children in Care, Resources and Placements 6 |

| | |
|---|------------------------------|
| Impact on Residents | Outcomes |
| Foster carers will be better supported, | Reduced placement breakdown |
| | Improved placement outcomes. |

Description of Saving or Investment

Evidence shows that outcomes for children and young people are better when they are able to remain safely within their family. We want to support children to remain in their families wherever possible. Over the next three years we will work to reduce the number of children who come into care, both through preventing families reaching the point of crisis and by providing alternative solutions to support them.

We will accommodate the children in our care, wherever possible in a Haringey foster placement so that we are better able to meet their needs locally. At present we are actively recruiting for foster carers and aiming to increase the number of carers by at least 30 per annum.

Finally we want to ensure that children are in care for as little time as possible, either enabled to return safely home, or in a long term home as a result of adoption or alternative arrangements.

| Key Policy Decisions | | |
|----------------------|-----|------|
| What | | When |
| n/a | n/a | |

Workforce Data

| Base Data | | Financial Data | | Workforce Data | |
|----------------|-------------|----------------------------|------|----------------|-----|
| | £000 | | £000 | | |
| Current budget | 25,100 | Employees | | | 200 |
| Savings | £000 | Change in employees | | | |
| Year 1 | 2,000 | Year 1 | | | 30 |
| Year 2 | 2,000 | Year 2 | | | 30 |
| Year 3 | 1,100 | Year 3 | | | 30 |
| Total | 5,100 | Total | | | 90 |

nb -foster carers are not included in staff total

Special Educational Needs and Disabilities

| | |
|----------------------|---|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area | Special Educational Needs & Children with Disabilities |
| Reference | 7 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Greater choice for families with regards to the package of support available | CYP supported to achieve their potential |

Description of Saving or Investment
 SEND is an area of significant reform which presents a number of opportunities for transformation.
 SEND reforms set out in the Children & Families Act, along with the integration of services for children and young people with additional needs provide us with an opportunity to deliver more family focussed and localised offer of support to enable children to meet their full potential. Families will instead be able to access alternative services, enabling more choice and flexibility via a personal budget. This will include us assessing the options for respite services. We will also undertake re-procurement of the home to school transport service (benchmarking of unit costs has identified scope to reduce the cost of this provision -estimated at £200k per annum in year 2 and 3)

| Financial Data | | Workforce Data | |
|-----------------------|--------------|----------------------------|-----------------|
| | £000 | | Employees |
| Base Data | | | |
| Current budget | 5,851 | | 14 |
| Savings | | Change in employees | |
| Year 1 | | Year 1 | |
| Year 2 | 600 | Year 2 | up to 14 |
| Year 3 | 900 | Year 3 | |
| Total | 1,500 | Total | up to 14 |

| Key Policy Decisions | |
|---|--------|
| What | When |
| Respite options appraisal including review of Haslemere | Jun-15 |

Enablers

| | |
|----------------------|---|
| Priority | Every child in Haringey will have the best start in life. |
| Current Service Area | CYPS |
| Reference | 8 |

| | |
|---------------------|---|
| Impact on Residents | Outcomes |
| | Improved value for money from suppliers |

Description of Saving or Investment
 As part of our transformation processes we will also carry out a review of systems and processes to ensure value for money. We expect to make a saving through better contract management to improve outcomes and reduce costs.

| Base Data | Financial Data | Workforce Data |
|----------------|----------------|----------------------------|
| Current budget | £000 | Employees |
| | | |
| Savings | £000 | Change in employees |
| Year 1 | 250 | Year 1 |
| Year 2 | 250 | Year 2 |
| Year 3 | | Year 3 |
| Total | 500 | Total |
| | | 0 |

| | |
|----------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Services to Schools (Reducing Subsidy)

| | |
|----------------------|----------------------|
| Priority | 1, 2 |
| Current Service Area | Schools and Learning |
| Reference | 9 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Schools and Academies will be better supported through high quality services | Improved quality of services to schools at a reduced cost to the Council |

| |
|---|
| <p>Description of Saving or Investment</p> <p>The proposed savings involve generating additional income from schools through increasing trading activity and providing high quality services</p> <p>This will significantly reduce the level of General Fund subsidy over the period, and increase delegation of funding to schools</p> <p>The targets assume that there will be approximately a 20% further contribution to the general fund by year 3 from Traded Services. These are likely to include:</p> <ul style="list-style-type: none"> Training and Development School Improvement Attendance and Welfare Governor Services Music Services Admissions Inclusion and Special Educational Needs support Education Psychology Schools HR <p>The approach to achieving the targets will be different in each service area, i.e. This does not mean an automatic price increase for schools.</p> <p>It should be noted that if the income is not achieved then the proposal is to save the money through staff reductions which will deliver equivalent savings</p> |
|---|

| Base Data | Financial Data | Workforce Data |
|-----------------------|----------------|----------------------------|
| £000 | £000 | Employees |
| Current budget | 2,215 | 215 |
| Savings | £000 | Change in employees |
| Year 1 | 618 | Year 1 |
| Year 2 | 657 | Year 2 |
| Year 3 | 331 | Year 3 |
| Total | 1,606 | Total |
| | | 0 |

| Key Policy Decisions | |
|---|--------|
| What | When |
| Schools Forum: Dedicated Schools Budget Strategy 2015-2018 (Not a Cabinet Decision) | Jan-15 |

Pendarren

| | |
|----------------------|-----------------|
| Priority | 1,2 |
| Current Service Area | Pendarren House |
| Reference | 10 |

Description of Saving or Investment
 Pendarren is an outdoor education facility in Wales, operated directly by Haringey and funded from fees and charges.
 The Council currently contributes £220k each year through the General Fund.
 The Council are also liable for expenditure on the building (e.g. £500k on a new boiler may be an additional cost in the short/medium term)
 Given the scale of savings required and the risks to the Council from directly operating the facility, an options appraisal has been commissioned to consider future delivery models.
 The options appraisal will look at a variety of options which will include leasing the business/property to another provider to manage or setting up an independent Trust.

| | |
|---|---|
| Impact on Residents | Outcomes |
| An alternative provider/model will enable the continuation and development of the facility for the benefit of future generations of Haringey school children. | Improved and sustainable provision at a lower cost to the Council |

| | | |
|-----------------------|-------------|-----------------------|
| Financial Data | | Workforce Data |
| Base Data | £000 | |
| Current budget | 220 | Employees |
| | | 12 |

| | | | |
|----------------|-------------|----------------------------|----------|
| Savings | £000 | Change in employees | |
| Year 1 | 0 | Year 1 | 0 |
| Year 2 | 220 | Year 2 | up to 12 |
| Year 3 | 0 | Year 3 | 0 |
| Total | 220 | Total | up to 12 |

| | |
|-----------------------------|-------------|
| Key Policy Decisions | |
| What | When |
| Options Appraisal. | Feb-15 |

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Corporate Priority 2

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff |
|-----|---|-------------------|-------------------|-------------------|-----------------|-------|
| 11 | New Pathways - Older People - reduce reliance on institutional care - focus on reablement and helping people to remain at home for longer - includes wind down of Osborne Grove and some re-provision of day care | 440 | 1,790 | 1,790 | 4,020 | 124 |
| 12 | New Pathways - Learning Disabilities - Fewer people in Residential Care, more in community settings - Closure of Linden - Expansion of Shared Lives as a social Enterprise | 2,281 | 1,180 | 1,710 | 5,171 | 28 |
| 13 | New Day Opportunities - LD - reduce use of buildings based day care - Some (up to 3) Council centres will close - more community based opportunities available | 950 | 1,330 | | 2,280 | 96 |
| 14 | New Pathways - PD - Increased reablement focus, less residential care, more community living | 140 | 166 | 220 | 526 | |
| 15 | New Pathways - MH - Increased enablement focus - extra care, supported living and other paths out of residential care/hospital | 110 | 560 | 1,000 | 1,670 | |

Corporate Priority 2

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff |
|-----|--|-------------------|-------------------|-------------------|-----------------|-------|
| 16 | New Model for Care Management - increased integration with health and other agencies | | | 970 | 970 | 25 |
| 17 | Care Purchasing Efficiencies - more robust commissioning including block contracts, frameworks and consortium arrangements | 250 | 500 | 3,250 | 4,000 | |
| 18 | Care Package Reductions - More reablement focused reviews - promoting independence, self help and use of family and community support | 585 | 1,170 | 3,945 | 5,700 | |
| 19 | Voluntary Sector - review support to Voluntary Sector - provide help to local organisations to be more self sufficient and find other funding | 200 | 1,000 | 200 | 1,400 | |
| 20 | Healthy Life Expectancy - Bringing separate services (stop smoking, exercise etc) together to improve value for money | 40 | 890 | 47 | 977 | |

Corporate Priority 2

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff |
|-----|---|-------------------|-------------------|-------------------|-----------------|------------|
| 21 | Substance Misuse - Public Health/Other - Maintain core clinical services with efficiency savings - focus on recovery with more reliance on peer support and mainstream services - reduce support to hospitals to manage alcohol related admissions and detoxification | 69 | 136 | 386 | 591 | |
| 22 | Sexual Health - Recommission local contract to achieve efficiencies - Work with other boroughs for out of area services - Greater focus on prevention to reduce demand in the longer term | 603 | 339 | 742 | 1,684 | |
| 23 | Other Public Health - improve efficiency within Public Health and increase focus on highest risk areas | 275 | 148 | 75 | 498 | |
| 24 | Public Health - restructure the Public Health team to improve efficiency | 200 | 150 | 336 | 686 | 10 |
| | Total | 6,143 | 9,359 | 14,671 | 30,173 | 283 |

NEW PATHWAYS FOR OLDER PEOPLE

| | |
|----------------------|-------------------------------|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 11 | NEW PATHWAYS FOR OLDER PEOPLE |

| | |
|--|---------------------------------------|
| Impact on Residents | Outcomes |
| Improved advice and information | Reduced Costs of Care |
| increased opportunity to live independently. | More People Supported to live at home |
| More inclusion in family and community life | |

There are around **2600 older people supported by Adult Social Care**.

It is proposed to develop a new range of provision for older people with less reliance on traditional institutions and more emphasis on reablement, independence and helping people to remain at home for longer. Under this model, we will adopt a prevention and early intervention approach which will build people's capacity to live independently in the community by reducing social isolation, improving social networks and signposting effectively to existing provision. One model is Neighbourhood Connects which has shown impressive outcomes. In line with the requirements of the Care Act we will be providing advice and information to empower people to access support and services.

It is proposed to

- Wind down Osborne Grove Nursing Home and reprovide with a community reablement hub.

Currently there are 32 nursing home places at Osborne Grove.

Through consultation with people who use this service, with families and other stakeholders we will look at opportunities to develop Osborne Grove as a more comprehensive step down and reablement facility to prevent hospital admission, using this facility to greatly increase the number of people supported to live independently in their own homes in the community. There is no intention to move residents. However we will work in the best interest of the residents with regards to the option to move to alternative accommodation if they choose to do so.

- Close the Haven Day Centre and re provide Haynes and Grange day centres providing a single specialist dementia service through a social investment model.

We would ensure that existing clients of the mainstream day service would be supported by initiatives such as Neighbourhood Connects.

Currently the three day centres (The Haven, The Haynes and The Grange) offer more than 140 places.

- Reprovide the in house re-ablement service through a social investment model

There is evidence that reablement has the potential to deliver economies for both health and social care and it is proposed that the re-ablement service will be re-modelled increasing capacity with a number of community options.

We will develop our Shared Lives service as a social enterprise and expand its scope to include more people, from all service areas including older people and work closely with Homes for Haringey (Housing) and other housing providers to create Extra Care facilities within Haringey

Workforce Data

| | |
|-----------------------|-------------------------|
| Base Data | |
| Current budget | 19,100 Employees |
| | 124 |

This is the budget for OP Care Packages, Day centres, Osborne and Reablement

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 440 | Year 1 |
| Year 2 | 1,790 | Year 2 |
| Year 3 | 1,790 | Year 3 |
| Total | 4,020 | Total |
| | | 62 |
| | | 62 |
| | | 124 |

see main text for details

| | |
|---|---|
| Key Policy Decisions | |
| What | When |
| Reprovision of the Reablement focused home care service | Decide By February 2015; complete by Mar 16 |

NEW PATHWAYS FOR PEOPLE WITH LEARNING DISABILITIES (Accommodation)

| | |
|----------------------|---|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 12 | NEW PATHWAYS FOR PEOPLE WITH LEARNING DISABILITIES (Accommodation) |

There are around **648** people with severe learning disabilities supported by Adult Social Care. Our current range of provision includes one Local Authority Residential Home (Linden), placements in residential and nursing homes, four Local Authority day centres, a small Adult Placement service Shared Lives and personal budgets for home care or other support.

It is proposed to develop a new range of provision for people with Learning Disabilities with less reliance on traditional institutions and more emphasis on independence and inclusion. From now on our guiding principle will be that residential care will only be provided as a last resort. Instead people will be supported in the community in a variety of models of care provision. We will develop our Shared Lives service as a social enterprise and expand its scope to include more clients and work closely with Housing to create Supported Living facilities within Haringey. Young People transferring to Adults Services from Children's will only be offered these placements and we will work sympathetically with existing clients currently in residential care in order to help them move back into the community. We will open a large (52 flat) Extra Care facility for older clients with Learning Disabilities.

This new pathway will provide **£3.48m** savings which includes **c£400k from the closure of Linden**. The 22 staff at Linden and 6 staff in the Shared Lives service will cease to be employed by the Council.

| | |
|---|---------------------------------------|
| Impact on Residents | Outcomes |
| Improved well being | Reduced Costs of Care |
| Independent Living for longer | More People Supported to live at home |
| More inclusion in family and community life | |

| Base Data | Financial Data | Workforce Data |
|--|----------------|-------------------------------|
| Current budget | £000 | Employees |
| Linden plus the LD Care budget (exc day care - treated separately) | 20,820 | 28 |
| | | Linden and Shared Lives staff |
| Savings | £000 | Change in employees |
| Year 1 | 2,281 | Year 1 |
| Year 2 | 1,180 | Year 2 |
| Year 3 | 1,710 | Year 3 |
| Total | 5,171 | Total |

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

NEW PATHWAYS FOR PEOPLE WITH LEARNING DISABILITIES - DAY OPPORTUNITIES

| | |
|----------------------|--|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 13 | NEW PATHWAYS FOR PEOPLE WITH LEARNING DISABILITIES - DAY OPPORTUNITIES |

| | |
|---|---------------------------------------|
| Impact on Residents | Outcomes |
| Improved well being | Reduced Costs of Care |
| Independent Living for longer | More People Supported to live at home |
| More inclusion in family and community life | |

There are currently 648 people with a learning disability supported by Adult Social Care.

Council-run day centres for people with learning disabilities are currently organised across four sites in Haringey. As part of our transformation of social care we will end the use of buildings based day care for all customers living in residential care or supported living settings. Instead we will work with providers to ensure that customers are enabled to access community-based activities.

For customers living at home with their families, we will continue to offer a much smaller service which will be designed along the same principles, but delivered through a social investment model/voluntary sector. At least three of our day centres are likely to close. Efficiencies will be made at the remaining day centre to bring its cost in line with those of other providers. This will involve it ceasing to be a council run service.

Through consultation with people who use these services, with their families and other key stakeholders, we will look at alternative options, such as access to other community based (mainstream) activities and also look at access to supported employment/ employment, within the borough and beyond.

Currently 96 staff are employed across the day centres and will cease to be employed by the council

Workforce Data

Financial Data

Base Data

96

Employees

£3.2m In House Services plus £1.7m purchased in personal budgets.)

Savings

£000

Change in employees

Year 1
Year 2
Year 3
Total

950
1,330
2,280

Year 1
Year 2
Year 3
Total

96
96
96

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

NEW PATHWAYS FOR PEOPLE WITH DISABILITIES

| | |
|----------------------|---|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 14 | NEW PATHWAYS FOR PEOPLE WITH DISABILITIES |

There are currently 795 people with Physical Disabilities supported by Adult Social Care. Our current range of provision includes placements in residential and nursing homes and personal budgets for home care or other support. It is proposed to develop a new range of provision less reliance on traditional institutions and more emphasis on reablement, independence and inclusion. From now on our guiding principle will be that residential care will only be provided as a last resort. Instead people will be supported in the community in a variety of models of care provision. We will work closely with Housing to create Supported Living facilities within Haringey and Young People transferring to Adults Services from Children's will only be offered these placements.

We will work sympathetically with existing clients currently in residential care in order to help them move back into the community. We will continue to offer Reablement focused home care to those people with reablement potential and use our equipment and adaptations budget together with increased support for carers to help people remain in their own homes.

We expect to make savings as follows:

- Reduction in Res/Nursing care offset by
- increase supported living/community based care

| | |
|---|---------------------------------------|
| Impact on Residents | Outcomes |
| Improved well being | Reduced Costs of Care |
| Independent Living for longer | More People Supported to live at home |
| More inclusion in family and community life | |

Workforce Data

| | | |
|-----------------------|-------------|------------------|
| Base Data | £000 | Employees |
| Current budget | 7,490 | n/a |

Current budget for Physical Disabilities

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 140 | Year 1 |
| Year 2 | 166 | Year 2 |
| Year 3 | 220 | Year 3 |
| Total | 526 | Total |
| | | 0 |

| | |
|----------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

NEW PATHWAYS FOR PEOPLE WITH MENTAL HEALTH NEEDS

| | |
|----------------------|--|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 15 | NEW PATHWAYS FOR PEOPLE WITH MENTAL HEALTH NEEDS |

There are around 402 people with Severe and Enduring Mental Illness supported by Adult Social Care. Our current range of provision includes placements in residential and nursing homes, one specialist recovery centre (Clarendon) and personal budgets for home care or other support.

It is proposed to develop a new range of provision with less reliance on traditional institutions and more emphasis on recovery, independence and inclusion. Under this model, we will work with Housing to develop more supported accommodation that will enable people to move on from hospital back into the community. For example, we will develop our Shared Lives service as a social enterprise and greatly expand its scope. We would hope to see an increase in the number of places offered to people with mental ill-health. This will result in a reduction on reliance on residential and nursing home care will also result in a reduction in community based packages but will be offset by, an increase in supported living accommodation. This recovery pathway also includes working with people to engage with employment and education.

This will generate £1.67m savings.

There will be no impact on employees

| | |
|---|---------------------------------------|
| Impact on Residents | Outcomes |
| Improved well being | Reduced Costs of Care |
| Independent Living for longer | More People Supported to live at home |
| More inclusion in family and community life | |

Financial Data

Workforce Data

Base Data

£000

Current budget

7,900

Employees

n/a

This is the Mental Health Care Purchasing budget

Savings

£000

Change in employees

Year 1
Year 2
Year 3
Total

110
560
1,000
1,670

Year 1
Year 2
Year 3
Total

0

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

New Model for Social Work and Care Management

| | |
|----------------------|---|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 16 | New Model for Social Work and Care Management |

| | |
|---|------------------------------------|
| Impact on Residents | Outcomes |
| Increased emphasis on self management and self assessment | Increased value for money outcomes |
| More efficient assessment processes | |
| Single organisation leading their care | |

The Better Care Fund (BCF) and the Care Act both promote closer integration of Health and Social Care. The Haringey BCF includes a plan to create fully integrated community teams of social care, occupational therapy, nursing and other health staff. This will allow management and administration savings and more importantly will reduce duplication of work between health and care professionals. At the same time we will explore more efficient and modern approaches to care management including , but not limited to, voluntary sector brokerage and support planning, more use of supported self assessment ,including online self assessment ,and user led organisations.

We are therefore proposing a 25% reduction in staff iof multi disciplinary teams for older and younger adults. However, we do not expect that the proposed reduction of 25% in staffing will mean a 25% reduction in the numbers of people supported. Through further planning and implementation of the joint integrated service model proposed for Social Care and NHS services, we will reduce duplication, for example of assessment and initial response, and make better use of Reablement and support for people to quickly regain independence. We will learn more what the impact might be, through consultation with people who use services, their carers and families (and those who may use services in the future). In addition, we will discover what economies of scale will be achieved with the NHS as we progress the proposed integrated model.

In future, services will be delivered from locality teams with strong links to primary care and acute hospitals, the emphasis being on prevention with a view to reducing the need for high level health and social care interventions,. It is expected that this approach will not only reduce duplication but will also ensure that fewer people, especially vulnerable people from minority communities, 'fall through the net', or are 'sign posted' back and forth between the respective services.

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

| Financial Data | | Workforce Data | |
|-----------------------|--------------|----------------------------|-----------|
| Base Data | £000 | Employees | |
| Current budget | 3,840 | | 97 |
| Savings | £000 | Change in employees | |
| Year 1 | | Year 1 | |
| Year 2 | | Year 2 | |
| Year 3 | 970 | Year 3 | 25 |
| Total | 970 | Total | 25 |

Care Purchasing Residential Care

| | |
|----------------------|----------------------------------|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 17 | Care Purchasing Residential Care |

| | |
|-----------------------------------|------------------------------------|
| Impact on Residents | Outcomes |
| Some providers of care may change | Increased value for money outcomes |

Care Purchasing Efficiencies:
 Benchmarking data shows that the costs of the care which Haringey purchases are at around the median for London authorities. There are, however, some authorities which are similar to us that achieve lower average costs whilst maintaining both quality and effectiveness of provision and good user experiences. We will work to bring the costs of the care packages we commission to cost levels comparable with the higher performing London authorities. We will adopt a number of strategies including:

- renegotiation of placement and package fees
- consideration of block contracts and framework agreements to ensure we are achieving the best value for money
- continuing to develop alliances with other councils to use the joint purchasing power to achieve economies of scale and to deliver comparable cost ranges which offer better value
- developing a regional alliance with neighbouring boroughs which will support both improved costs and strong quality assurance.

| Base Data | Financial Data | Workforce Data |
|-----------------------|----------------|----------------------------|
| Current budget | £000 | Employees |
| | 55,310 | none |
| Savings | £000 | Change in employees |
| Year 1 | 250 | Year 1 |
| Year 2 | 500 | Year 2 |
| Year 3 | 3,250 | Year 3 |
| Total | 4,000 | Total |
| | | 0 |

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

Care Purchasing Packages

| | |
|----------------------|--------------------------|
| Priority | 2 |
| Current Service Area | Adults |
| Reference: 18 | Care Purchasing Packages |

This will involve a range of strategies primarily aimed at reducing dependence on existing care packages by putting in place alternatives to traditional approaches, with the primary aim of ensuring that people continue to live as independently as possible and for as long as possible, in their own homes in the local community:

The proposal is:

- to review the appropriateness of packages through a realignment approach
- to make more use of personal, community, family and voluntary sector resources rather than professional help
- Any changes to care packages will be as a result of a review/reassessment of need

There will be a number of possible approaches to this reduction but, for example, it could mean:

- reviewing domiciliary care and direct payment packages
 - reviewing and reassessing needs
 - providing a period of intensive Reablement, (up to six weeks) with a view to promoting full independence or reducing on-going high cost care packages.
- Reviewing the appropriateness of current residential placements for all care groups

We will develop two Extra Care facilities by April 16 with opportunities for people from all service areas (adults) to have their own tenancies. Through consultation with people who use services currently, those who may use the services in the future and with the wider community we promote greater independence with a commitment to support people within their local community.

| | |
|---|------------------------------------|
| Impact on Residents | Outcomes |
| Changes in type and amount of care received | Increased value for money outcomes |

Financial Data

| Base Data | Financial Data | Workforce Data |
|----------------|----------------|---------------------|
| Current budget | £000 | Employees |
| | 55,310 | none |
| Savings | £000 | Change in employees |
| Year 1 | 585 | Year 1 |
| Year 2 | 1,170 | Year 2 |
| Year 3 | 3,945 | Year 3 |
| Total | 5,700 | Total |
| | | 0 |

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

Voluntary Sector Savings

| | |
|----------------------|--------------------------|
| Priority | 2 |
| Current Service Area | Commissioning |
| Reference: 19 | Voluntary Sector Savings |

| | |
|--|------------------------------------|
| Impact on Residents | Outcomes |
| Potential reduction in voluntary sector activity | Improved coordination and support. |

There are over 1400 voluntary and community sector organisations operating in Haringey ranging from small community based organisations developed by individual residents to large nationally based organisations delivering a wide range of services. The sector is vibrant and constantly changing and is funded in a myriad ways by different agencies. The Council only contributes directly to funding a small proportion of the sector and only a very small number of organisations are dependent on the Council for their future survival.

The Council purchases approximately £1.8m of services from the voluntary sector. There is currently also an annual commitment to the voluntary sector of £3m from a dedicated voluntary sector budget.

The budget proposals reduce the dedicated voluntary sector budget from £3m to £1.6m over three years (reductions of £200,000 in year 1, £1, 000, 000 in year 2 and a final £200, 000 in year 3).

We will achieve this by:

- retendering for a range of services
- retendering for our strategic partner for the voluntary and community sector to improve coordination and support and to require that the new partner equips local groups to seek other funding opportunities
- reviewing all contracts funded through this budget.

Our overall aim is to act more strategically to respond to new organisations which are evolving to meet local needs , to focus on prevention, early intervention and building resilience and to be compliant with the requirements of the Care Act and other legislation to enable local residents to be better equipped to support themselves.

Financial Data

Base Data
Current budget

£000
2,920 **Employees**

Workforce Data

n/a

Savings

£000

Change in employees

| | | |
|--------------|--------------|--------------|
| Year 1 | 200 | Year 1 |
| Year 2 | 1,000 | Year 2 |
| Year 3 | 200 | Year 3 |
| Total | 1,400 | Total |

0

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

Healthy life expectancy

| | |
|---|--|
| <p>Priority Current Service Area Reference 20</p> | <p>2 Public Health - Health Improvement Healthy life expectancy</p> |
| <p>Description of Saving or Investment</p> <p>The Health Improvement budget is focused on increasing healthy life expectancy, with a focus on the east of the borough where this is poorest. The services tackle the risk factors that result in early death or long term conditions (such as diabetes): smoking, alcohol misuse, high blood pressure/cholesterol, being physically inactive and having a poor diet, all of which are more prevalent in people living in the east and in those with mental health problems.</p> <p>Commissioned elements include:</p> <ul style="list-style-type: none"> - NHS Health Checks (a mandatory service), in those aged 40-74 - a scheme for GPs to refer patients for exercise (e.g. those with mental ill health, diabetes, stroke etc) - a Stop Smoking Service - the Health Trainer/Champion Scheme. <p>In order to release savings, the intention is to bring these separate contracts into an integrated new lifestyle behaviour change programme. This would inevitably mean the loss of key elements of this Programme. We will ensure the programme is targeted to those with the greatest need for it. We will seek to increase health improvement activity in other services eg adult social care, housing and to develop our healthy public policy approach systematically. In view of this, preparation will begin towards the end of 2014/15 resulting in a full re-tender exercise in 15/16 for a new re-shaped 'integrated' prevention programme.</p> <p>The mental health promotion programme (£200k budget) will be re-commissioned to achieve efficiency savings.</p> | |
| <p>Key Policy Decisions</p> | |
| <p>What n/a</p> | <p>When n/a</p> |

| | |
|---|---|
| <p>Impact on Residents</p> <p>There will be some reduction in existing services; however we will be developing alternate ways to support healthier lifestyle choices by residents.</p> | <p>Outcomes</p> <p>There may be fewer people supported to take up a healthier lifestyle to reduce their risk of long term disease.</p> |
|---|---|

Workforce Data

Financial Data

Base Data
Current budget Health Improvement & Mental Health

£000
1,475

n/a

Employees
Change in employees

Savings for health improvement

| | |
|--------|-----|
| Year 1 | 40 |
| Year 2 | 890 |
| Year 3 | 47 |
| | 977 |

Substance misuse (drugs and alcohol)

| | |
|-----------------------------|--------------------------------------|
| Priority | 2 |
| Current Service Area | Public Health - Health Improvement |
| Reference 21 | Substance misuse (drugs and alcohol) |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Timely support for residents may be reduced; fewer people may have access to peer support. | Potential for negative impact on person requiring support, family and community. |

| |
|--|
| <p>Description of Saving or Investment</p> <p>Haringey Council commissions a range of substance misuse services from various providers working together in partnership. A successful partnership approach has been developed over the past few years to encourage services to work together with a focus on peer support and recovery.</p> <p>Savings will be spread across three service areas;</p> <ul style="list-style-type: none"> • prevention, • clinical treatment and • social reintegration/recovery. <p>The approach going forward is to maintain core clinical services with some efficiency savings and to continue our focus on 'recovery' and social reintegration of service users with more reliance on peer support and mainstream services. Our approach will continue to work closely with the Community Safety Partnership.</p> |
|--|

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 5,407 | |
| Savings | £000 | Change in employees |
| Year 1 | 69 | Year 1 |
| Year 2 | 136 | Year 2 |
| Year 3 | 386 | Year 3 |
| Total | 591 | Total |

| | |
|-----------------------------|-------------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Sexual health

| | |
|----------------------|---------------|
| Priority | 2 |
| Current Service Area | Public health |
| Reference 22 | Sexual health |

| | |
|---|------------------------|
| Impact on Residents | Outcomes |
| Access to services improved for residents | Improved sexual health |

| |
|--|
| <p>Description of Saving or Investment</p> <p>Commissioning sexual health services is a statutory service for the Council. Haringey has the 11th highest rates of STIs in the country, the demand for services is high and rising.</p> <p>The Council's sexual health budget encompasses prevention and treatment services from a range of local providers; NHS community services, pharmacists, the voluntary sector and GPs. The commissioning landscape is complex as by law residents can access a GUM (Genito-urinary medicine) service anywhere in the country and the resident's borough pays for the treatment.</p> <p>We are implementing a complete remodelling of sexual health provision to create better local access for residents and the financial savings through;</p> <ul style="list-style-type: none"> • Directing residents to more cost effective community based services. • Direct more residents to local GUM and contraception and sexual health (CaSH) services through increased publicity, remodelling and retendering the main GUM/CASH service, • To control GUM expenditure outside Haringey the public health team has agreements with 11 boroughs in London to maintain charges at 2012/13 prices. In 2015/16 this collaborative proposes to extend to 20 boroughs therefore there will be more control on the expenditure of the 'demand led' GUM services. <p>Going forward the continuing service transformation will see more services via pharmacies and the voluntary sector along with encouraging residents to access on line resources such as 'home testing kits'.</p> |
|--|

| | |
|----------------------------------|------------|
| Key Policy Decisions | |
| What | When |
| The 20 borough GUM collaborative | Early 2015 |

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 7,163 | n/a |

| | | |
|----------------|--------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 603 | Year 1 |
| Year 2 | 339 | Year 2 |
| Year 3 | 742 | Year 3 |
| Total | 1,684 | Total |
| | | 0 |

Other public health services

| | |
|----------------------|------------------------------|
| Priority | Priority 2 and 3 |
| Current Service Area | Public health |
| Reference 23 | Other public health services |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Reduced screening and immunisation uptake in particular groups/communities | Potential for reduced rates of screening and immunisation in particular groups/communities |

| |
|---|
| <p>Description of Saving or Investment</p> <p>There are a number of other public health services that will be reduced:</p> <p>1) HEALTH INTELLIGENCE AND EVALUATION (budget 131k) - although revenue will cease, we will continue to provide focused service as workforce will not be affected; work to be focused on delivering statutory functions of the Joint Strategic Needs Assessment, Pharmacy Needs Assessment and commissioning support to the NHS.</p> <p>2) HEALTH PROTECTION (budget 125k) - supporting the NHS to deliver screening and immunisations to our residents, by increasing awareness in particular communities less likely to take these up; there will be a reduction to this service.</p> <p>3) PRESCRIBING (275k) Funding for the pharmaceutical costs related to public health contracts in primary care (including stop smoking, sexual health, substance abuse); these costs will now be included in the main service area budgets.</p> <p>4) DENTAL PUBLIC HEALTH (77k). Small efficiency savings will be made in the dental health service.</p> |
|---|

| | |
|-----------------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 608 | n/a |
| Savings | £000 | Change in employees |
| Year 1 | 275 | Year 1 |
| Year 2 | 148 | Year 2 |
| Year 3 | 75 | Year 3 |
| Total | 498 | Total |

Public health workforce

| | |
|----------------------|--|
| Priority | Priority 2 (with contribution to all priorities, esp. 1 and 3) |
| Current Service Area | Public health |
| Reference 24 | Public health workforce |

Description of Saving or Investment

Public health delivery requires the statutory Director of Public Health and public health support with a full range of appropriate skills. Currently, the team includes staff with technical public health skills and commissioning skills; it has statutory responsibility for supporting the NHS commissioning process. The directorate does not provide any front-line services directly. The public health team went through a 'refresh' of its structure in April 2014; the proposal is to undertake a formal restructure to embed this, which will include a reduction in posts in the first year. Further restructures will be required as there is a reduction in commissioned services and delivering public health is embedded across the council. Note that the public health directorate also includes the emergency planning team (with budget and proposed savings in priority 3).

| | |
|---------------------|-------------------|
| Impact on Residents | Outcomes |
| none | staff restructure |

Financial Data

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 1,986 | 37.50 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 200 | Year 1 |
| Year 2 | 150 | Year 2 |
| Year 3 | 336 | Year 3 |
| Total | 686 | Total |
| | | 10 |

| | |
|-----------------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Corporate Priority 3

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|--|-------------------|-------------------|-------------------|-----------------|-----------|
| 25 | Increasing parking debt recovery | 80 | 200 | 150 | 430 | 0 |
| 26 | Parking Contract Savings | 400 | 70 | 0 | 470 | (1) |
| 27 | New way of delivering Parking Enforcement | 0 | 600 | 0 | 600 | 0 |
| 28 | Efficiency savings and delivery review of the Parks | 100 | 100 | 200 | 400 | 2 |
| 29 | New way of delivering Highways and Street Lighting Services | 0 | 200 | 0 | 200 | 0 |
| 30 | New way of delivering the Parks Service | 0 | 100 | 0 | 100 | 0 |
| 31 | Residential street cleansing | 200 | 660 | 0 | 860 | 0 |
| 32 | Borough wide sweeping reductions other Veolia contract savings | 0 | 400 | 1,500 | 1,900 | 0 |
| 33 | Removal of recycling bring sites | 20 | 20 | 0 | 40 | 0 |
| 34 | Reductions in back office technical and administrative support | 0 | 50 | 250 | 300 | 4 |
| 35 | Reorganisation of Community Safety and Antisocial Behaviour Team (ASBAT) | 0 | 0 | 150 | 150 | 2 |
| 36 | Reorganisation of part of the Neighbourhood Action Team | 0 | 300 | 0 | 300 | 0 |

Corporate Priority 3

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|--------------|--|-------------------|-------------------|-------------------|-----------------|-----------|
| 37 | Restructure of Emergency Planning Team | 0 | 0 | 50 | 50 | 2 |
| 38 | Improved Street Lighting LED investment | 200 | 200 | 200 | 600 | 0 |
| 39 | Future of Wolves Lane Nursery Site | 0 | 70 | 0 | 70 | 0 |
| 40 | Closure of Park View Road Reuse & Recycling centre. | 50 | 180 | 0 | 230 | 0 |
| 41 | Increased income from parks events | 50 | 250 | 300 | 600 | 0 |
| 42 | Increased income from licensing and enforcement action | 100 | 75 | 75 | 250 | 0 |
| 43 | Increase in parking charges | 400 | 50 | 50 | 500 | 0 |
| 44 | Increased enforcement of moving traffic offences | 500 | 500 | 0 | 1,000 | 0 |
| 45 | Delivery of Parking Plan including expansion of CPZs | 100 | 200 | 200 | 500 | 0 |
| Total | | 2,200 | 4,225 | 3,125 | 9,550 | 9 |

Increasing parking debt recovery

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 25 |

| | |
|------------------------------------|------------------------|
| Impact on Residents | Outcomes |
| No significant impact on residents | More efficient service |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Increasing parking debt recovery</p> <p>We will increase parking debt recovery by 5% (from 65% to 70%). This will involve strengthening expertise in the area, more robust enforcement actions together with further instructions for bailiffs. The Council will award a new contract to collect debt issued to foreign vehicles.</p> |
|---|

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| | £000 | |
| Current budget | 3,711 | Employees |
| | | 75.0 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 80 | Year 1 |
| Year 2 | 200 | Year 2 |
| Year 3 | 150 | Year 3 |
| Total | 430 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|--|-------------|
| Key Policy Decisions | |
| What | When |
| General reorganisation for debt recovery | Mar-15 |

Parking Contract Savings

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 26 |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Parking Contract Savings</p> <p>The retendering of the Nuisance Vehicle Removal contract will deliver £400k savings annually (net of additional contract monitoring staffing costs). A shared car pound will be located just outside the borough boundary.</p> <p>The award of new contract for IT provision will save £140k per annum (shared equally with IT services).</p> |
|---|

| | |
|---|-------------|
| Key Policy Decisions | |
| What | When |
| Cabinet approval to award nuisance vehicle and IT contracts | 16-Sep-14 |

| | |
|---|---------------------------------------|
| Impact on Residents | Outcomes |
| Motorists whose vehicles are removed will need to travel further. | More efficient and effective services |

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 711 | 0.0 |

| | | |
|-----------------------------|-------------|----------------------------|
| Savings / Investment | £000 | Change in employees |
| Year 1 | 400 | Year 1 |
| Year 2 | 70 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 470 | Total |
| | | (1) |
| | | 0 |
| | | 0 |
| | | (1) |

New way of delivering Parking Enforcement

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 27 |

| | |
|-----------------------|---------------------------------------|
| Impact on Residents | Outcomes |
| No significant impact | More efficient and effective services |

| |
|--|
| <p>Description of Saving or Investment</p> <p>New way of delivering Parking Enforcement</p> <p>We will look at a range of options for how the parking service could be delivered more efficiently, taking into account different operating models and legislative requirements.</p> |
|--|

| | | |
|------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 3,000 | 75.0 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 600 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 600 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|--|--------|
| Key Policy Decisions | |
| What | When |
| Cabinet approval to implement changes with regards to the enforcement model. | Jul-15 |

Efficiency savings and delivery review of the Parks

| | |
|----------------------|-----------------|
| Priority | 3 |
| Current Service Area | Direct Services |
| Reference | 28 |

| | |
|---|--------------------------------|
| Impact on Residents | Outcomes |
| No impact from leasing charge increase | Increased income from partners |
| No impact from parks management reduction | Reduction in staffing costs |
| Building community resilience and ownership | Improved Community resilience |
| | Improved local accountability |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Efficiency savings and delivery review of the Parks</p> <p>Parks and Leisure Services are developing a new way of delivering the service that will seek to generate additional service income, reduce running costs and generate efficiencies within the operation that reduce the overall cost of the service. A key principle of this approach is that changes can be made without reducing the current service standards within parks. The approach will seek to:-</p> <ol style="list-style-type: none"> 1. Maximise income from the parks property portfolio, including the existing commercial arrangements with Dignity. 2. Reduce the management overhead of the parks operational team from 4 to 3. 3. Transition to a self management model for allotments, empowering local people and building community resilience. 4. Reduce running costs of the service such as utilities, drive down purchasing costs, enter into longer term procurement plans. 5. Start to increase provision of services to other agencies/organisations within the borough 6. Review the makeup of the landscape features in parks to reduce the cost of maintenance and also encourage more volunteering. <p>There will be consultation and dialogue with relevant stakeholder groups, including friends of parks, resident associations, and allotment committees.</p> |
|---|

Financial Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | 1,975 | 71.6 |
| Savings | £000 | Change in employees |
| Year 1 | 100 | Year 1 |
| Year 2 | 100 | Year 2 |
| Year 3 | 200 | Year 3 |
| Total | 400 | Total |

| | |
|--|-----------------|
| Key Policy Decisions | |
| What | When |
| Cabinet approval for the change in policy to move to a self management model for allotments. | Qtr 3 2016/2017 |

New way of delivering Highways and Street Lighting Services

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 29 |

| | |
|-----------------------------------|--|
| Impact on Residents | Outcomes |
| Improved environment | More responsive, high quality, efficient service |
| Improved transport infrastructure | |
| Well maintained roads. | |

Description of Saving or Investment
New way of delivering Highways and Street Lighting Services

This will involve developing an options appraisal to determine if the London Highways Alliance (LOHAC) offers the most effective, efficient solution or if the Council needs to explore a better value for money option. It is envisaged that revenue efficiencies will be achieved, through a reduction in the reactive maintenance budget as the Council benefits from the sustained capital planned programmed investment. The extent to which these options make our road infrastructure safer will be evaluated as part of the options appraisal.

Financial Data

| Base Data | | Financial Data | | Workforce Data | |
|-----------------------|-----|----------------|-----|----------------------------|---|
| £000 | | £000 | | Employees | |
| Current budget | | | | | |
| Savings | | | | Change in employees | |
| Year 1 | 0 | Year 1 | 0 | Year 1 | 0 |
| Year 2 | 200 | Year 2 | 200 | Year 2 | 0 |
| Year 3 | 0 | Year 3 | 0 | Year 3 | 0 |
| Total | 200 | Total | 200 | Total | 0 |

| Key Policy Decisions | |
|---|--------|
| What | When |
| Cabinet approval for any potential change to the current contractual arrangements | Oct-15 |

New way of delivering the Parks Service

| | |
|----------------------|-----------------|
| Priority | 3 |
| Current Service Area | Direct Services |
| Reference | 30 |

| | |
|----------------------------|---|
| Impact on Residents | Outcomes |
| Parks standards maintained | Service standards maintained at lower cost. |
| | More flexible responsive workforce. |
| | A greater presence in parks during peak periods of usage. |

| |
|---|
| <p>Description of Saving or Investment</p> <p>New way of delivering the Parks Service</p> <p>The service is currently pursuing changes to modernise working practices, once completed then a further review will then be undertaken to determine if further levels of efficiencies can be found by exploring and comparing different operating models. Which might include, community interest company, private contractor, further development and growth of traded offer by direct provision to other boroughs / organisations, empowering our residents and promoting independence. .</p> <p>Key milestones Oct-Nov 2014: Prepare scope of brief Dec-Jan 2015: Tender external support Feb-April 2015: Conduct review of options for delivering service Sept 2015: Cabinet decision Oct-April 2016: Implement Review findings</p> <p>Early and ongoing engagement with Friends Forum to enable them to inform the considerations of the council.</p> |
|---|

Financial Data

| | | | |
|-----------------------|-------------|----------------------------|-----------------------|
| Base Data | £000 | Employees | Workforce Data |
| Current budget | 1,975 | | 71.6 |
| Savings | £000 | Change in employees | |
| Year 1 | 0 | Year 1 | 0 |
| Year 2 | 100 | Year 2 | 0 |
| Year 3 | 0 | Year 3 | 0 |
| Total | 100 | Total | 0 |

| | |
|---|-------------|
| Key Policy Decisions | |
| What | When |
| Consider outcomes of Parks review and agree recommendations for implementation. | Sep-15 |

Residential street cleansing

| | |
|----------------------|--------------------------|
| Priority | 3 |
| Current Service Area | Neighbourhood Management |
| Reference | 31 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Consistent standards of cleanliness across the borough | Consistent levels of satisfaction and cleanliness across different parts of the borough |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Residential street cleansing</p> <p>In addition to existing agreed savings, changes to residential street sweeping will result in a move away from the universal twice per week sweeping service towards a tailored service linked to need. These changes would be implemented in January 2016.</p> <p>The changes to residential street sweeping will result in a move away from the universal twice per week sweeping service towards a tailored service linked to need and based on historical ward-based cleansing performance data. The service will be based on less frequent sweeping and the introduction of litter picking. Under this proposal residential streets in most parts of the borough would actually be cleansed more frequently than is currently the case as litter picking is much more efficient than sweeping. Haringey is currently a top quartile for London performer for cleanliness. This proposal will likely result in reduced standards of cleanliness in some parts of the borough, whilst improving in other areas, resulting in a single uniform standard across the borough.</p> |
|---|

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 16,338 | |
| Savings | £000 | Change in employees |
| Year 1 | 200 | Year 1 |
| Year 2 | 660 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 860 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|--|---|
| Key Policy Decisions | |
| What | When |
| Approval for new residential street cleansing regime | February 2015 (for implementation January 2016) |

Borough wide sweeping reductions other Veolia contract savings

| | |
|----------------------|--------------------------|
| Priority | 3 |
| Current Service Area | Neighbourhood Management |
| Reference | 32 |

| | |
|---|--|
| Impact on Residents | Outcomes |
| Resident involvement in delivery of community led action plans to reduce fly tipping and littering. | We will seek to maintain cleanliness standards with the support of community groups Lower contract price. |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Borough wide sweeping reductions other Veolia contract savings</p> <p>Further Veolia contract savings of £1.9 Mn will have to be identified to bring the street cleansing costs in line with the median cost of Nearest Neighbours and London Boroughs. The following areas below have been highlighted as areas of negotiation to deliver this savings target:</p> <ul style="list-style-type: none"> * Further review of the street cleansing services which would mostly affect town centres and main roads. We will minimise impacts by working with communities to reduce fly tipping and littering through the delivery of community led ward based action plans. * Renegotiating the capital cost for the provision of vehicles * Reviewing outreach, education and communications to see if there is a more effective approach |
|---|

Financial Data

Financial Data

Base Data

Current budget

£000

16,338

Employees

Savings

£000

Change in employees

Year 1
Year 2
Year 3
Total

0
400
1,500
1,900

Year 1
Year 2
Year 3
Total

0
0
0
0

| | |
|---|---|
| Key Policy Decisions | |
| What | When |
| Approval of any policy changes resulting from ongoing negotiations for the Veolia contract savings of £1.9m | February 2016 (for implementation October 2016) |

Removal of recycling bring sites

| | |
|----------------------|--------------------------|
| Priority | 3 |
| Current Service Area | Neighbourhood Management |
| Reference | 33 |

| | |
|---|-----------------------|
| Impact on Residents | Outcomes |
| Negligible, most residents receive door-step or near entry collections. | Lower contract price. |

Description of Saving or Investment
Removal of recycling bring sites

This saving would be achieved through the complete removal of on-street commingled recycling banks - of which there are currently around 33 sites with a total of 136 containers. The sites are no longer required as they were originally installed to serve residents who did not have door-step or near-entry recycling facilities - for example flats above shops - 99.5% of households do now have those recycling facilities.

It is not necessarily the case that any recycling tonnage will be lost as residents should be able to use their door-step and near-entry services.

Workforce Data

Financial Data

Base Data

| | | |
|-----------------------|-------------|------------------|
| Current budget | £000 | Employees |
| | 16,338 | |

Savings

| | £000 | Change in employees |
|--------------|-------------|----------------------------|
| Year 1 | 20 | Year 1 |
| Year 2 | 20 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 40 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| Key Policy Decisions | |
|--|---|
| What | When |
| Approval to remove all on-street recycling banks from the borough. | February 2015 (for implementation October 2015) |

Reductions in back office technical and administrative support

| | | | |
|----------------------|----------------------------------|---------------------|------------------------|
| Priority | 3 | Impact on Residents | Outcomes |
| Current Service Area | Business Support and Development | None | More efficient service |
| Reference | 34 | | |

Description of Saving or Investment
Reductions in back office technical and administrative support

Following the restructure in 2011 and the requirement to cut back office support by 50%, it was determined that the most appropriate and efficient way to utilise this resource and support the operations was to create a centralised function.

With the introduction of the Customer Service Transformation Programme, developments in technology, and the proposed approach to a more commercially and commissioning focused Business Unit, the requirement for this resource in its current form will change considerably.

Therefore it is proposed that aspects of the service will sit directly with more complex activity, systems function will be developed to support the new focus and structure of the business unit, such as the requirement to be more transparent and performance led.

There is a requirement to maintain development and change management support within the business unit until year 3 to ensure that changes and developments are implemented effectively.

| | |
|----------------------|------|
| Key Policy Decisions | |
| What | When |
| N/A | N/A |

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 1,062 | 17.0 |
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 50 | Year 2 |
| Year 3 | 250 | Year 3 |
| Total | 300 | Total |

Reorganisation of Community Safety and Antisocial Behaviour Team (ASBAT)

| | |
|----------------------|------------------|
| Priority | 3 |
| Current Service Area | Community Safety |
| Reference | 35 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Negligible if management structure realigned | Savings to core budget. |
| | More efficient and effective approach to ASB crime. |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Reorganisation of Community Safety and Antisocial Behaviour Team (ASBAT)</p> <p>Alternative management arrangements for the ASBAT team will be delivered through merging with the Community Safety Team. The service will be redesigned to be more efficient and effective, offering a more co-ordinated approach to ASB crime.</p> <p>Total cost for ASBAT is £900k of which 80% is funded by the ring fenced Housing Revenue Account and therefore can not be offered up for savings.</p> |
|---|

| | |
|-------------------------------------|--------|
| Key Policy Decisions | |
| What | When |
| Delegated authority for restructure | Mar-16 |

Workforce Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | | |
| Current budget | £000 | Employees |
| | 1,338 | 20.0 |
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 150 | Year 3 |
| Total | 150 | Total |
| | | 2 |
| | | 2 |

Reorganisation of part of the Neighbourhood Action Team

| | |
|----------------------|--|
| Priority | 3 |
| Current Service Area | Neighbourhood Action, Community Safety |
| Reference | 36 |

| | |
|--|-----------------|
| Impact on Residents | Outcomes |
| Reduced Antisocial behaviour in terms of littering and fly tipping | Cleaner borough |

| |
|--|
| <p>Description of Saving or Investment</p> <p>Reorganisation of part of the Neighbourhood Action Team</p> <p>Reorganisation of part of the Neighbourhood Action Team to provide a bespoke enforcement role focussing on the council's street enforcement functions including littering, fly tipping, waste transfer and commercial waste collection/disposal. The aim will be to work with residents and traders to use community led enforcement to change behaviours. While the ultimate target would be to make this element of the service self-financing, an initial cost recovery rate of 75% would be set based on the evidence from other London boroughs.</p> |
|--|

| | |
|--|--------|
| Key Policy Decisions | |
| What | When |
| Changes to Neighbourhood Action Team functions | Oct-15 |

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| | £000 | |
| Current budget | 400 | 24.0 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 300 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 300 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

Restructure of Emergency Planning Team

| | |
|----------------------|--|
| Priority | 3 |
| Current Service Area | Community Safety, Neighbourhood Action and Public Health |
| Reference | 37 |

| | |
|---------------------|----------|
| Impact on Residents | Outcomes |
| n/a | n/a |

Description of Saving or Investment
Restructure of Emergency Planning Team

The Emergency Planning Team is based in the Public Health Directorate. Delivery of Emergency Planning and business continuity as a statutory responsibility for civil contingencies requires a specialist workforce to plan for emergencies, deliver training and coordinate incident response. The work is often highly technical, pressured and demanding. The team protects the Council as a whole from reputational risk, as well as ensuring the safety of residents. Savings from this budget would require a restructure of the team: given current elevated risk levels this is phased to occur in 17/18. The service will focus on statutory activity and discretionary activity to build community resilience. Haringey Emergency Alert Service will be cut. The service redesign proposal is to move to a model focusing on strategic advice, risk assessment, assurance and training. This will entail devolving as much operational delivery to service areas.

| Key Policy Decisions | |
|-------------------------------------|--------|
| What | When |
| Delegated authority for restructure | Jan-17 |

Workforce Data

| Base Data | Financial Data | Workforce Data |
|----------------|----------------|----------------|
| | £000 | Employees |
| Current budget | 205 | 4.0 |

| Savings | £000 | Change in employees |
|---------|------|---------------------|
| Year 1 | 0 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 50 | Year 3 |
| Total | 50 | Total |

Improved Street Lighting LED investment

| | |
|----------------------|--------------------|
| Priority | 3 and impacts on 4 |
| Current Service Area | Traffic Management |
| Reference | 38 |

| | |
|---------------------|--------------------------------|
| Impact on Residents | Outcomes |
| Safer environment. | Reduction in energy costs. |
| | Reduction of carbon emissions. |
| | Improved lighting. |
| | Safer. |

Description of Saving or Investment
Improved Street Lighting LED investment

LED lanterns provide high quality white light, which is far superior to the standard sodium light. The lanterns also reduce energy costs and require little maintenance. Effective street lighting deters criminal activity and reduces road accidents. It also reduces fear of crime making people feel safer in their neighbourhoods.

This project aims to replace all (or part of) the the Council's street lighting stock with new LED lanterns.

The council has already rolled out some LED and energy savings are already being realised. An 'invest to save' capital bid has also been submitted.

Financial Data

| | | |
|-----------------------|-------------|------------------|
| Base Data | £000 | Employees |
| Current budget | 1,280 | 3 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 200 | Year 1 |
| Year 2 | 200 | Year 2 |
| Year 3 | 200 | Year 3 |
| Total | 600 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|-----------------------------|--|
| Key Policy Decisions | |
| What | When |
| Capital allocation | As part of budget setting process - Feb 15 |

Future of Wolves Lane Nursery Site

| | |
|----------------------|--------------------------|
| Priority | 3 and impacts 1, 2 and 4 |
| Current Service Area | Direct Services |
| Reference | 39 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Location change may become less appealing to some residents but more appealing to others as would be more prominent location with improved transport links | Move to zero cost provision, moving to surplus generating facility by 2017/18 |
| | Increased opportunities for volunteering and education within Finsbury Park |

| |
|--|
| <p>Description of Saving or Investment</p> <p>Future of Wolves Lane Nursery Site</p> <p>A full review of the current provision is underway of the five elements of the current service provision on the site to establish the viability of each element.</p> <ol style="list-style-type: none"> 1. Parks Bedding Plants and Shrub production 2. Retail garden centre operation 3. Volunteering and supported day opportunities for disabled adults 4. Schools education programme 5. Green Pepper Cafe included supported employment for adults with learning disabilities <p>On the completion of the review a decision will be taken about the future of each element as to whether it should cease, be expanded or reprovided in a different way. There are opportunities to re-provide elements of the service in both Finsbury Park and in Downhill's Park. This will include the ring fencing of part of any capital receipts or lease income towards some elements of re-provision in Finsbury Park using the old park nursery which has recently been vacated. Any proposal would be cost neutral or revenue generating and be able to develop wider links with neighbouring authorities and support the ongoing maintenance of Finsbury Park. The service is supported by two Service Level Agreements and decisions on the continuation or not of this funding is important to determine the future viability of element 4.</p> <p>The reuse potential of the Wolves Lane site is limited as the site is designated as Metropolitan Open Land. An obvious use would be to expand the Wood Green cemetery in partnership with Dignity.</p> |
|--|

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 77 | 8.4 |
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 70 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 70 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | | |
|---|--------|-------------|
| Key Policy Decisions | | |
| What | | When |
| Agreement on ceasing or re-provision of activity and possible disposal of site. | Dec-15 | |

Closure of Park View Road Reuse & Recycling centre.

| | |
|----------------------|----------------------|
| Priority | 3 and impact on 4 |
| Current Service Area | Neighbourhood Action |
| Reference | 40 |

| | |
|---|---|
| Impact on Residents | Outcomes |
| New R&R site at Western Road should suffice to meet service demand within Haringey. | Cost saving Increased recycling rate through increased use of Western Road Depot |
| Could affect residents with limited means of transport to alternative sites | Assists regen of Tottenham Hale (short-term rationalisation for school development and proposed medium-term replacement of Ashley Rd Depot) |

Description of Saving or Investment
Closure of Park View Road Reuse & Recycling centre.

Haringey has had two R&Rs. NLWA operate the R&Rs in Haringey and charge the annual costs (c.£785k) back to LBH via the NLWA levy, which is met by Corporate Finance. The levy system is due to change from 2016/17 which would see R&R costs apportioned in a different way to present, leading to an increase in the R&R portion of Haringey's levy cost (to c.£950k p.a.) if both sites remain open. Moving to one R&R centre (the centrally located Western Road site) would enable a total saving of £230k against the projected cost under the new levying system (if the levying system remains the same, the saving is £195k). This estimate assumes a proportion of waste currently deposited at Park View Road (and associated disposal costs) will be diverted to Western Road R&R.

Park View Road R&R is a well-established site but operates on a very small footprint which limits the performance capable of being achieved compared to modern, larger sites such as Western Road. Diverting residents' R&R waste to Western Road should increase the recycling rate from the service.

Additionally, the site is part of wider regeneration aspirations for the Tottenham Hale area. Part of Ashley Road Depot (on which the R&R centre sits) is required for a school development. The depot will need to be rationalised considerably before the end of 2015 to accommodate this development and in the longer term the entire depot site will need to be relocated to realise regeneration aspirations and growth in the local area. The current R&R area is potentially needed to accommodate vital depot operations (including the vehicle wash and hazardous waste containment) and ensure waste/cleansing services can continue to function efficiently. If this proposal is accepted the Park View Road site would close late 2015, in advance of required works to accommodate rationalisation of the depot. If this R&R site is closed, the majority of residents will still be within the target distance of 2 miles from a R&R site.

| | |
|-----------------------|----------------------------|
| Financial Data | Workforce Data |
| Base Data | Employees |
| £000 | - |
| Current budget | 785 |
| Savings | Change in employees |
| £000 | Year 1 |
| Year 1 | 50 |
| Year 2 | 180 |
| Year 3 | 0 |
| Total | 230 |
| | Year 1 |
| | Year 2 |
| | Year 3 |
| | Total |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| | | |
|---|-------------|--|
| Key Policy Decisions | | |
| What | When | |
| Decision to close subject to NLWA agreement | Spring 2015 | |

Increased income from parks events

| | |
|----------------------|-----------------|
| Priority | 3 |
| Current Service Area | Direct Services |
| Reference | 41 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Growth of event may have negative impact on local residents, specifically around Finsbury Park | Increased cultural offer within the borough. |
| | Increased engagement of local people in community events. |
| | Place Shaping - world class events |

| |
|--|
| <p>Description of Saving or Investment</p> <p>Increased income from parks events</p> <p>In January 2014 the council adopted a new outdoor event policy. The policy set out a firm basis on which an increased events offer in the borough can be delivered. New business generation thus far has been reactive. (companies/promoters contacting the Council).</p> <p>The Service would now seek to become more proactive, explore event opportunities across a number of parks both in terms of site hire and event production by the council. There will be greater marketing of the parks for their use as sites in which to hold events. Longer term arrangements with major events organisers and regular hirers will assist in giving confidence that increased income levels can be sustained. Work will be undertaken to diversify the type of major event so that income streams are not predominantly coming from one source such as music events.</p> <p>Space and support will still be provided to encourage and develop community led events by local groups and residents. A balance will always be maintained within each park that is used for events to ensure no site is over used.</p> <p>A more proactive approach and direct event production will require resourcing, but would be self financed with an expectation of net income growth.</p> |
|--|

| | |
|--------------------------------|-------------|
| Key Policy Decisions | |
| What | When |
| Outdoor Events Policy Approved | Jan-14 |

Financial Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | 1,975 | 71.6 |
| Savings | £000 | Change in employees |
| Year 1 | 50 | Year 1 |
| Year 2 | 250 | Year 2 |
| Year 3 | 300 | Year 3 |
| Total | 600 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

Increased income from licensing and enforcement action

| | |
|-----------------------------|------------------|
| Priority | 3 |
| Current Service Area | Community Safety |
| Reference | 42 |

| | |
|----------------------------|---------------------------------------|
| Impact on Residents | Outcomes |
| No impact | Would lead to increased revenue |
| | Improved compliance with regulations. |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Increased income from licensing and enforcement action</p> <p>Increased income from changing pest control HfH arrangements, increased income from licensing fees and income from street trading. Increased income from enforcement activity relating to trading standards, food and health and safety. This enforcement activity is also aimed at changing behaviours of traders to ensure compliance with regulations.</p> <ul style="list-style-type: none"> * Pest control (£50k, £0, £0) * Licensing (£50k, £50k, £0) * Street trading (£0, £0, £50k) * Enforcement (£0, £25k, £25k) |
|---|

| | | |
|-----------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 331 | 15 |
| Savings | £000 | Change in employees |
| Year 1 | 100 | Year 1 |
| Year 2 | 75 | Year 2 |
| Year 3 | 75 | Year 3 |
| Total | 250 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|-----------------------------|-------------|
| Key Policy Decisions | |
| What | When |
| Fees and Charges report | Feb-15 |

Increase in parking charges

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 43 |

| | |
|---|------------------------|
| Impact on Residents | Outcomes |
| In general none. However those residing in CPZs will pay more for their permit and shopper will pay more to park in pay and display bays. | A fully funded service |
| | |
| | |

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|---|
| <p>Description of Saving or Investment</p> <p>Increase in parking charges</p> <p>* Parking permits 5% increase in permits in year 1 (charge increase not implemented last year, so this is an inflationary catch up over two years.) and 2.5% inflationary in subsequent years (£100k, £50k, £50k).</p> <p>* Pay and display Inflationary catch up charge of as there has been no increase since 2011 on pay and display charges. Saving will be in year 1 (£200k, £0, £0).</p> <p>* Spurs event day permits Introduce a £20 admin fee for Spurs Event day permits (£100k, £0, £0)</p> |
|---|

| | | |
|-----------------------|-----------------------|----------------------------|
| | Financial Data | Workforce Data |
| Base Data | £000 | |
| Current budget | - | 64 |
| | 9,034 | Employees |
| Savings | £000 | Change in employees |
| Year 1 | 400 | Year 1 |
| Year 2 | 50 | Year 2 |
| Year 3 | 50 | Year 3 |
| Total | 500 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|--|-------------|
| Key Policy Decisions | |
| What | When |
| Fees and Charges Report | Feb-15 |
| Expansion of CPZs reviewed annually - Cabinet decision | Annually |

Increased enforcement of moving traffic offences

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 44 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Improve service delivery - better quality equipment and reliability. | More effective enforcement of moving traffic offences. |
| Reduced maintenance costs. | Safer for cyclists, pedestrians and vehicles. |
| Safer environment, less congestion | |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Increased enforcement of moving traffic offences</p> <p>Increased enforcement of moving traffic offences through the deployment of an additional 13 unattended CCTV cameras. To note, this will require a capital allocation of £300K 2015/16. These CCTV camera will aim to change behaviours and reduce congestion.</p> |
|---|

| Financial Data | | Workforce Data | |
|----------------|-------------|----------------------------|---|
| Base Data | £000 | Employees | |
| Current budget | n/a | n/a | |
| Savings | £000 | Change in employees | |
| Year 1 | 500 | Year 1 | 0 |
| Year 2 | 500 | Year 2 | 0 |
| Year 3 | 0 | Year 3 | 0 |
| Total | 1,000 | Total | 0 |

| Key Policy Decisions | |
|--|---|
| What | When |
| Agreement to enforce moving traffic (i.e. banned turns etc) 24 hours | October (as part of current implementation) |
| Capital Programme Approval | Feb-15 |

Delivery of Parking Plan including expansion of CPZs

| | |
|----------------------|--------------------|
| Priority | 3 |
| Current Service Area | Traffic Management |
| Reference | 45 |

| | |
|--|-----------------------------------|
| Impact on Residents | Outcomes |
| Safer roads, improved street scene, reduced congestion | Improved environment, safer roads |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Delivery of Parking Plan including expansion of CPZs</p> <p>Annual programmes of work to be agreed. To note, a £300k capital investment will be required. Any plan will be developed to ensure we support improved road safety and ease congestion. CPZs will only be implemented with full public support - full consultation (informal and statutory to be undertaken).</p> |
|---|

Financial Data

Workforce Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | n/a | n/a |
| Savings | £000 | Change in employees |
| Year 1 | 100 | Year 1 |
| Year 2 | 200 | Year 2 |
| Year 3 | 200 | Year 3 |
| Total | 500 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|--|-------------|
| Key Policy Decisions | |
| What | When |
| Program agreed as part of Sustainable Transport Works Plan | Feb-15 |

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Corporate Priority 4

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|---|-------------------|-------------------|-------------------|-----------------|-------------|
| 46 | Planning - Increased Income through New Advice and Review of Existing Charges | 75 | 0 | 0 | 75 | 0 |
| 47 | Planning - Changes to Policy and Practice remove non-statutory consultation | 0 | 50 | 0 | 50 | 0.5 |
| 48 | Planning - Wider restructure reducing to core service | 0 | 0 | 75 | 75 | 3 |
| 49 | Restructure Economic Development Team to deliver new Strategy | 0 | 0 | 250 | 250 | 0 |
| 50 | Reduce Work on Carbon Reduction by withdrawing support for Community Projects and Initiatives | 48 | 0 | 0 | 48 | 1 |
| 51 | Reduce funding for Alexandra Palace & Park Trust | 250 | 0 | 250 | 500 | 0 |
| 52 | Heritage Lottery Fund bid for Bruce Castle Museum | 0 | 0 | 218 | 218 | 6 |
| | Total | 373 | 50 | 793 | 1,216 | 10.5 |

Corporate Priority 4

Investment

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|--|-------------------|-------------------|-------------------|-----------------|-----------|
| 53 | Tottenham Team Increased Staffing Resource | 250 | | | 250 | 5 |
| 54 | Cultural Strategy | 100 | (100) | 0 | 0 | 0 |
| 55 | Jackson's Lane | 110 | | 0 | 110 | 0 |
| | Total | 460 | (100) | 0 | 360 | 5 |

Planning - Increased Income through New Advice and Review of Existing Charges

| | |
|----------------------|-----------------|
| Priority | Economic Growth |
| Current Service Area | Planning |
| Reference | 46 |

Description of Saving or Investment

Increased Income through new advice and review: The service (Development Management and Building Control) currently generates income based upon regulated (set by Govt) planning charges and discretionary charged services for which the LA is capable of "recovering" costs associated with provision of such services. For Building Control, the service is entitled to recharge costs for inspections/plan-checking as part of a commercial market proposition - this service is in direct competition with external "private" provision by "approved inspectors." In 2013/14 the service secured £827K in planning (regulated) income and £136K from PPA/Pre app charges. In 2013/14 the Building Control service secured £545K of "regulated" income and £232K of discretionary consultation fees. For 2014/15, the service has been charged with raising an additional £100K of fees/income. The proposal is to revise the fee charging schedules and extend the service to include a charged household advisory service based around a more targeted service proposition. From regulating and advising on "compliance" the service is instead re-focusing to provide a series of solution based services that: enable "right first time" applications for the Council (thereby reducing re-work costs); enhance opportunities for discretionary charging; and embed building control services at the start (as opposed to the end) of the planning process (so that they can become a "trusted" advisor" to customers embarking on a building project). This will enable a greater degree of cost recovery for sectors (such as the householders) whilst improving the apparent responsiveness and quality of the product provided by the Planning service. Meanwhile, the service proposes to revisit its charges to developers for "Planning Performance Agreements" and pre-application advice. This will more accurately reflect the true cost of providing internal and external advice to support the development and assessment of planning applications to meet the Council's quality aspirations. Free advice for matters such as transport assessment, trees and affordable housing contributions will therefore be charged in future, alongside planning officer time. The broadening scope of charges will also, for the first time, extend to the recovery of costs for advice relating to the enforcement process

| Impact on Residents | Outcomes |
|--|---|
| Withdrawal of free duty service | Charged service provided |
| New pre-planning BC site visit | Better informed residents making better choices of builder and design |
| Extended range of BC services | Opportunity to secure staged approval of works to help payment profiles of residents/builders |
| Increase in charges for large scale development advice | Better quality of development at lower overall cost to residents |
| charges replace free advice to offenders on planning breaches | Removal of free advice to offenders on enforcement investigations |
| High Quality, targeted and extended (charged) services to householders | Improved quality of applications, higher approval rates, lower overall cost of service |

Financial Data

| Base Data | Financial Data | Workforce Data |
|----------------|----------------|----------------|
| Current budget | £000 | Employees |
| - | 1,000 | n/a |

Savings

| Year | £000 | Change in employees |
|--------|------|---------------------|
| Year 1 | 75 | Year 1 |
| Year 2 | | Year 2 |
| Year 3 | | Year 3 |
| Total | 75 | Total |
| | | 0 |

| Key Policy Decisions | |
|------------------------------------|--------|
| What | When |
| Fees and Charges report to Cabinet | Feb-15 |

Planning - Changes to Policy and Practice remove non-statutory consultation

| | |
|----------------------|-----------------|
| Priority | Economic Growth |
| Current Service Area | Planning |
| Reference | 47 |

Description of Saving or Investment

Changes to Policy and Practice: The service currently provides a number of "enhanced" activities over and above the statutory minimum required by the Town and Country Planning Act; including the published "expectation" of negotiation on applications/enforcement post submission, widespread consultation (and reconsultation) on applications by letter and via DM Forums, free advice services (such as duty planner and for householders and small business) and attendance at project meetings and partner events for free. These activities nevertheless affect productivity (the "rework" is not consistent with LEAN thinking) and introduce direct (staff deployment) and indirect costs (postage/envelopes etc) and opportunity costs. A "policy" review, looking at the Statement of Community Involvement and changing practice around consultation, to take advantage of proposed web based service enhancements and the rollout of social media tools (in 2015) as part of the CST project is proposed. The Council (as a whole) is currently exceeding the statutory obligations in the SCI and Planning Acts for planning application notifications. Whilst this cost is only partly captured, reducing staff input (and materials and postage costs) by reducing the volume of printed material will allow re-deployment of staff towards supporting new discretionary services whilst at the same time increasing the penetration/effectiveness of neighbour notification processes via new media. Note: some statutory notification will still be required by the Town and Country Planning Act. The cash saving here can be attributed 50/50 to reduced correspondence and the DM Forums.

| Impact on Residents | Outcomes |
|--|---|
| Residents will need to rely more fully on checking press and site notices and sign up to new online Council services such as "My Haringey" (Dec 2015) to stay informed | Resident and Business will need to take a more active role in keeping informed of planning and related activities |
| review of service delivery at app stage may impact upon those choosing not to use online and pre-application advice | There may be a short term increase in refusals whilst professional agents and users adjust to new arrangements |
| No access to informal face to face guidance on planning matters (Duty Planner) | Increased move towards online resources to secure planning advice and education about access. |

Workforce Data

Financial Data

| | | |
|-----------------------|-------------|------------------|
| Base Data | £000 | Employees |
| Current budget | 70 | 1 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 50 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 50 | Total |
| | | 0.0 |
| | | 0.5 |
| | | 0 |
| | | 0.5 |

| Key Policy Decisions | | |
|---|---------------------|------|
| What | When | When |
| Redefine and reduced use of letters to undertake consultation | Start December 2015 | |
| revised SCI and related policy on negotiations on planning applications | by June 2015 | |
| Review effectiveness of Development Management Forums | by September 2015 | |

Planning - Wider restructure reducing to core service

| | |
|----------------------|-----------------|
| Priority | Economic Growth |
| Current Service Area | Planning |
| Reference | 48 |

| |
|---|
| <p>Description of Saving or Investment - Wider Restructure Reduce to Core Service</p> <p>Restructuring the service and the job roles in Planning Policy to enable a more "breathable" structure of "core" and "non core" posts so that the "fixed cost" elements of the service are reduced. Proposals would then make explicit the use of consultant and fixed term contract posts funded on a project or application basis through PPA or other allocated funding (on the back of enhanced fees and charges). The proposals are also intended to reflect the changing programme of work in the Planning team (currently focused explicitly on Local Plan preparation) and the choices available to the Council to reduce plan making activities in future.</p> |
|---|

| Impact on Residents | Outcomes |
|--|---|
| Possible reduced resource to discuss/engage in enforcement and plan/project making and policy implementation. | Flexibility and responsiveness of planning service to produce "new work" will mean a need to move to commissioned outputs. |
| Reduced fixed cost of the Planning Policy Team to residents/business of Haringey. Increase in short term consultants for project based work. | The process of keeping the plan under review (as required by 2004 Act) will require sporadic deployment of additional resource over a fixed cycle |

Financial Data

| | | |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | 603 | 12 |
| Savings | £000 | Change in employees |
| Year 1 | | Year 1 |
| Year 2 | | Year 2 |
| Year 3 | 75 | Year 3 |
| Total | 75 | Total |
| | | 3 |
| | | 3 |

| Key Policy Decisions | |
|---|---|
| What | When |
| Position on core "team" | Spring 2015 |
| Appetite for charging internally? i.e. can officers be seconded to projects inside and outside Council - such as CIL IDP to offset costs? | Spring 2015 |
| To move to a "commissioning" approach to future policy delivery | By end of current DPD production period. (2017) |

Restructure Economic Development Team to deliver new Strategy

| | |
|----------------------|----------------------|
| Priority | Economic Growth |
| Current Service Area | Economic Development |
| Reference | 49 |

| |
|---|
| <p>Description of Saving or Investment</p> <p>The Economic Development Service currently has 11 employees and delivers the following:</p> <ul style="list-style-type: none"> - Core staff providing strategy and policy work - Direct delivery of employment support – 400 referrals, 100 sustained job starts - Employment support commissioning funds - £2m+ external funding leverage in last 3 years - Film Office – film location service - Project development and management of Fashion Academy and Credit Union - developing emerging Growth Strategy <p>With the production of a Growth Strategy, the team's priorities will be redefined to focus on skills development, pathways into to work and business growth. A greater commissioning role is anticipated, with opportunities taken wherever possible to lever in external funding in support of strategic priorities. This will require a reorganisation of the team's resources to ensure budgets can better support commissioning activity; in any scenario, it is proposed that the Council: withdraws the contribution to Wolves Lane Nursery; closes the Film Office activities (though this is self-financing, so does not generate a saving); closes a project budget; and diverts budget allocations from direct delivery codes to new discrete commissioning codes.</p> <p>The detailed options and recommendations for how the £250k saving in Year 3 will be achieved, will be brought forward during 2016. They will be based on a review of the first year's delivery of the Economic Development and Growth Strategy which will help determine where savings can most sensibly be made with minimal impact on long term targets.</p> |
|---|

| Key Policy Decisions | |
|---|--------|
| What | When |
| Reduce budget for direct delivery and focus more on commissioning economic development services in line with emerging Growth Strategy | Nov-14 |
| Stop in-house Film Office service - outsource film location management | Nov-14 |
| Stop funding of Wolves Lane Nursery | Dec-15 |

| Impact on Residents | Outcomes |
|--|--------------------------|
| Withdrawal of funding to Wolves Lane Nursery will reduce the viability of service provision | loss of services |
| Reduced budget for direct delivery limits flexibility of service to respond to opportunities | less responsive services |
| Increased budget for commissioning increases range of interventions around business support and growth | more responsive services |

| Financial Data | | Workforce Data |
|-----------------------|------|----------------|
| Base Data | £000 | Employees |
| Current budget | 831 | 11 |

| Savings | £000 | Change in employees |
|---------|------|---------------------|
| Year 1 | 0 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 250 | Year 3 |
| Total | 250 | Total |
| | | 0 |

Reduce Work on Carbon Reduction by withdrawing support for Community Projects and Initiatives

| | |
|----------------------|-------------------------|
| Priority | Economic Growth |
| Current Service Area | Environmental Resources |
| Reference | 50 |

| | |
|---|---|
| Impact on Residents | Outcomes |
| Reduced community engagement on Carbon reduction. | Deliver Council led projects (although less), leverage in external funding and develop partnerships such as Durham University, as well as continue to directly support the Planning, Regeneration and Economic Growth services. |
| | Reputational risk to the Council from external stakeholders |
| | Increased risk the 40:20 target will not be met |

| |
|--|
| <p>Description of Saving or Investment</p> <p>1.) Reduce work on Carbon reduction by withdrawing support for community initiatives and projects. This proposal would contribute £48k towards the overall savings target.</p> <p>The Environmental Resources service supports the Council's economic growth priority, by managing the borough wide plan to drive carbon reduction and grow the green economy. Haringey was one of the first Councils in the UK to pledge to reduce borough wide carbon emissions by 40% by 2020 from 2005 levels, and in 2012, in response to this commitment, the Council adopted the Carbon Commission report and 40:20 programme. The overarching objective of this work is to implement measures that achieve the 40% CO2 reduction in Haringey through a holistic approach to become a centre of innovation and green economic growth that delivers greater prosperity for local people and to address the levels of inequality that currently exist in the borough. Delivering the recommendations from the Carbon Commission cannot be achieved by the Council alone, it will require input from a range of partner organisations, enterprises and local groups, regional and national Government.</p> <p>Financial savings would be achieved under this proposal by reducing staffing in the service. The services would no longer support the more indirect impact areas, primarily community engagement to raise awareness and promote behavioural change and community action to reduce carbon emissions. For example, raising awareness and promoting behavioural change through the 4020 website and 4020 communications, the annual community 4020 event, and engagement projects like the Big Community Switch.</p> <p>The service could continue to deliver Council led projects (although less), leverage in external funding and develop partnerships such as Durham University, as well as continue to directly support the Planning, Regeneration and Economic Growth services.</p> |
|--|

| | | |
|-----------------------|-------------|-----------------------|
| Base Data | £000 | Workforce Data |
| Current budget | 160 | Employees |
| | | 3 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 48 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 48 | Total |
| | | 1 |

| | |
|----------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Reduce funding for Alexandra Palace & Park Trust

| | |
|----------------------|----------------------------|
| Priority | 4 |
| Current Service Area | Non-Service Revenue - APPT |
| Reference | 51 |

| | |
|---|---------------------------------------|
| Impact on Residents | Outcomes |
| Medium - well used by people from across the Borough and beyond | Arts, education, community resilience |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Reduce funding for Alexandra Palace & Park Trust</p> <p>Reduce the current revenue budget set aside to subsidise operating deficits incurred by the APPT in line with a wider review of cultural subsidy provided by the Council. The current management team have made significant improvements over the last couple of years due to targeted capital investment and a more robust commercial outlook which has increased revenues and helped reduce operating deficits. However, the Trust is also undertaking a wider regeneration programme with the ultimate aim of bringing the full building back into use as well as becoming financially self financing.</p> |
|---|

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 2,152 | - |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 250 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 250 | Year 3 |
| Total | 500 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

| | |
|-----------------------------|-------------|
| Key Policy Decisions | |
| What | When |
| Decision to reduce funding | Jan-15 |

Heritage Lottery Fund for Bruce Castle Museum

| | |
|----------------------|---|
| Priority | 4 |
| Current Service Area | Libraries & Culture - Bruce Castle Museum |
| Reference | 52 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Medium - especially young people within the immediate area. Service enhanced through different models. | Arts, education, a community resource that is highly valued and suitably resourced on an ongoing basis. |

Description of Saving or Investment

Heritage Lottery Fund for Bruce Castle Museum

Bruce Castle is a grade 1 listed manor house set in 20 acres of parkland in Tottenham. It houses the Council's museum, local history and archives service and stages art exhibitions, hosts visits from school groups, has a Friends group and attracts visitors from both the local area and beyond.

Work is underway to create a multi-million pound bid to the Heritage Lottery Fund to restore the building, and as part of this, a section will detail what management options are available for the future operation of the building and potential services. This could be through a trust or alternative charitable arrangements. This report will be received in October with a view to discussing the options fully by the end of this financial year and a Cabinet report in March 2015. The likelihood of the HLF bid succeeding is high.

| What | When |
|---|-----------------|
| report received on HLF bid and management options | received Oct 14 |
| Cabinet decision | Mar-15 |

Workforce Data

Financial Data

Base Data

£000

Current budget

218

Employees

6

Savings

£000

Change in employees

Year 1
Year 2
Year 3
Total

0
0
218
218

Year 1
Year 2
Year 3
Total

n/a

6
6

Tottenham Team (Investment Proposal)

| | |
|----------------------|----------------|
| Priority | 4 |
| Current Service Area | Tottenham Team |
| Reference | 53 |

Description of Investment

Increased Staffing Resource (Project Officers x4 £200k and GIS Support £50k)
 Following Cabinet approval of the Tottenham Strategic Regeneration Framework Delivery Plan in July 2014, there is a requirement for additional support for the Area Regeneration Managers to be able to deliver the projects contained in the Delivery Plan, and to best focus their efforts on the more strategic project elements and better allocate tasks to project officers for delivery. The scale of the ambition contained in the programme is great, and there is an immediate requirement to provide additional capacity to support delivery. Officers' current workload is not sustainable.
 The corporate GIS analyst is not able to provide the detailed mapping support required by Planning for the delivery of documents including the Tottenham AAP, and for general mapping work. There is an ongoing requirement for GIS capacity within the Regeneration, Planning and Development team. The role is expected to predominantly support Planning, but will also support schemes/work required for the Regeneration, Housing Investment and Tottenham teams.

This Investment would ensure that the additional income related to Tottenham Regeneration can be delivered at an early point that otherwise.
 Modelling suggests that for each hectare of land developed that a yield of £822k of NNDR can be generated (Council 30% share = £246k)

Or if developed for Housing £379k of Council Tax income would be generated + associated New Homes Bonus

Therefore the Investment would be repaid if Development of this scale is accelerated by 1 year

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

| | |
|---|--|
| Impact on Residents | Outcomes |
| Delivery of projects according to expected timescales | Delivery of projects currently constrained by lack of resource |
| Better ability to respond to enquiries | |

Workforce Data

Financial Data

| | | |
|-----------------------|-------------|------------------|
| Base Data | | |
| Current budget | £000 | Employees |
| | 639 | 8 |

| Investment | £000 | Change in employees |
|------------|------|---------------------|
| Year 1 | 250 | Year 1 |
| Year 2 | | Year 2 |
| Year 3 | | Year 3 |
| Total | 250 | Total |
| | | 5 |

Cultural Strategy - (Investment Proposal)

| | |
|----------------------|---|
| Priority | 4 |
| Current Service Area | Environmental Services & Community Safety |
| Reference | 54 |

| | |
|--|---|
| Impact on Residents | Outcomes |
| Positive - a visible sign of another way | jobs, skills, investment, quality of life |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Haringey is very unusual amongst Councils in not having a Cultural Strategy or a cohesive, recognised framework in which to make sound decisions about how best to enable, support and drive the culture and creative industries within the Borough and beyond. Culture can provide communities with a strong & shared sense of pride in where they live, and also become a vehicle for delivering new and innovative ways of capturing and realising aspiration. Participation in culture has well documented impacts in raising self and community esteem, improving mental and physical health, combating anti social behaviour by building stronger, more cohesive communities, and contributing to educational attainment at all ages. And beyond these issues, culture plays a very well documented role in driving the economic strength of an area through job creation, skills building, unlocking or attracting new and diverse talent to areas that, in turn, foster a sense of dynamism that in turn attracts more people, new business and new energy. Haringey has a very wide range of culture, creative and arts opportunities, from the nationally renowned Jackson's Lane to one of the most dynamic emerging arts scenes anywhere in Tottenham, though to the everyday but still valuable programmes of children's activities in libraries throughout the Borough. Investment in understanding more explicitly what role culture can play across Haringey, within the borough, regionally and nationally will give the Council and partners a much clearer sense of how diminishing resources across the whole sector can best be used to drive investment and jobs - whilst also recognising that for so many, culture in its many forms is what makes a place special. The Council cannot and should not do everything, and nor does it need always to fund. This work will deliver a clear way forward about the role the Council plays, as an equal amongst many, in enabling culture to thrive and build on the currently under-exploited assets Haringey possesses.</p> |
|---|

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

| Financial Data | | Workforce Data | |
|-----------------------|-------|----------------------------|---|
| £000 | | Employees | |
| Base Data | | | |
| Current budget | | | |
| Investment | | Change in employees | |
| Year 1 | 100 | Year 1 | 0 |
| Year 2 | (100) | Year 2 | 0 |
| Year 3 | | Year 3 | 0 |
| Total | 0 | Total | 0 |

Jackson's Lane - (Investment Proposal)

| | |
|----------------------|-------------------------|
| Priority | 4 |
| Current Service Area | Council Wide / Cultural |
| Reference | 55 |

| | |
|---|--|
| Impact on Residents | Outcomes |
| Medium - well used by people from across the Borough and beyond | Arts, education, community resilience jobs skills building |

Description of Saving or Investment
 Jackson's Lane - budget deleted in 2011 but payments have continued without budget provision.

Jackson's Lane have a service level agreement with the Council. Performance and vfm remain impressive with the organisation growing audiences and reputation. JL also undertakes significant outreach work in all parts of the building, incl Tottenham, and by most indicators, is by far the most dynamic, innovative arts org located in Haringey. JL are also always willing to work collaboratively with the Council on a range of initiatives, whether that is reader development in libraries or helping the Council commission effective diversionary activities for young people. The org is part of the Arts Council National Portfolio scheme that recognises artistic excellence and particular value. The value of the current funding is £ 110,000 per annum. No identified revenue budget exists for this allocation. Council funding underpins other sources of support such as the Arts Council grants that deliver National Portfolio Org status and is also often a crucial element in unlocking support from other funders. It is proposed to formally reinstate funding for 2015/16 while the council undertakes a more comprehensive cultural strategy. This will also provide funding certainty for the organisation in the short term and secure the ongoing Arts Council funding.

| | |
|------|------|
| What | When |
| n/a | n/a |

| Financial Data | | Workforce Data |
|-----------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | - | n/a |
| Investment | £000 | Change in employees |
| Year 1 | 110 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 110 | Total |
| | | 0 |

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GENERAL FUND

| Ref | Theme | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|--------------------------------------|---|-------------------|-------------------|-------------------|-----------------|--------------|
| 56 | GF - ENFORCEMENT | Implement Selective Licensing across the Borough | 0 | 0 | 750 | 750 | 0 |
| 57 | GF - SUPPLY & MANAGEMENT | Create a private lettings and management agency | 0 | 225 | 275 | 500 | 0 |
| 58 | GF - EARLY INTERVENTION / PREVENTION | Reduce use and cost of temporary accommodation | 1,200 | 800 | 800 | 2,800 | 0 |
| 59 | GF - EARLY INTERVENTION / PREVENTION | Housing Related Support commissioning efficiencies | 650 | 200 | 470 | 1,320 | 3 |
| 60 | GF - UNIFICATION SYNERGIES | Streamline and integrate housing and related functions. | 50 | 150 | 150 | 350 | 7 |
| 61 | GF - MANAGEMENT | Achieve year on year efficiencies | 75 | 175 | 200 | 450 | 10 |
| | | Total | 1,975 | 1,550 | 2,645 | 6,170 | 20 |

HOUSING REVENUE ACCOUNT

| Ref | Theme | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|-----------------------------|--|-------------------|-------------------|-------------------|-----------------|--------------|
| 62 | HRA - UNIFICATION SYNERGIES | Streamline and integrate housing and related functions. | 50 | 150 | 150 | 350 | 7 |
| 63 | HRA - REPAIRS | Achieve efficiencies in the management of the repairs service. | 700 | 300 | 300 | 1,300 | 5 |
| 64 | HRA - MANAGEMENT | Increase garage fees and review use | 250 | 250 | 0 | 500 | 0 |
| 65 | HRA - MANAGEMENT | Reduce internal monitoring | 75 | 75 | 150 | 300 | 5 |
| 66 | HRA - MANAGEMENT | Achieve year on year efficiencies | 150 | 400 | 400 | 950 | 22 |
| | | Total | 1,225 | 1,175 | 1,000 | 3,400 | 39 |
| | | GF / HRA combined totals | 3,200 | 2,725 | 3,645 | 9,570 | 59 |

GENERAL FUND

| Ref | Theme | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Source | Staff FTE |
|-----|--------------------------------------|--|-------------------|-------------------|-------------------|-----------------|--------------|-----------|
| 56 | GF - ENFORCEMENT | Implement Selective Licensing across the Borough | 100 | 100 | (200) | 0 | General Fund | 4 |
| 57 | GF - SUPPLY & MANAGEMENT | Create a private lettings and management agency | 200 | 50 | (250) | 0 | General Fund | 4 |
| 58 | GF - EARLY INTERVENTION / PREVENTION | Reduce use and cost of temporary accommodation | 100 | 100 | (200) | 0 | General Fund | 0 |
| 59 | GF - EARLY INTERVENTION / PREVENTION | Housing Related Support Commissioning efficiencies | 75 | (50) | (25) | 0 | General Fund | 0 |
| | | Total | 475 | 200 | (675) | 0 | | 8 |

HOUSING REVENUE ACCOUNT

| Ref | Theme | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Source | Staff FTE |
|--------|-----------------------------|---|-------------------|-------------------|-------------------|-----------------|--------|-----------|
| 60, 62 | HRA - UNIFICATION SYNERGIES | Streamline and integrate housing and related functions. | 40 | (40) | 0 | 0 | HRA | 0 |
| 61, 66 | HRA - MANAGEMENT | Achieve year on year efficiencies | (450) | 0 | 450 | 0 | HRA | 0 |
| | | Total | (410) | (40) | 450 | 0 | | 0 |
| | | | 65 | 160 | (225) | 0 | | 8 |

General Fund - Enforcement

| | |
|----------------------|----------------------------|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 56 | General Fund - Enforcement |

| | |
|---|---|
| Impact on Residents | Outcomes |
| 1. Improved conditions in private rented sector | 1. Improved, better managed and regulated PRS |
| 2. Improved management of Council estates through management of leased properties | 2. Increased potential to take action on waste dumping; disrepair, etc. |

Description of Saving or Investment

Implement selective licensing across the Borough to improve the private rented sector (PRS).

There is a manifesto commitment to explore the case. Investment is required within the first year to explore the data to establish if a scheme is feasible. Once this is established a report is required to set the case and proposals of how licensing would work, including process, fee structure and sanctions. Extensive consultation follows for a 12 week period of all affected stakeholders and a final cabinet report is then prepared taking on board consultation. It is at this stage that additional investment will be required of substantial staff numbers to administer the application/payment process and likely to be through CST as well as additional enforcement officers to undertake inspections. This cost is considered against the fee income likely to be collected over the 5 year period. 30,000 private rented units at £250 initially and then rising to £500 after warnings. The cost analysis regarding set up costs against fee income will be set out within the report.

The income projected assumes there is a business case that is supported and that the scheme proceeds.

| | | | |
|------------|-------|-------|-------|
| | 15/16 | 16/17 | 17/18 |
| Savings | | | 750 |
| Investment | (100) | (100) | 200 |

| Key Policy Decisions | | |
|---|--------|------|
| What | | When |
| Consider business case for selective licensing and decide if proceeding | Mar-15 | |

| | | |
|----------------------------|-----------------------|---|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | |
| | | |
| Savings/ Investment | £000 | Increase in employees |
| Year 1 | (100) | Year 1 |
| Year 2 | (100) | Year 2 |
| Year 3 | 950 | Year 3 |
| Total | 750 | Total |
| | | Additional staff likely to be H4H employees |

General Fund - Private Sector Supply & Management

| | |
|----------------------|---|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 57 | General Fund - Private Sector Supply & Management |

| Impact on Residents | Outcomes |
|---|---|
| 1. Improved conditions in private rented sector | 1. Access to more PRS accommodation which will support homelessness prevention measures |
| 2. Reduced cost of PRS for tenants | 2. Improved, better managed PRS |
| 3. Improved management of Council estates through management of leased properties | |

| | | | |
|--|-------|-------|-------|
| <p>Description of Saving or Investment</p> <p>2. Create a private lettings and management agency – within HfH, including for Housing Benefit tenants. Will become self-funding and eventually profit-making after 3 years. A manifesto commitment. Set up costs, reduced by use of existing HfH new business resource, plus marketing, systems, and recruitment costs. Needs upto 6 additional staff on commercial base cost plus bonus. Cost savings partly through reduction in Temporary Accommodation (TA) costs and prevented homelessness applications.</p> | | | |
| | 15/16 | 16/17 | 17/18 |
| Savings | | 225 | 275 |
| Investment | (200) | (50) | 250 |

| Base Data | Financial Data | Workforce Data |
|--------------------|----------------|-----------------------|
| Current budget | £000 | Employees |
| | - | - |
| Savings/Investment | £000 | Increase in employees |
| Year 1 | (200) | Year 1 |
| Year 2 | 175 | Year 2 |
| Year 3 | 525 | Year 3 |
| Total | 500 | Total |
| | | 4 |

| Key Policy Decisions | |
|--|--------|
| What | When |
| Consider business case for lettings & management agency and decide if proceeding | Jun-15 |

General Fund - Early Intervention/Prevention & TA Management

| | |
|----------------------|--|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 58 | General Fund - Early Intervention/Prevention & TA Management |

| | |
|---|-------------------|
| Description of Saving or Investment | |
| <p>Reduce use and cost of temporary accommodation (TA) A range of measures are proposed to reduce the ring fenced homelessness budget without reducing services and staff. These are:</p> <p>(a) Housing advice - shift emphasis 'upstream' to early prevention and assessment in order to reduce homelessness by providing other routes to housing or preventing the need. This will refocus staff resource to reduce waiting times, homeless applications and TA costs.</p> <p>(b) Communications - improving online communications to promote 'helping yourself' and early intervention. Reach more applicants early; facilitate self help and provide clarity on options, as part of Customer Service Transformation (savings not counted here).</p> <p>(c) Homelessness decisions - join up decisions under different legislation. Saving of cost of court action and removal of children into care. Cost-neutral, no staff impact.</p> <p>(d) Use decanted permanent stock for TA. Agree a percentage of decanted is used to make savings on expensive TA. No staff impact.</p> <p>(e) Reduce the cost of TA repairs and maintenance by improved working practices, close control of void repairs, dilapidations and purchasing.</p> <p>(f) Reduce the number of TA units procured through the Housing Association Leasing Scheme.</p> These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated. | |
| Savings | 15/16 16/17 17/18 |
| Investment | 1,200 800 800 |
| | (100) (100) 200 |

| | | |
|--|------------------|--|
| Key Policy Decisions | | |
| What | When | |
| TA Placements Policy, to agree to wider use of private rented stock outside of London and for discharge of homelessness duty | March 2015 - tbc | |

| | |
|--|--|
| Impact on Residents | Outcomes |
| 1. More self-service and upfront advice on options and service routes | 1. Improved self-reliance and reduced dependency |
| 2. Reduced homelessness or threat of homelessness, fewer crisis points | 2. Reduced numbers going into TA |
| 3. Quicker access to secure accommodation without the need to go into TA | 3. Improved speed of homelessness decisions |
| 4. Option of living in Haringey may not be available | 4. Early intervention before crisis point so reduced impact on residents |
| 5. Quicker access to better TA available from the council's own stock or hostels | 5. More efficient and appropriate service |
| | 6. Reduced cost of TA |

| | | |
|----------------------------|-----------------------|----------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | | |
| Savings/ Investment | £000 | Change in employees |
| Year 1 | 1,100 | Year 1 |
| Year 2 | 700 | Year 2 |
| Year 3 | 1,000 | Year 3 |
| Total | 2,800 | Total |
| | | 0 |
| | | 0 |

General Fund - Early Intervention/Prevention

| | |
|----------------------|--|
| Priority | Priority 5 - Housing |
| Current Service Area | Housing Commissioning |
| Reference 59 | General Fund - Early Intervention/Prevention |

| | |
|---|--|
| Impact on Residents | Outcomes |
| 1. Some support provision for individual vulnerable service users may change as a result of these savings but overall levels of provision should be maintained. | 1. Improved value for money |
| | 2. Support provision more closely aligned to needs |

| | | | | | | | | | | | | | |
|--|---|-------|-------|-------|-------|---------|-----|-----|-----|------------|------|----|----|
| <p>Description of Saving or Investment</p> <p>Housing Related Support Programme - Commissioning Efficiencies. Most HRS external contracts have already been reduced to regional benchmark rates or better and significant savings achieved. The proposed new savings will be achieved by:</p> <ul style="list-style-type: none"> - removal from the budget of 2014/15 savings over-achievement; - Contract terminations or lapses, either as a result of rationalisation, replacement by other contracts or performance issues; - Reductions in selected contracts where possible to do this with minimal impact on clients (from 2016/17); - Reductions in the contract price for internal services <p>Reducing the cost of the Older People's Support Service is subject to a proposed review which requires investment in 2015/16.</p> <p>This approach safeguards the most important support provision and enables planned new commissioning in priority areas to proceed (these include support for rough sleepers, provision for single homeless people with complex needs and a pilot contract for the Housing First model of provision). These changes will be reviewed alongside the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p> | | | | | | | | | | | | | |
| | <table border="1"> <tr> <td></td> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>Savings</td> <td>650</td> <td>200</td> <td>470</td> </tr> <tr> <td>Investment</td> <td>(75)</td> <td>50</td> <td>25</td> </tr> </table> | | 15/16 | 16/17 | 17/18 | Savings | 650 | 200 | 470 | Investment | (75) | 50 | 25 |
| | 15/16 | 16/17 | 17/18 | | | | | | | | | | |
| Savings | 650 | 200 | 470 | | | | | | | | | | |
| Investment | (75) | 50 | 25 | | | | | | | | | | |

| | | |
|----------------------------|-----------------------|-------------------------------|
| Base Data | Financial Data | Workforce Data |
| | £000 | |
| Current budget | | Employees |
| Savings/ Investment | | Reduction in employees |
| Year 1 | 575 | Year 1 |
| Year 2 | 250 | Year 2 |
| Year 3 | 495 | Year 3 |
| Total | 1,320 | Total |
| | | 0 |
| | | 1.0 |
| | | 1.5 |
| | | 2.5 |

| | | |
|---|-------------|--|
| Key Policy Decisions | | |
| What | When | |
| Agreement of HRS Commissioning Plan 2016-2021 | Autumn 2015 | |

GF and HRA Housing Unification Synergies

| | |
|----------------------|---|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 60, 62 | GF and HRA Housing Unification Synergies |

| | |
|---|---|
| Impact on Residents | Outcomes |
| 1. More consistent and joined up services | 1. More cost effective services |
| | 2. Job enrichment opportunities for staff |

| | | | |
|---|-------|-------|-------|
| <p>Description of Saving or Investment</p> <p>Streamline and integrate housing and related functions. A range of measures are proposed to exploit synergies arising from the unification of the housing service mainly within HfH but also affecting services in the Council. These are:</p> <p>(a) Housing management – combine tenancy management, income collection and other teams to create unified teams to deliver services. Reduced team cost, more efficient and consistent service. Note that the scope for staff savings is limited because many HfH staff are in scope for other initiatives or are charged back to the Council.</p> <p>(b) Asset management and capital delivery - currently done both by the Council and by HfH. Potential to combine teams across all types of funding and asset types, achieving cost reduction, delivery synergies and increased buying power. May involve some set-up costs and savings are speculative at this stage. These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p> | | | |
| | 15/16 | 16/17 | 17/18 |
| Savings - GF | 50 | 150 | 150 |
| Savings - HRA | 50 | 150 | 150 |
| Investment | (40) | 40 | |

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | |
| | | |

| | | |
|----------------------------|-------------|-------------------------------|
| Savings/ Investment | £000 | Reduction in employees |
| Year 1 | 60 | Year 1 |
| Year 2 | 340 | Year 2 |
| Year 3 | 300 | Year 3 |
| Total | 700 | Total |
| | | 14 |

| | | |
|---|-------------|--|
| Key Policy Decisions | | |
| What | When | |
| 1. May require Member decision on unified approach to asset management and capital delivery | Autumn 2015 | |

GF and HRA - Management

| | |
|----------------------|-------------------------|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 61, 66 | GF and HRA - Management |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Improved access to simplified, integrated services | More efficient, cheaper services focussed on the customer. |
| More self-help and on line transactions | |

| Description of Saving or Investment | | | |
|--|-------|-------|-------|
| <p>Continue to achieve year on year efficiency savings This will be achieved by taking advantage of new technology, streamlined working, self serving customers. The saving relies on increased efficiency through use of better IT, reducing supposed 30% off-line working. Also relies on greater efficiency in staffing across all areas. These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p> | | | |
| | 15/16 | 16/17 | 17/18 |
| Savings - GF | 75 | 175 | 200 |
| Savings - HRA | 150 | 400 | 400 |
| Investment | (450) | | 450 |

| Base Data | Financial Data | Workforce Data |
|--------------------|----------------|------------------------|
| Current budget | £000 | Employees |
| | | |
| Savings/Investment | £000 | Reduction in employees |
| Year 1 | (225) | Year 1 |
| Year 2 | 575 | Year 2 |
| Year 3 | 1,050 | Year 3 |
| Total | 1,400 | Total |
| | | 0 |
| | | 2 |
| | | 30 |
| | | 32 |

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

HRA - Repairs

| | |
|----------------------|-------------------------|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 63 | HRA - Repairs |

| | |
|--|---------------------------------|
| Impact on Residents | Outcomes |
| 1. Alternative options available in relation to their home | 1. More cost effective services |
| | 2. Capital receipts |

| | | | |
|--|-------|-------|-------|
| Description of Saving or Investment | | | |
| <p>Achieve efficiencies in the management of the repairs service. A number of initiatives will be taken to reduce the cost of repairs to the council's stock. This will include:</p> <p>(a) Develop a plan to make better use of housing assets. Some properties are expensive to bring back into use, when empty, and there may be the potential to sell, rather than refurbish at a high cost. A capital receipt could then be used to support the provision of a modern home as a replacement. Similarly, there is the potential to review the use of commercial properties, land and certain community facilities when these are not being used to the best advantage.</p> <p>(b) Continued efficiency improvements and commercial opportunities within HRS (Haringey Repairs Service) to reduce costs and become more commercially competitive. No staffing impact.</p> <p>(c) Review lettable and void standards. Potential for greater use of decorations vouchers, changed floor covering etc - £150k saving and increased void efficiency.</p> <p>(d) Enforce tenancy management terms on repairs more consistently. Clarify and implement current responsibilities and place more responsibility with tenants (e.g. certain repairs). Reduced repairs costs. No staffing impact.</p> <p>These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p> | | | |
| Savings | 15/16 | 16/17 | 17/18 |
| Investment | 700 | 300 | 300 |

| | |
|---|--------|
| Key Policy Decisions | |
| What | When |
| Capital/asset strategy | Apr-15 |
| Consider changes to HfH staff terms and conditions (within repairs service) | Jul-15 |

| Base Data | Financial Data | Workforce Data |
|----------------------------|----------------|-------------------------------|
| Current budget | £000 | Employees |
| Savings/ Investment | £000 | Reduction in employees |
| Year 1 | 700 | Year 1 |
| Year 2 | 300 | Year 2 |
| Year 3 | 300 | Year 3 |
| Total | 1,300 | Total |
| | | 5 |

HRA - Garage Fee Review

| | |
|----------------------|-------------------------|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 64 | HRA - Garage Fee Review |

| | |
|---------------------|--|
| Impact on Residents | Outcomes |
| Higher fees | 1. Increased income from garage rent increase 2. Potential capital receipts |

| | | |
|---|-------|-------|
| Description of Saving or Investment | | |
| <p>Increase garage fees and review garage sites. Current fees are relatively low and have not been increased since 1989. Some sites have low use and there may be potential for a change of use, linked to the capital and asset management strategies. Management resource is planned into the review, with the intention of this being self-funded.</p> | | |
| | 15/16 | 16/17 |
| Savings | 250 | 250 |
| Investment | | 17/18 |

| | |
|------------------------------------|--------|
| Key Policy Decisions | |
| What | When |
| Fees and Charges report to Cabinet | Feb-15 |

| | | |
|---------------------|----------------|---------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| Savings/ Investment | £000 | Change in employees |
| Year 1 | 250 | Year 1 |
| Year 2 | 250 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 500 | Total |
| | | 0 |
| | | 0 |
| | | 0 |
| | | 0 |

HRA - Management

| | |
|----------------------|-------------------------|
| Priority | Priority 5 - Housing |
| Current Service Area | Unified Housing Service |
| Reference 65 | HRA - Management |

| | |
|--|---------------------------------|
| Impact on Residents | Outcomes |
| 1. Alternative options available in relation to their home | 1. More cost effective services |
| | 2. Capital receipts |

| | | | |
|--|-------|-------|-------|
| Description of Saving or Investment | | | |
| <p>Reduce internal monitoring within HfH - this will remove duplication and stop 'checking the checkers'. Reviewing the approach to clienting and contract monitoring with the intention of this being 'lighter touch' exceptions based clienting – this will affect monitoring and quality assurance roles within HfH.</p> <p>These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p> | | | |
| | 15/16 | 16/17 | 17/18 |
| Savings | 75 | 75 | 150 |
| Investment | | | |

| | | |
|----------------------------|-----------------------|-------------------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | | |
| Savings/ Investment | £000 | Reduction in employees |
| Year 1 | 75 | Year 1 |
| Year 2 | 75 | Year 2 |
| Year 3 | 150 | Year 3 |
| Total | 300 | Total |

| | | |
|----------------------|------|--|
| Key Policy Decisions | | |
| What | When | |
| n/a | n/a | |

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Corporate Priority - Enabling

Savings

| Ref | Proposal | 2015-16 £000's | 2016-17 £000's | 2017-18 £000's | Total £000's | Staff FTE |
|-----|--|-------------------|-------------------|-------------------|-----------------|------------|
| 67 | Reduction to budget required to fund legacy organisation compensation/ liability costs | 150 | - | - | 150 | 0 |
| 68 | Banking of savings made from Sustainable Investment Fund investment projects | 125 | - | - | 125 | 0 |
| 69 | Reduction to budget required to fund the Carbon Reduction Commitment levy | 225 | - | - | 225 | 0 |
| 70 | Customer Services Transformation Programme | 475 | 1,164 | 354 | 1,993 | 72 |
| 71 | Muswell Hill Library relocation | - | - | 30 | 30 | 1 |
| 72 | Libraries Staff Restructure | 250 | - | - | 250 | 12 |
| 73 | BIP: Business Infrastructure Programme | 2,181 | 1,593 | 1,183 | 4,957 | 75 |
| 74 | BIP: Commercial Unit & Organisation Wide Supplier Savings | 950 | 950 | 950 | 2,850 | 0 |
| | Total | 4,356 | 3,707 | 2,517 | 10,580 | 160 |

Reduction to budget required to fund legacy organisation compensation/ liability costs

| | |
|----------------------|---------------------|
| Priority | Enabling |
| Current Service Area | Non-Service Revenue |
| Reference | 67 |

| | |
|---------------------|---|
| Impact on Residents | Outcomes |
| None | Provide budget to cover historic liabilities / compensation costs |

Description of Saving or Investment
 A proposed reduction to the budget used to cover the compensation / liability costs associated with Haringey's share of ex-employees of disbanded London-wide organisations such as the Inner London Education Authority (ILEA) and the Greater London Council (GLC). This is an ever decreasing cost to the authority and the proposed saving is in line with the recent trend in payments paid out.

| Base Data | Financial Data | Workforce Data |
|----------------|----------------|----------------------------|
| Current budget | £000 | Employees |
| | 3,100 | 0 |
| Savings | £000 | Change in employees |
| Year 1 | 150 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 150 | Total |
| | | 0 |

| Key Policy Decisions | |
|----------------------|------|
| What | When |
| n/a | n/a |

Banking of savings made from Sustainable Investment Fund investment projects

| | |
|----------------------|---------------------|
| Priority | Enabling |
| Current Service Area | Non-Service Revenue |
| Reference | 68 |

| | |
|---------------------|---|
| Impact on Residents | Outcomes |
| None | Reduced carbon emissions and energy costs |

Description of Saving or Investment

The Council has been operating an internally financed Sustainable Investment Fund (Sif) for circa 5 years. Council departments, working with the energy team, bid for one-off investment to implement infrastructure improvements with reasonable payback timeframes which both reduce CO2 emissions but also make savings in energy consumption and therefore energy costs. The saving now being proposed is the 'banking' of this budget saving following the completion of payback of the initial investment to the SIF.

| Base Data | Financial Data | Workforce Data |
|----------------|----------------|----------------|
| Current budget | £000 | Employees |
| | 324 | n/a |

| Savings | £000 | Change in employees |
|---------|------|---------------------|
| Year 1 | 125 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 125 | Total |

| | |
|----------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Reduction to budget required to fund the Carbon Reduction Commitment levy

| | |
|----------------------|---------------------|
| Priority | Enabling |
| Current Service Area | Non-Service Revenue |
| Reference | 69 |

| | |
|---------------------|--------------------------|
| Impact on Residents | Outcomes |
| None | Reduced carbon emissions |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Reduction to budget required to fund the Carbon Reduction Commitment energy efficiency scheme. This scheme is a mandatory emissions trading scheme (for qualifying organisations) for the UK that aims to reduce carbon dioxide (CO2) emissions through energy efficiency. The scheme has been amended since it began in 2010, which is when the budget was created. Due to a mixture of scheme changes and Council investment in schemes to reduce down carbon emissions in qualifying assets such as council buildings and street lighting, the budget required to meet the on-going liability has reduced and the excess budget can be offered as a saving.</p> |
|---|

| Base Data | Financial Data | Workforce Data |
|-----------------------|----------------|----------------------------|
| | £000 | |
| Current budget | 500 | Employees |
| | | 0 |
| Savings | £000 | Change in employees |
| Year 1 | 225 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 225 | Total |
| | | 0 |

| | |
|-----------------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Customer Services Transformation Programme

| | |
|--------------------------------|-------------------------|
| Priority | Enabling |
| Current Service Area Reference | Customer Services 70 |

| | |
|---|---|
| Impact on Residents | Outcomes |
| Improvement / timely access to council services | Customer Services function organised around Customer need |
| | Supporting customer to help themselves |

Description of Saving or Investment

Customer Services Transformation Programme

The Customer Services Programme has been running for 18 months and is the longest running of the transformation programmes. The programme aims to improve the customer contact experience and to fundamentally change the way in which customer interact with the council. It will do this by:

- Consolidating all contact handling teams in the Council and Homes for Haringey to develop a single front door. This is being completed through a series of Waves and will effectively increase the FTE in Customer Services to circa 160-170
- Implementing an online 'my Haringey account' and new contact platform which is easy to use, personalised and well used by residents, businesses, landlords and professionals. This will increase the number of transactions completed digitally and provide 24/7 access to services
- Developing a new customer services function responsible for all first contact which driven by data and analytics, a better understanding of customer demands, needs, behaviours, feedback and complaints
- Developing our other access channels (i.e. contact centre and CSCs) to support first contact resolution, improve the service offer and modernise the physical environment

Financial savings will be delivered to Customer Services and other back office services. Savings shown are provided after a risk weighting has been applied to the different types of financial benefit

| | |
|--|--------|
| What | When |
| Report to Cabinet to approve Customer Platform | Dec-14 |

Financial Data

Workforce Data

Base Data

£000

Current budget

5,173 Employees

105

This is budget and employees after Wave 1 service migration. Does not include budget and employees for Wave 2 and 3 service migration

Savings

£000

Change in employees

Year 1
Year 2
Year 3
Total

Year 1
Year 2
Year 3
Total

475
1,164
354
1,993

475
32
0
72

Please note £300k is other back office savings (i.e. not Customer Services)
Does not include Approach £200k benefit delivered in 2014/15
£1993k excludes HHF

Muswell Hill Library relocation

| | |
|----------------------|---------------------|
| Priority | Enabling |
| Current Service Area | Libraries & Culture |
| Reference | 71 |

| | |
|---------------------------------|---|
| Impact on Residents | Outcomes |
| Improvement on existing service | Delivery of the Library review outcomes |

Description of Saving or Investment
 Muswell Hill Library relocation

Muswell Hill Library is located just off the roundabout in the town centre. The library, although well used and popular, is not ideal - two floors require separate staffing arrangements, it is too small for current requirements, expensive to maintain and the upper floor is currently used as a children's library - but is difficult to access with buggies etc. We could move to an alternative location, on one of the high streets, or creating a new, purpose built library as part of the development site, offers the chance to create a new environment and save on staffing costs. The £30k relates only to the staffing element of the proposal.

Financial Data

| | | | |
|-----------------------|-------------|------------------|-----------------------|
| Current budget | £000 | Employees | Workforce Data |
| | 3,197 | | 78 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 0 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 30 | Year 3 |
| Total | 30 | Total |
| | | 0 |
| | | 0 |
| | | 1 |
| | | 1 |

| | |
|-------------------------|-------------|
| What | When |
| Cabinet report required | 2017 |

Libraries Staff Restructure

| | |
|--------------------------------|---------------------------|
| Priority | Enabling |
| Current Service Area Reference | Libraries & Culture 72 |

| | |
|---------------------------------|---|
| Impact on Residents | Outcomes |
| Improvement on existing service | Delivery of the Library review outcomes |

| |
|---|
| <p>Description of Saving or Investment Libraries Staff Restructure</p> <p>The Library Service Review set out a clear vision for the future of Haringey Libraries, including a much clearer staffing structure; a more dynamic role for staff freed from standing behind counters by self service IT; a greater role in customer services provision at the three main libraries; and the need for a complete restructure to deliver these things. The changing roles of the existing staff should form part of the integration to provide more customers services within libraries. Therefore these saving should be linked and delivered through the CSTP.</p> |
|---|

| | | |
|-----------------------|-----------------------|-----------------------|
| Base Data | Financial Data | Workforce Data |
| Current budget | £000 | Employees |
| | 3,197 | 78 |

| | | |
|----------------|-------------|----------------------------|
| Savings | £000 | Change in employees |
| Year 1 | 250 | Year 1 |
| Year 2 | 0 | Year 2 |
| Year 3 | 0 | Year 3 |
| Total | 250 | Total |
| | | 12 |
| | | 0 |
| | | 0 |
| | | 12 |

| | |
|-------------------------|-------------|
| What | When |
| Cabinet report required | 2015 |

BIP: Business Infrastructure Programme

| | |
|----------------------|------------------|
| Priority | Enabling |
| Current Service Area | Support Services |
| Reference | 73 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Neutral | Contributes to corporate financial targets |
| Benefit | Relieves budget pressures that could impact front line services to residents |
| Decreased admin costs in services | |
| Increased performance of officers | |
| Significantly improved performance metrics | |

Description of Saving or Investment

The Business Infrastructure Programme will implement a range of initiatives designed to increase the performance and decrease the costs of support services (faster, easier, better) and also increase corporate performance by reducing the time and effort required by front line services to 'run' their services. This will allow front line services to be more productive and spend more of their time on running an effective service.

BIP will enable the council to provide cost effective support services that get the basics right and enable the council to focus on delivering high quality services to residents.

The programme will implement a new Shared Service Centre focused on providing an effective service to front line services and significantly reducing costs. The programme will implement new enabling technology to enable the shift to a data driven organisation and to significantly increase the performance monitoring capabilities of the council.

ADDITIONAL BENEFITS

The programme will provide a direct impact on all service areas by streamlining and automating many labour intensive processes that take up the time of front line workers. Whilst the council is faced with overall savings reductions of around 30% this programme will allow services to offset this reduction by increasing the performance of services by an estimated 4-10%.

| | |
|----------------------|------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

Workforce Data

Financial Data

| | | |
|------------------------|-------------|----------------------------|
| Base Data | £000 | Employees |
| Current budget | 29,729 | 347 |
| Savings/ Invest | £000 | Change in employees |
| Year 1 | 2,181 | Year 1 |
| Year 2 | 1,593 | Year 2 |
| Year 3 | 1,183 | Year 3 |
| Total | 4,957 | Total |

BIP: Commercial Unit & Organisation Wide Supplier Savings

| | |
|----------------------|----------|
| Priority | Enabling |
| Current Service Area | All |
| Reference | 74 |

| | |
|--|--|
| Impact on Residents | Outcomes |
| Decreased costs of commercial contracts. | Decreased costs of commercial contracts. |
| | Increased commercial focus by council and officers |
| | Decreased commercial risks |

| |
|---|
| <p>Description of Saving or Investment</p> <p>Introducing a commercial panel or unit to focus on getting better value out of contracts and decreasing the costs by targeting savings off all contracts.</p> <p>Decreased spend through external consultancy challenge and opportunity assessment [expected to be completed by 30 Nov] - estimate 1.5% savings across addressable spend of £190m. Looking at different models and approaches rather than straight reduction in current prices (i.e. also focusing on demand). Also looking at tools such as e-auctions, specialist repairs contracts, London frameworks etc. Target could be up to 7% in some areas but high areas of spend likely to be affected by other MTFS savings - double counting</p> <p>One off savings in terms of contract review - review if contract terms were complied with against what we were invoiced.</p> |
|---|

Workforce Data

Financial Data

Base Data

| | |
|-----------------------|------------------|
| Current budget | Employees |
| £000 | - |

| | | |
|------------------------|-------------|----------------------------|
| Savings/ Invest | £000 | Change in employees |
| Year 1 | 950 | Year 1 |
| Year 2 | 950 | Year 2 |
| Year 3 | 950 | Year 3 |
| Total | 2,850 | Total |
| | | 0 |

| | |
|-----------------------------|-------------|
| Key Policy Decisions | |
| What | When |
| n/a | n/a |

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| Draft Capital Programme 2015/16 and Indicative Spending Plans 2016/17 and 2017/18 | | | | | | |
|--|--|--|-----------------------|-----------------------|-----------------------|---------------|
| Item | Name of Capital Scheme | Description | Planned Spend 2015/16 | Planned Spend 2016/17 | Planned Spend 2017/18 | Total |
| 1 | Technopark | To achieve vacant possession disposal | 500 | 500 | 1,000 | 2,000 |
| 2 | Smart Working Project | Conclusion of programme (Podium works) | 270 | | | 270 |
| 3 | Dilapidations of vacated leased in buildings | To allow disposal of leased accommodation | 50 | | | 50 |
| 4 | Ashley Road Depot relocation (short term costs) | Feasibility costs for depot relocation options. | 600 | 0 | 0 | 600 |
| 5 | IT capital programme | Annual refresh and maintain programme | 150 | 150 | 150 | 450 |
| 6 | Road safety and Hghways | Annual programme of safety works | 150 | 150 | 150 | 450 |
| 7 | R&M and H&S improvements to Council buildings | Annual programme of planned maintenance | 750 | 750 | 750 | 2,250 |
| 8 | Alexandra Palace annual Infrastructure programme | Annual planned maintenance | 300 | 300 | 300 | 900 |
| 9 | Parks Infrastructure | Annual planned maintenance | 300 | 300 | 300 | 900 |
| 10 | Street lighting investment programme | Annual maintenance of existing street lighting stock | 400 | 400 | 400 | 1,200 |
| 11 | Drainage and Flood Management | Essential flood protection works | 200 | 200 | 200 | 600 |
| 12 | Tottenham Regeneration Masterplanning | Agreed Tottenham programme cont. to area planning | 300 | | | 300 |
| 13 | Tottenham Heritage Buildings | Agreed Tottenham programme to restore Heritage Buildings adj Stadium | 110 | 510 | 2,380 | 3,000 |
| 14 | Tottenham Opportunity Fund | Agreed Tottenham programme to support opportunity acquisitions - match to GLA fund | 1,604 | 1,470 | 600 | 3,674 |
| 15 | Public Space | Agreed Tottenham programme - new community space adj. Stadium | | | 5,000 | 5,000 |
| 16 | Northumberland Park Accessibility and Parking | Agreed Tottenham programme - current GLA grant match funding to support highways works related to stadium development | 1,193 | 685 | 300 | 2,178 |
| 17 | Marcus Garvey CSC | Remodel of Library to accommodate customer service centre | 2,000 | 1,000 | 0 | 3,000 |
| 18 | Alexandra Palace (HLF) | Match funding for HLF bid | 500 | 3,900 | 2,400 | 6,800 |
| 19 | Hornsey Town Hall | Delivery option appraisals for Town Hall refurbishment project | 300 | | | 300 |
| 20 | Planned carriageway and footway works | To secure commitment to highways upgrade | 3,000 | 3,000 | 3,000 | 9,000 |
| 21 | Compulsory Purchase - empty properties | Funding to bring empty properties back into use and sell on to registered providers | 500 | 500 | 500 | 1,500 |
| 22 | Tree planting programme | Planting of new trees | 65 | 65 | 65 | 195 |
| A. Total of proposed schemes for approval (to be funded from grants and receipts) | | | 13,242 | 13,880 | 17,495 | 44,617 |
| 23 | Keston vacant possession | To allow vacant possession disposal of site | 200 | | | 200 |
| 24 | Street Lighting CMS and LED Investment Programme | Investment programme to upgrade street lighting and reduce electricity costs | 2,590 | 3,000 | 3,000 | 8,590 |
| 25 | Street Lighting Column Replacement Programme | Investment programme to upgrade street lighting and reduce electricity costs | 1,200 | 2,500 | 2,500 | 6,200 |
| 26 | Libraries Improvement Programme | Improvement of remaining library estate | 0 | 1,000 | 700 | 1,700 |
| 27 | Business Infrastructure Programme | ICT investments to secure Business Improvement Programme | 2,570 | 6,360 | | 8,930 |
| 28 | Customer Services | New customer services platform - design and implementation costs | 4,000 | | | 4,000 |
| 29 | Bruce Castle | Project to restore Bruce Castle via HLF bid | 20 | 5,000 | 4,000 | 9,020 |
| 30 | Outdoor Gyms | Provision of 3 outdoor gyms in parks | 221 | | | 221 |
| 31 | Down Lane Park | Programme of improvements in Down Lane park including new cafe | 400 | 610 | 160 | 1,170 |
| 32 | Holcombe Road Market | Additional match funding required to support GLA Growth on High Road funded project to upgrade market in Tottenham High Rc | 300 | | | 300 |
| 33 | Bruce Grove station | Match funding for Network Rail project to support improved commercial offer at Bruce Grove station | 300 | | | 300 |
| 34 | Parkland Walk Bridge | Structural improvements to bridges in parks | 100 | 150 | 100 | 350 |
| B. Total of other bids including invest to save - for further consideration | | | 11,901 | 18,620 | 10,460 | 40,981 |
| Total of all bids | | | 25,143 | 32,500 | 27,955 | 85,598 |

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| HRA Proposed Capital Programme 2015/16 to 2017/18 | | | | |
|--|---------------|---------------|---------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | TOTAL |
| Programme | £'000 | £'000 | £'000 | £'000 |
| Mechanical & Electrical | 3,000 | 3,000 | 3,000 | 9,000 |
| Asbestos Removal | 160 | 160 | 160 | 480 |
| Boiler Replacements | 5,000 | 5,000 | 5,000 | 15,000 |
| Lift Improvements | 1,000 | 1,000 | 1,000 | 3,000 |
| Structural Works | 200 | 200 | 200 | 600 |
| Capitalised Repairs and Minor Works | 420 | 420 | 420 | 1,260 |
| Extensive Void Works | 300 | 500 | 500 | 1,300 |
| Professional Fees | 2,000 | 2,000 | 2,000 | 6,000 |
| Decent Homes Works | 32,938 | 0 | 0 | 32,938 |
| Decent Homes Successor Programme | 0 | 28,000 | 27,000 | 55,000 |
| Estate Improvements | 1,000 | 1,000 | 1,000 | 3,000 |
| Energy Conservation | 100 | 100 | 100 | 300 |
| Planned Preventative Maintenance | 3,269 | 2,673 | 2,000 | 7,942 |
| Supported Living | 500 | 500 | 500 | 1,500 |
| Extensions & conversions | 600 | 600 | 600 | 1,800 |
| Fire Safety | 3,000 | 3,000 | 3,000 | 9,000 |
| Disabled Adaptations | 1,200 | 1,200 | 1,200 | 3,600 |
| Stock Survey | 80 | 0 | 0 | 80 |
| Supported Living | 250 | 250 | 250 | 750 |
| Aids and Adaptations (Decent Homes) | 250 | 250 | 250 | 750 |
| Total Bids for Mainstream Programme | 55,267 | 49,853 | 48,180 | 153,300 |
| Funding for Mainstream Programme | | | | |
| HRA surplus | 20,211 | 26,534 | 24,861 | 71,606 |
| Major Repairs Reserve | 19,319 | 19,319 | 19,319 | 57,957 |
| Leaseholder Contributions | 2,000 | 2,000 | 2,000 | 6,000 |
| RTB Receipts | 2,439 | 2,000 | 2,000 | 6,439 |
| Estimated b/fwd from Planned Preventive Maintenance | 1,500 | 0 | 0 | 1,500 |
| Estimated b/fwd from Decent Homes | 2,000 | 0 | 0 | 2,000 |
| Usable Leaseholder Balances | 7,798 | 0 | 0 | 7,798 |
| | 55,267 | 49,853 | 48,180 | 153,300 |

| New Build and Facilitating Programmes | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| Small/infill sites Phase 1 | 7,237 | 12,311 | 798 | 20,346 |
| Small/infill sites Phase 2 | 0 | 18,540 | 4,547 | 23,087 |
| High Road West | 6,000 | 2,143 | 2,143 | 10,286 |
| Projects Sub Total | 13,237 | 32,994 | 7,488 | 53,719 |
| Funding | | | | |
| GLA Grant (Phases1 and 2) | 0 | 915 | 3,675 | 4,590 |
| Capital Receipts (Phases1 and 2) | 1,030 | 1,208 | 11,738 | 13,976 |
| Right to Buy receipts | | 518 | 383 | 901 |
| Borrowing (within Headroom) | 12,207 | 30,353 | (8,308) | 34,252 |
| | | | | 0 |
| | 13,237 | 32,994 | 7,488 | 53,719 |
| Borrowing Headroom | | | | |
| Headroom remaining | 43,828 | 13,475 | 21,783 | |

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| HRA Summary | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|-------------------------|-----------------------------------|-----------------------|-----------------------------------|-----------------------|-----------------------------------|-----------------------|-----------------------------------|
| | Current Budget £000s | Increase / (Decrease) £000s | Draft Budget £000s | Increase / (Decrease) £000s | Draft Budget £000s | Increase / (Decrease) £000s | Draft Budget £000s | Increase / (Decrease) £000s |
| Rental Income | (83,913) | (221) | (84,134) | (1,397) | (85,531) | (1,733) | (87,264) | |
| Non Dwelling Rents | (2,428) | (277) | (2,705) | (292) | (2,997) | (43) | (3,040) | |
| Leasehold Service Charge Income | (6,976) | 0 | (6,976) | 0 | (6,976) | 0 | (6,976) | |
| Tenant Service Charge Income | (9,663) | 203 | (9,460) | (149) | (9,609) | (155) | (9,764) | |
| Miscellaneous Income | (6,592) | 106 | (6,486) | (126) | (6,612) | (129) | (6,741) | |
| Housing Management Costs & NNDR | 6,381 | (120) | 6,261 | 113 | 6,374 | 115 | 6,489 | |
| Repairs & Maintenance | 4,540 | 0 | 4,540 | 0 | 4,540 | 0 | 4,540 | |
| Bad Debt Provision | 2,260 | (677) | 1,583 | (136) | 1,447 | 51 | 1,498 | |
| Service Charge Costs | 7,178 | 126 | 7,304 | 145 | 7,449 | 153 | 7,602 | |
| Total Managed Accounts | (89,213) | (860) | (90,073) | (1,842) | (91,915) | (1,741) | (93,656) | |
| Temporary Accommodation | (1,209) | (31) | (1,240) | (28) | (1,268) | (29) | (1,297) | |
| Community Alarm & Supported Housing | 448 | 43 | 491 | 10 | 501 | 11 | 512 | |
| Other Property Costs | 2,038 | 113 | 2,151 | (26) | 2,125 | (436) | 1,689 | |
| Regeneration Team Recharge | 610 | 0 | 610 | 0 | 610 | 0 | 610 | |
| Feasibility Studies of Estate Renewal | 700 | 0 | 700 | 0 | 700 | 0 | 700 | |
| Consultation and comms re Estate Renewal | 500 | 0 | 500 | 0 | 500 | 0 | 500 | |
| Environmental Services Recharges | 1,111 | 0 | 1,111 | 0 | 1,111 | 0 | 1,111 | |
| Housing GF & CDC Recharge | 3,019 | 0 | 3,019 | 21 | 3,040 | 20 | 3,060 | |
| Adults Recharges | 254 | 0 | 254 | 0 | 254 | 0 | 254 | |
| Bad Debt Provision - Hostels | 64 | 2 | 66 | 2 | 68 | 2 | 70 | |
| Pension Contributions Increase | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital | 29,886 | 405 | 30,291 | 810 | 31,101 | 297 | 31,398 | |
| Management Fee | 36,219 | (975) | 35,244 | (925) | 34,319 | (1,000) | 33,319 | |
| Total Retained Accounts | 73,640 | (443) | 73,197 | (136) | 73,061 | (1,135) | 71,926 | |
| TOTAL HOUSING REVENUE ACCOUNT | (15,573) | (1,303) | (16,876) | (1,978) | (18,854) | (2,876) | (21,730) | |
| Planned Opening HRA Balance | (26,575) | | (24,146) | | (20,811) | | (13,131) | |
| In Year Surplus | (15,573) | | (16,876) | | (18,854) | | (21,730) | |
| Capital Programme | 16,702 | | 20,211 | | 26,534 | | 24,861 | |
| Funding for Staff Redundancies (if required.) | 1,300 | | 0 | | 0 | | 0 | |
| Planned Closing Balance | (24,146) | | (20,811) | | (13,131) | | (10,000) | |

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Appendix 3

The Workforce Plan



AGILE



SKILLED



DIVERSE



MOTIVATED



THE TEAM

April 2015 – March 2018

Message from Nick Walkley, Chief Executive

The Workforce Plan shows how we intend to create an agile workforce that can help achieve the goals set out in the Corporate Plan. A workforce that is skilled for the future, diverse, motivated and engaged to deliver for the people of Haringey.

The Corporate Plan sets out an ambitious agenda, and one that will require significant change to deliver. The council will be smaller than it is now and we will need different skills sets in many areas, including more commercial skills; better customer service skills, and better ways of working with our communities and families.

That is why we have included an “Offer” to staff which sets out what our main priorities are and the support that will be available in helping to achieve them.

We recognise that continual change is challenging for staff, which is why the Workforce Plan includes a clear focus on developing skills and developing careers.

For people who do leave the council, we want them to go well equipped to find alternative employment, confident that they have good career opportunities ahead. The Offer to staff shows what support will be available. It also comes with a series of “asks” in areas where we need more support in moving Haringey forward.

We will:

- Offer staff opportunities to develop new skills over the next three years through the launch of a “Skills for the future” programme
- Be clearer about what those skills are
- Arrange a programme of events to help you understand what is needed from your role and what the new priorities are
- Increase management capability and skills to support you to do your job to the best of your ability
- Introduce a reward strategy with clearer terms & conditions and a stronger focus on rewarding and recognising high performance
- Create a more agile workforce, where people’s skills can be applied across different areas
- Support people who are leaving the organisation to find alternative employment and explore new careers

How you can help

- Think about how the skills you have could help the council's transformation
- Identify the training and development you might need to support the council's change
- Be prepared to do things differently, learn new skills and try a fresh approach
- Ensure that the work that you do is focused on improving things for Haringey's communities
- Ensure you make the best use of your time and offer value for money to Haringey's residents

Introduction

This Workforce Plan sets out how we intend to create an agile workforce, which is skilled for the future, diverse, motivated and engaged to deliver for the people of Haringey.

It is a three year plan which was developed alongside the Council's Medium Term Financial Strategy (MTFS) 2015-2018.

The Corporate Plan, MTFS and Workforce Plan when read together describe the priorities which the council will pursue; the resources that will be available to achieve this as well as the capability and culture which the council's workforce will need to adopt in order to meet successfully the future challenges.

The Workforce Plan is our mechanism for ensuring that the council has the right people, in the right places with the appropriate skills to deliver the priorities of the organisation. Done well it will achieve a number of mutual benefits for our communities, the organisation, managers and our staff. The table below illustrates what good looks like when we are all doing the same things well.

| For our staff | For our managers | For the organisation |
|---|---|--|
| <ul style="list-style-type: none"> ▪ your manager takes time to focus on your development ▪ you are confident you are listened to ▪ you have the right skills and support to do your job well ▪ you understand your likely next career move and what you need to do to prepare ▪ the organisation recognises your performance ▪ you work in a high performing team ▪ you are flexible about the work you do ▪ you live our values in everything you do ▪ you feel supported through change ▪ you keep yourself informed and up to date ▪ you identify ideas and issues in your day to day work | <ul style="list-style-type: none"> ▪ you manage, motivate and lead your team ▪ you celebrate your teams successes ▪ you take responsibility for making change happen ▪ you develop individuals and support their career moves ▪ you actively seek and grow talent ▪ you are committed to improving the performance of the whole organisation ▪ you grip issues and resolve them ▪ your success is measured by the contribution you make to building organisation capability ▪ you know who may take your place when you move to another role | <ul style="list-style-type: none"> ▪ we build our capability from across the organisation ▪ we have cross organisation collaboration and knowledge sharing ▪ we are confident we have developed the right skills ▪ we have the right resources in place ▪ we are confident that we have a pool of talent to select from ▪ we can measure our people capability and target investment ▪ career progression is open for all ▪ we keep our promises ▪ staff are proud to work here |

Workforce Profile

Our workforce mirrors the complexity and diversity of the services we provide. We have a range of employment contracts including full-time, part-time, job share, term time and fixed term. In addition there are people that work for the council on an irregular or temporary basis such as agency and consultants. Some people also have more than one contract and at the same time we are increasing the number of services delivered in partnership or through commissioning arrangements. Quantifying the workforce can be complicated and good intelligence about the workforce and the skills available is required.

A snap shot below, highlights some of the characteristics taken on board when developing the Workforce Plan. This data excludes schools based employees.

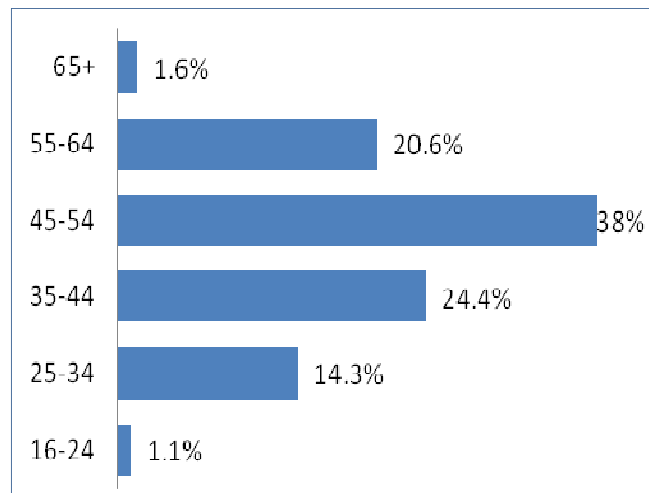
Employees

- 2,818 employees with an annual employee bill of £27.2m and average salary of £37k per annum.
- 360 (full time equivalent) agency workers employed on average over the last 12 months
- 65 consultants employed, 27 of which are covering established posts (as at September 2014)
- 67.6% of our employees are female and 32.4% male
- 27.6% of our employees work part time

Age

Our age profile continues to be an area of significant concern, with under representation of younger people and over representation of the 45-plus age groups. The average age of an employee is 46.3 years.

1.1% is under the age of 25 years 22.2% are in the 55+ years age group



file (Sep 2014)

We know this is a trend found in many other London Boroughs. The Workforce Plan proposes a number of initiatives, including entry schemes aimed at attracting younger people into the public sector.

Disability

Haringey is proud of its commitment to supporting staff with disabilities and this is reflected in our data. 10.4% of our staff has declared they have a disability and this is significantly higher than the London Councils average of 4.6%. We will continue to ensure that we encourage people with disabilities to apply for jobs in Haringey and will continue to support them whilst at work.

Ethnicity

This bar chart illustrates how the ethnicity of our workforce population compares to the resident population.

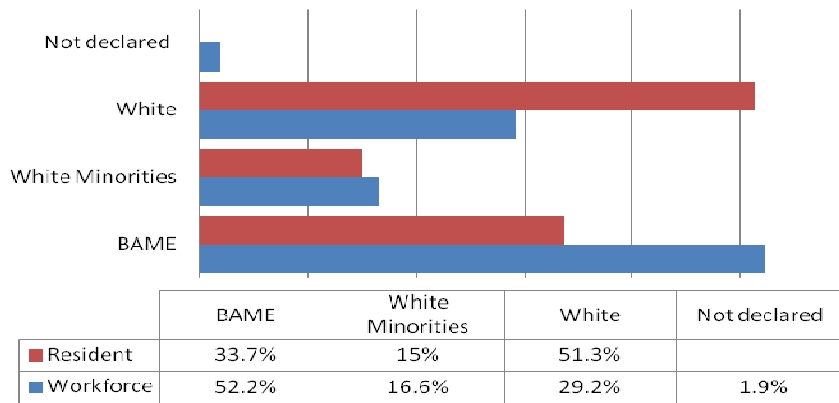


Fig 2 Comparison of ethnicity between workforce and resident population

The dynamics illustrated in the bar chart above (Fig 2) are reversed when we analyse our workforce population by grade and ethnicity as shown in bar chart below (Fig 3). Although there is over representation of BAME (black and minority ethnic) employees compared with the borough population, this changes significantly at the level of middle management. We need to explore with our employees why this is the case and what plans need to be put in place to change the profile of middle managers. Within the Workforce Plan there is a focus on diversity and inclusion across all the initiatives and products being created.

Distribution of ethnicity

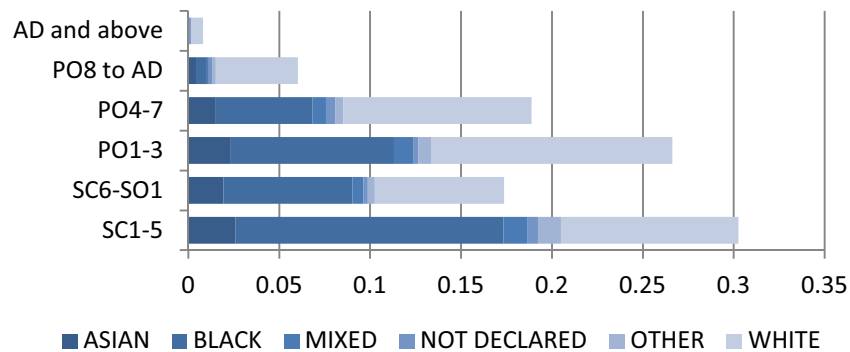


Fig 3 Distribution of workforce ethnicity by grade

Workforce Demands

Size of workforce

Haringey's Corporate Plan for the next three years explains our priorities for the borough and what the Council will do to help achieve these. It sets out how the Council will spend its budget in support of these priorities and how we will know what progress we are making.

The Corporate Plan sets out how to support Haringey's residents to build a stronger future through five priorities and an enabling priority.

| | |
|------------|--|
| Priority 1 | Enable every child and young person to have the best start in life, with high quality education |
| Priority 2 | Empower all adults to live healthy, long and fulfilling lives. |
| Priority 3 | A clean and safe borough where people are proud to live |
| Priority 4 | Drive growth and employment from which everyone can benefit |
| Priority 5 | Create homes and communities where people choose to live and are able to thrive |
| Enabling | <p>Customer Services Transformation: making Haringey Council a trusted organisation, with customers having confidence that their current and future needs will be met in a timely, efficient and effective way.</p> <p>Corporate: changes to ensure that the systems and processes used by the council make it easier for staff and councillors to do their jobs better.</p> |

Each priority has developed a vision, a set of objectives and a delivery plan which include the financial implications to achieve a collective saving of £70m over three years. The implication for the workforce as the organisation becomes smaller is a reduction in the number of established posts which means a reduction in headcount.

The table overleaf identifies the proposed increases and reductions in headcount by priority and is aligned to the MTFS.

| Area | 2015/16 | | 2016/17 | | 2017/18 | | Total |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|
| | Savings | Investments | Savings | Investments | Savings | Investments | |
| Priority 1 | 56 | 0 | 78 | 0 | 30 | 0 | 164 |
| Priority 2 | 88 | 0 | 166 | 0 | 29 | 0 | 283 |
| Priority 3 | 1 | 1 | 1 | 0 | 8 | 0 | 9 |
| Priority 4 | 1.5 | 5 | 0 | 0 | 9 | 0 | 5.5 |
| Priority 5 | 0.5 | 0 | 2 | 0 | 9.5 | 0 | 12* |
| Enabling (BIP) Subject to IT Investment | 42 | 0 | 16 | 0 | 17 | 0 | 75 |
| Enabling (CST) Subject to IT Investment | 52 | 0 | 32 | 0 | 1 | 0 | 85 |
| Grand Total | 241 | 6 | 295 | 0 | 103.5 | 0 | 633.5 |

* This figure does not include any implications for staff funded via HRA (Housing Revenue Account).

Over three years, the forecast reductions are just over 600 established posts. The headcount reductions will be achieved using multiple approaches including whole-service reviews, restructures, partnering & commissioning. Successful implementation will require a transition plan to support the organisation to achieve the structure changes in a consistent, open and fair way.

The chart below (fig 4) illustrates the proposed headcount reductions as compared to current staff-in-post figures, which excludes school based employees. The council will take a number of steps to minimise the need for compulsory redundancy and the impact on our staff. We aim to do this in a number of ways, for example ceasing temporary contracts, reviewing the use of agency workers, seeking volunteers for redundancy and issuing guidance around resourcing options.

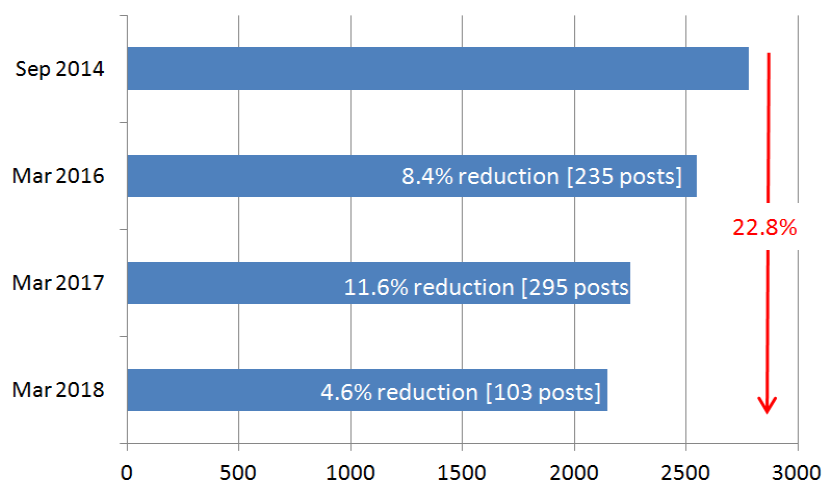


Fig 4 Proposed headcount reduction

An Equality Impact Assessment (EqIA) which analyses the impact of the changes proposed has been completed in draft and is attached as an annexe to this report. The assessment is based on a number of assumptions:

- the Corporate Plan and MTFs are proposals and subject to change
- the proposed reduction to the headcount may change during the three years
- that the posts identified within the Priorities plans may change, however it is not anticipated that this will materially affect the EqIA profile

The EqIA will be updated on a quarterly basis and reported to Staffing and Remuneration Committee as a standard report.

Future Skills

Some of the key drivers alongside a smaller workforce which have helped to shape the Workforce Plan are:

- Doing better with less: an essential driver for doing things differently with an increased emphasis on partnership working and new ways of delivering services
- The rise of smart technology: more opportunities for workplace automation and improved access for customers
- Customer Care: delivering against our new standards, everyday, so we exceed our residents expectations
- Visible Leadership: our managers lead change and motivate our employees, building a sense of shared common purpose.

Consequently, some of the new skills our staff will need to be productive contributors in the future will include:

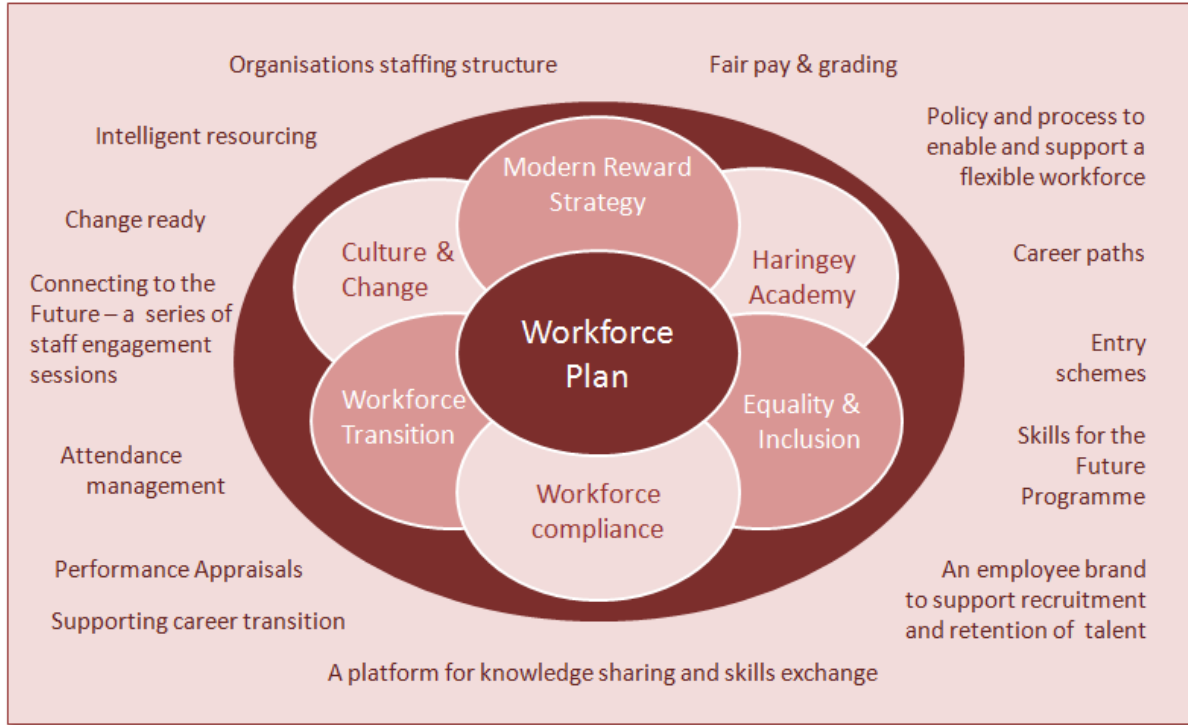
- | | |
|---|--|
| ▪ Change capability | ▪ IT and digital skills |
| ▪ Commissioning skills | ▪ Prevention and early help |
| ▪ Commercial skills | ▪ Project and programme management |
| ▪ Customer services | ▪ Relationship management including partnerships |
| ▪ Data insight and analysis | |
| ▪ Strong first line and middle manager skills | |

The degree of change required in our skills, accompanied by a significant shift in behaviours and culture is a considerable undertaking. The corporate change programmes will provide opportunities within the organisation to create new systems and processes for service delivery, but it will be the way staff work in the future that will determine if we are successful in delivering our ambitions.

Bridging the skills gap that is emerging as part of the transformational change is as much the responsibility of the organisation as it is our staff. Staff taking accountability for their own career is a key theme in the Workforce Plan. Support will be given to explain what the organisation expectations are and how staff can get involved.

Components of the Workforce Plan

The Workforce Plan has six interrelated components; the diagram below illustrates these along with some of the key themes and planned activities.



The Workforce Plan will be managed as a programme that reports into the Corporate Programme Board. It will adopt the council’s agreed best practice delivery approach for the successful realisation of programme benefits.

Workforce Transition



This is about how the changes to skills, job design and structures are implemented to achieve an agile and skilled workforce.

Managing the transition to a smaller organisation and continuing to provide opportunities to staff will be a challenge.

To meet the scale of the challenge, this work stream will concentrate on a number of HR

related activities which will help achieve savings and increase the pace of change across the organisation.

Early interventions planned are:

- Redundancy: it is proposed to review the redundancy arrangements and this may include opportunities for release on current terms. This will include asking staff if they wish to express an interest in voluntary redundancy in the coming months. Staff leaving the council will be helped to find alternative employment, confident that they have good career opportunities ahead.
- Development moves (internal): the ability to rapidly redeploy individuals to needed tasks is required. The intention is to introduce a standard which requires all managers, irrespective of the circumstances, with an absolute requirement to release individuals to other departments where a selection process, in accordance with the council's policies, has been held. The organisation will know where posts are being considered for deletion so post holders will be given priority to seek out development opportunities.
- Intelligent resourcing: with a significant reduction in headcount taking place over the next three years, how we recruit will be reviewed including the use of agency staff and consultants to ensure flexibility, value for money and equality of opportunity.
- Review of the Heads of Service role: to create a strong tier of managers who operationally deliver the corporate priorities and culture change and design their own supportive structures. To create a set of standards that clearly states what the corporate and service accountabilities are required for this role.

Other planned activities include:

- Move staff into new roles and provide development opportunities to learn new skills
- Signal what the 'skills for the future' will be so staff take ownership for their career and personal development
- Manage the workforce implications of the MTFs in a fair and transparent way
- Consult and engage with staff and the trade unions in a timely and meaningful way
- Review elements of our employment policies and make amendments so they facilitate change

Haringey Academy



It is now more important than ever that we make sure we have the right people, in the right places with the appropriate skills and behaviours to work in the future organisation.

The Haringey Academy will be the delivery vehicle for the organisation to manage workforce capability. In practice this will include developing the principles and process for managing our capability and talent,

providing clear career paths as well as learning and development opportunities.

However, the academy is not just about workforce development, it's also about Haringey as an employer brand; an employer, where staff are recruited for the right behaviours and are skilled, competent and customer focused and our staff are proud to say they work for Haringey Council.

Planned activities include:

- Delivering a 'Skills for the Future' programme: that is innovative, achieves the new skills required, staff enjoy participating and can see how it adds value to them and their role
- A Heads of Service review that will revisit the progress since the development centres and put in place a further assessment period to support the new accountabilities for this role
- Creating great leaders and managers by equipping them to lead change, manage the basics well, develop their own self awareness and are accountable for their staff.
- Connecting to the Future: a series of staff engagement and development sessions so the whole workforce knows what is expected of them
- Skills Share: using technology to help and learn from one another
- Introduce a new approach to managing employee performance that drives results
- How staff can manage their personal development plans, career paths and career transition
- How development opportunities are promoted and managed
- A fair and inclusive succession planning process
- An employee brand to be proud of
- A number of entry schemes such as an apprentice programme.

Culture and Change



Culture is the personality of an organisation, and this is something we want to cultivate in the future, because it has a direct correlation with how successful an organisation is.

Managing the mood of the organisation and ensuring that every employee is informed about and involved in change, is something that we want to work on.

This work stream is about actively trying to increase levels of motivation and engagement across the organisation by ensuring that staff have a voice which is heard and responded to. The work stream will deliver tools and support to all line managers so that they can prioritise this aspect of their role, and work with their teams to make Haringey a great place to work, where staff feel a personal commitment to making it even better as the planned changes come into effect. It will also focus on building change expertise, and making change easier for all involved, because it is fair to say that the only certainty we have about the future is that it will continue to change, so we need to be great at dealing with it.

Deliverables will include:

- Monthly mood monitors and change questionnaires to find out what you are thinking and feeling.
- A range of culture and change indicators for managers to use with their teams, so that we have a way of tracking progress
- Launching a new set of organisational values and some ways to encourage people to start demonstrating them in action
- Being really clear about the culture we think we need, and what that actually means in practice
- Making it much easier for staff to put forward any concerns or questions, and responding/ acting on their feedback
- An ideas pipeline for people to make suggestions that the change programmes can consider and hopefully implement
- Celebrating when things go well, or when people do well
- Getting staff involved in translating our vision statements into something more compelling about what it means for them (like videos and prototypes)

Equality & Inclusion



Equal opportunity underpins everything we do in Haringey. The effect of all of these changes are being monitored by regular council wide Equality Impact Assessments (EqIA). Planned activities include an audit of the council's compliance with the 2010 Equality Act, early in 2015, to provide the baseline for an action plan. From this and the EqIA data a three year action plan will be developed.

Modern Reward Strategy



This is a key work stream as it will link together all pay related activities in the council into one structured pay and grading strategy.

We will consult with trade union representatives and seek their agreement to a way forward and all employees will have an opportunity to input to this through a series of staff forums.

The Modern Reward Strategy will include:

- Developing and implementing a single pay and grading structure that is fair and transparent
- A pay structure that is competitive in the market and can attract and retain the people we need
- Roles are grouped together into ‘families’ so staff can easily recognise career paths and progression in the area they work in or other areas of the organisation
- Role are designed to promote agile working and moving staff around the organisation as and when required without going through a lengthy process
- Introducing clearer, modern terms & conditions

Workforce Compliance



During the transformational change and the exciting initiatives the organisation is embarking on it is really important that that we don't lose sight of getting the basics right. The Workforce Plan has a role to play in ensuring managers and employees are compliant.

This table below identifies some of the proposed activities.

| For our staff | For our managers | For the organisation |
|---|--|--|
| <ul style="list-style-type: none"> ▪ A new on-line staff handbook detailing all staff need to know about working for Haringey Council ▪ Making sure staff get the best out of their appraisal ▪ Employees take accountability to keep themselves informed and up to date ▪ Live the Values ▪ Protect the Council's reputation at all times | <ul style="list-style-type: none"> ▪ A dashboard of performance indicators on how well they are managing all aspects of people management. For example attendance management, performance reviews, how many of their staff have been promoted or moved to a development opportunity ▪ Adhere to HR policies and procedures ▪ Comply with the Council's scheme of delegations and governance arrangements ▪ Procurement procedures are followed | <ul style="list-style-type: none"> ▪ Publish an annual Pay Policy statement in accordance with the Localism Act 2011 ▪ Compliance with Council Governance arrangements ▪ Ensuring that all HR Policies and Procedures are legally compliant ▪ To comply with service risks related regulations |

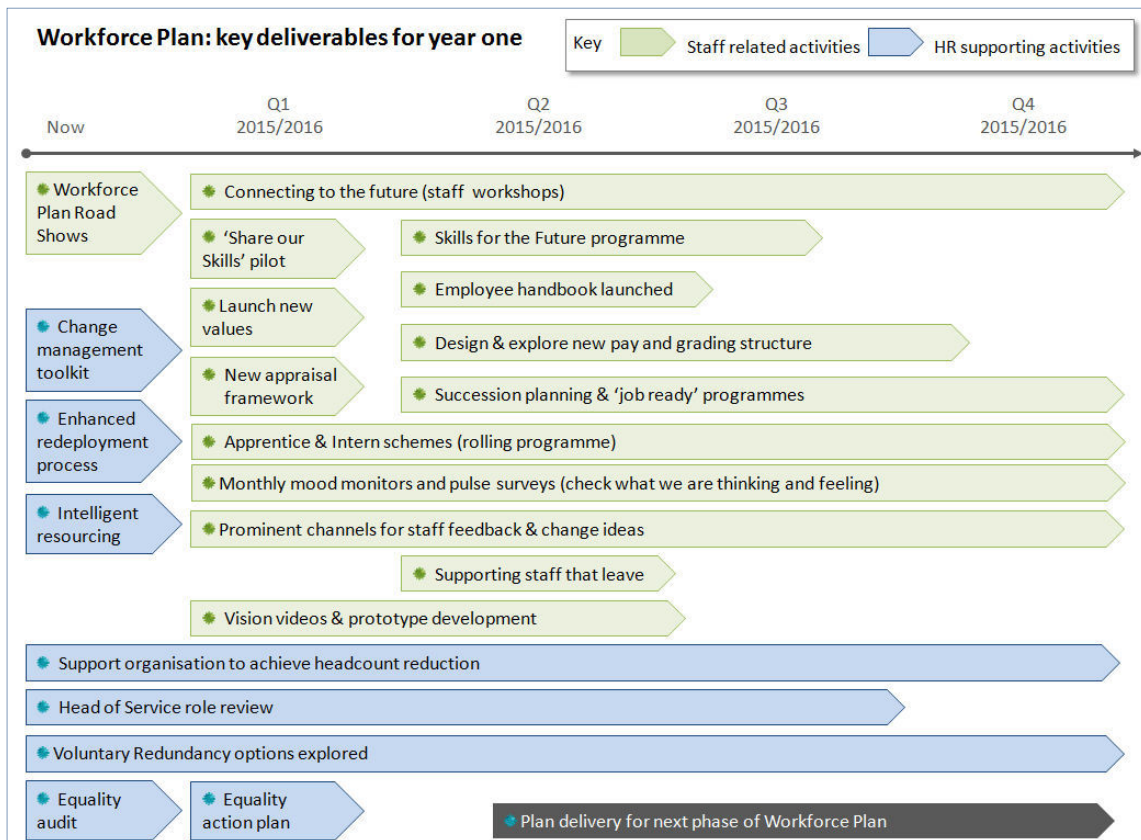
In addition, the council recognises that staff health and wellbeing is an important factor. The organisation's strategy for staff health and wellbeing has been developed to promote and encourage health and wellbeing at work. A Health, Safety and Wellbeing board will monitor activity in this area. The strategy and board aim to draw upon good practice, recognising existing informal arrangements around the council. It is designed to create an organisational culture where negative wellbeing

issues are identified, minimised and managed before they affect the health and wellbeing of staff.

Delivery Plan

The Workforce Plan will be managed as a transformation programme that reports into the Corporate Programme Board. It will be managed and resourced using the same approach as the other corporate and transformation programmes. All existing governance arrangements will be complied with in the delivery of the Workforce Plan. Any changes to policy will be submitted to the Council’s Staffing and Remuneration Committee in line with normal practice.

Below is a high level plan of the required preparation and proposed activities for year one of the Workforce Plan.



What do you think?

A series of road shows providing more information about the Workforce Plan and how you can get involved will begin in December with the publication of the draft Corporate Plan, MTFs and Workforce Plan.

Equality Impact Assessment

| | | | |
|--|-----------------------------|--|---------------------|
| Name of Project | Workforce Plan 2015-2018 | Cabinet meeting date <i>If applicable</i> | 16 December 2014 |
| Service area responsible | Human Resources | | |
| Name of completing officer | Jacque McGeachie | Date EqIA created | 17 October 2014 |
| Approved by Director / Assistant Director | Tracie Evans | Date of approval | tbc |

The Equality Act 2010 places a '**General Duty**' on all public bodies to have '**due regard**' to:

- **Eliminating discrimination, harassment and victimisation**
- **Advancing equality of opportunity**
- **Fostering good relations**

In addition the Council complies with the Marriage (same sex couples) Act 2013.

Haringey Council also has a '**Specific Duty**' to publish information about people affected by our policies and practices.

All assessments must be published on the Haringey equalities web pages. All Cabinet papers MUST include a link to the web page where this assessment will be published.

This Equality Impact Assessment provides evidence for meeting the Council's commitment to equality and the responsibilities outlined above, for more information about the Council's commitment to equality; please visit the Council's website.

| Stage 1 – Names of those involved in preparing the EqIA | |
|---|---|
| 1. Project Lead – Jacquie McGeachie | 5. Technical specialist – Sean Ramdin |
| 2. Equalities / HR – Amanda Mays | 6. Head of Policy and Business Management – Erica Ballman |
| 3. Legal Advisor – Edmund Jankowski | 7 |
| 4. Trade union | 8 |

Stage 2 - Description of proposal including the relevance of the proposal to the general equality duties and protected groups

This draft equality impact analysis has taken place to assess the impact of proposed headcount reductions across the Council based on the Corporate Plan and Medium Term Financial strategy for 2015-2018. There are many different projects included to produce this data and each project will in turn produce an equality impact analysis. This plan includes high level data only.

As at 17 October 2014, a provisional scoping of the priorities forecast 783 positions at risk and this EqIA is based on this assumption. Since then, the forecast has been reduced to 633.5 posts. The EqIA will be updated on a quarterly basis and reported to Staffing and Remuneration committee as a standard report. The next update will be published in February 2015.

Of the 783 positions proposed to be at risk over the three financial years from April 2015, there are 125 vacant positions and therefore 658 staff have provisionally been identified at risk and are included in this analysis. This detail is against proposals only and some assumptions have been made with regard to identifying those at risk. This is subject to further detailed planning at service level.

Stage 3 – Scoping Exercise - Employee data used in this Equality Impact Assessment

Identify the main sources of the evidence, both quantitative and qualitative, that supports your analysis. This could include for example, data on the Council’s workforce, equalities profile of service users, recent surveys, research, results of recent relevant consultations, Haringey Borough Profile, Haringey Joint Strategic Needs Assessment and any other sources of relevant information, local, regional or national.

| Data Source (include link where published) | What does this data include? |
|---|--|
| EqIA Profile on Harinet | Age, gender, ethnicity, disability information – for the Council and the Borough |
| | |
| | |

Stage 4 – Scoping Exercise - Service data used in this Equality Impact Assessment

This section to be completed where there is a change to the service provided

| Data Source (include link where published) | What does this data include? |
|---|-------------------------------------|
| Not applicable – this assessment has been made on the impact on Haringey Council employees only and not on the impact on the service. | |
| | |
| | |

Stage 5a – Considering the above information, what impact will this proposal have on the following groups in terms of impact on residents and service delivery:

Positive and negative impacts identified will need to form part of your action plan.

| | Positive | Negative | Details | None – why? |
|--|---|-----------------|----------------|--------------------|
| Sex | Not applicable for residents or service delivery | | | |
| Gender Reassignment | | | | |
| Age | | | | |
| Disability | | | | |
| Race & Ethnicity | | | | |
| Sexual Orientation | | | | |
| Religion or Belief (or No Belief) | | | | |
| Pregnancy & Maternity | | | | |
| Marriage and Civil Partnership | | | | |

Stage 5b – For your employees and considering the above information, what impact will this proposal have on the following groups:

Positive and negative impacts identified will need to form part of your action plan.

| | Positive | Negative | Details | None – why? |
|----------------------------|-----------------|-----------------|--|---|
| Sex | No | Yes | Females are disproportionately affected compared with the Council profile. 75% compared with the Council profile of 68%. | |
| Gender Reassignment | | | | Insufficient data held to make an assessment. |
| Age | No | No | The age profile of those affected by the headcount reductions are largely in line with the Council | |

**Stage 5b – For your employees and considering the above information, what impact will this proposal have on the following groups:
Positive and negative impacts identified will need to form part of your action plan.**

| | No | Yes | profile. | |
|--|----|-----|---|---|
| Disability | No | Yes | The headcount reductions relate to 14% of those who have declared a disability. This is compared to a Council average of 10% of employees. | |
| Race & Ethnicity | | Yes | Compared to the Council profile those employees from an Asian, White or White minority's background are less impacted. Black employees are disproportionate affected at 45% of the population compared with a Council profile of 36%. | |
| Sexual Orientation | | | | Insufficient data held to make an assessment. |
| Religion or Belief (or No Belief) | | | | Insufficient data held to make an assessment. |
| Pregnancy & Maternity | | | | Insufficient data held to make an assessment. |
| Marriage and Civil Partnership | | | | Insufficient data held to make an assessment. |

Stage 6 - Initial Impact analysis

Actions to mitigate, advance equality

| | or fill gaps in information |
|--|--|
| <p>The data has highlighted that consideration needs to be given to mitigate the impact on our staff who are female, who have a disability or who are from a black ethnic group.</p> | <ol style="list-style-type: none"> 1. An equality audit is being commissioned by an independent external company to audit the council's compliance against all nine protected characteristics, as defined by the Equality Act (2010), across the whole Council. This will be conducted by a series of interviews and focus groups throughout the organisation. 2. Support workshops will be provided when specific projects or programmes are being planned. Managers will be supported by a 'Change Management Toolkit' to outline their responsibilities within the EQIA process and how they can best support their staff. This will also assist managers to deal effectively and sensitively with employee relations issues. 3. Services will complete further equality impact assessments to assess impact at that level and consider what mitigating action can be taken. 4. Skills development will be provided through the Haringey Academy. The Academy will identify skills for the future and offer opportunities for staff to engage in development activity. 5. The Workforce Plan has included activity to create movement and space in the workforce structures to enable the smaller organisation to emerge with minimum destabilisation. This means that staff that are identified as being at risk will have more internal opportunities, including secondments, to move within the organisation and learn new skills as an opportunity to reduce reliance on redundancy as a means of reducing headcount. 6. HR has introduced a dedicated Policy and Equalities Manager post. When appointed this manager will be a key member of the Workforce Project team and every quarter will produce a Council wide EQIA to monitor the impact on protected groups of the |

| | |
|--|--------------------------|
| | corporate plan and MTFS. |
|--|--------------------------|

Stage 7 - Consultation and follow up data from actions set above

Data Source (include link where published)

Outputs from the Equality Audit will be analysed to assess where specific action is necessary. This will be prioritised accordingly and actions included in the Workforce Plan.

What does this data include?

The data will include both quantitative and qualitative analysis. It will highlight against the nine protected characteristics areas where the Council is performing well and areas where improvements are required.

Stage 8 - Final impact analysis

Please find listed below a summary of the high level impact analysis.

Grade

| | At Risk (%) | Council Profile (%) | Impact |
|-----------|-------------|---------------------|--------|
| Sc1 – Sc5 | 39 | 31 | +8% |
| Sc6 – SO1 | 10 | 22 | -12% |
| PO1 – PO3 | 21 | 24 | -3% |
| PO4 – PO7 | 28 | 17 | +11% |
| PO8+ | 2 | 6 | -4% |

Ethnicity

| | At Risk (%) | Council Profile (%) | Impact |
|----------------|-------------|---------------------|--------|
| Asian | 6 | 9 | -3% |
| Black | 45 | 36 | +9% |
| White | 23 | 29 | -6% |
| White Minority | 15 | 17 | -2% |
| Other | 3 | 3 | 0 |
| Mixed | 5 | 4 | +1% |
| Not declared | 3 | 2 | +1% |

Age

| | At Risk (%) | Council Profile (%) | Impact |
|-------|-------------|---------------------|--------|
| 16>25 | 1 | 1 | 0 |
| 25>35 | 17 | 15 | +2% |
| 35>45 | 21 | 24 | -3% |
| 45>55 | 38 | 37 | +1% |
| 55>65 | 22 | 21 | +1% |
| >65 | 1 | 2 | -1% |

Gender

| | At Risk (%) | Council Profile (%) | Impact |
|--------|-------------|---------------------|--------|
| Female | 75 | 68 | +7% |

| | | | |
|-------------------|--------------------|----------------------------|---------------|
| Male | 17 | 15 | -7% |
| Disability | | | |
| | At Risk (%) | Council Profile (%) | Impact |
| Yes | 14 | 10 | +4% |
| No | 86 | 90 | -4% |

Stage 9 - Equality Impact Assessment Review Log

Review approved by Director / Assistant Director Date of review

Review approved by Director / Assistant Director Date of review

Stage 10 – Publication

Ensure the completed EqlA is published in accordance with the Council’s policy.

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Appendix 4

Draft Equality Impact Assessments 2015-2018

Haringey context:

Haringey is a borough with many assets to build on, but some difficult challenges to resolve. We are proud of our diverse, cohesive and aspirational communities and of the potential this offers:

- Around 258,900 people live in Haringey (an increase of 3,300 since the 2011 Census). By 2021, it is projected that the population will rise by a further 30,000.
- The population is the fifth most ethnically diverse in the country; over 60% of residents are non-White British. English is an additional language for over half our children and young people.
- 184 languages are recorded in the school census
- Haringey is a “young” borough. Children and young people aged 0 to 19 comprise about a quarter of the population.

Haringey has many of the ingredients that help make London one of the world’s great cities. There are great transport links and a rich heritage including the iconic Alexandra Palace, Tottenham Hotspur Premier League football club, Bruce Castle Museum and the restaurants and shops in Green Lanes, Muswell Hill, Crouch End and Wood Green.

It is a welcoming place where there is a tradition of people settling here, finding a base to live, work, bring up families, thrive and achieve. Haringey has yet more potential but in order to realise this, we must address a number of key challenges.

Achieving better outcomes and ensuring we have the capacity to deliver against a background of high levels of deprivation is a continuing challenge. Haringey is the fourth most deprived area in London, mostly related to low incomes, poor housing conditions and high crime. One in three children live in poverty and one in four live in a household where no adult works. Almost 3,000 households live in temporary accommodation.

There are wide differences in the levels of deprivation and health; the more deprived the area, the shorter the life expectancy, especially for men. While levels of teenage pregnancy are reducing, the numbers are still high. We also have high levels of childhood obesity, mental illness and sexually transmitted infections.

Addressing the significant social, economic and health issues are made more difficult by the significant financial challenges the council faces with reductions of £70 million needed by 2018. This is in addition to cumulative savings amounting to more than £100 million over the previous three years.

Our Equalities Duties:

The Equality Act 2010 places a 'General Duty' on all public bodies to have 'due regard' to:

- Eliminating discrimination, harassment and victimisation
- Advancing equality of opportunity
- Fostering good relations
- In addition the Council complies with the Marriage (same sex couples) Act 2013.

The Act covers nine protected characteristics which are:

- age
- disability
- gender and gender reassignment
- pregnancy and maternity status
- marriage and civil partnership
- ethnicity
- religion or belief
- sexual orientation

The Public Sector Equality Duty came into force on 5 April 2011. The broad purpose of the equality duty is to integrate consideration of equality and good relations into the day-to-day business of public authorities - in shaping policy, in delivering services and in relation to their own employees, and for these issues to be kept under review. If we do not consider how a function can affect different groups in different ways, it is unlikely to have the intended effect. This can contribute to greater inequality and poor outcomes.

Every person can identify with a combination of these characteristics; we all have an age, a disability status, a gender, our own beliefs and a sexual orientation. It is not the purpose of equalities monitoring to put people in boxes but to ensure that all groups of people have their needs met.

Haringey Council believes the Equality Impact Assessment process, which is no longer a statutory requirement, is an important way of informing our decision making process.

Draft Equality Impact Assessments (EQIAs) have been developed for the savings that have been identified against each of the five priorities in the corporate plan. It has not been possible to complete all draft EQIAs at this stage as many of the savings proposals are still in development and will be consulted on over the next few weeks. This report does not consider the cumulative impact of the Medium Term Financial Strategy at this stage. We will do so over the lifetime of the MTFs and report back to Cabinet in February 2015 on progress made.

Future approach – ensuring a fair and equal borough:

The draft Corporate Plan 2015-18, sets out how we plan to support Haringey's residents to build a stronger future through 5 priorities:

- Outstanding for all: Enable every child and young person to have the best start in life, with high quality education;
- Empower all adults to live healthy, long and fulfilling lives;
- A clean and safe borough where people are proud to live;
- Drive growth and employment from which everyone can benefit;
- Create homes and communities where people chose to live and are able to thrive.

These are underpinned by 6 cross-cutting principles:

- Prevention and early intervention – preventing poor outcomes for children, young people and adults and intervening early when help and support is needed;
- Tackling inequality – tackling the barriers facing the most disadvantaged and enabling them to reach their potential;
- Working together with communities – building resilient communities where people are able to help themselves and support each other;
- Value for money – achieving the best outcome from the investment made;
- Customer focus – placing our customers needs at the centre of what we do;
- Working in partnership – delivering with and through others.

The Medium Term Financial Strategy (MTFS) is aligned with the 5 corporate plan priorities. All priorities and cross-cutting principles will have delivery plans including a clear vision, objectives and performance indicators so that we will be able to transparently monitor progress.

Key findings:

In the context of delivering £70 million of savings over the next three years, it is inevitable that Haringey Council will need to make changes to the way it delivers its services. The council is in the process of developing delivery plans that ensure there is transformation of services and better outcomes for residents, rather than just managing decline. However, these budget reductions may also have adverse impacts on service users.

This report provides a brief summary of the EQIAs undertaken so far in relation to the savings proposals in the MTFs which are grouped to align with the corporate plan priorities. **It is important to note that at this stage, the impact assessments undertaken are, at best, a high level view of potential issues and are not a detailed quantitative analysis. They are live documents and full impact assessments will be completed and consulted on as we move towards implementing changes to policies, strategies and service delivery.**

Priority 1 – Enabling every child and young person to have the best start in life, and a high quality education:

The objectives of priority 1 are to ensure:

- All children have the best start in life with good relationships, development and school readiness;
- All children will be healthier, happier and emotionally resilient;
- We will focus on supporting children and young people earlier on, when they need it;
- Children and young people’s education performance will be in line with the best in London by 2016;
- By 2018, levels of youth employment, education and training will be in the top quartile when compared to the rest of London;
- By 2016, all children and young people will attend exceptional schools in Haringey and these schools will be the first choice for families;

The proposals set out within this draft Equalities Impact are intrinsically linked with one another and have been developed as part of a wider and emerging future operating model or, new social care model. It has therefore been useful to undertake an overall EQIA so as to ensure due consideration of the proposals and subsequent implications are set out in one place and that any interdependencies are identified.

Set out below are the strands which form part of the council’s Priority 1 within the draft Corporate Plan 2015-18, some of which have individual EQIAs whilst other areas have been joined into a broader ‘transformative’ EQIA:

- Pendarren & Traded Services (Individual EQIA)
- Public Health (Individual EQIA)
- Early Help
- Early Years

- Special Educational Needs & Disabilities (SEND)
- Youth
- Looked After Children & Placements
- Future Operating Model

All these proposals will mean that we continue to fulfil our statutory duties.

Some of these proposals have not yet been worked up in sufficient detail to produce a full EQIA as important decisions are still to be taken and further analysis of the potential impact is undertaken. This process will be managed through the Haringey 54,000 programme.

We know that all proposals will mean that service provision across these areas will, to a greater or lesser extent, change and that there are specific groups of identified stakeholders whom will be impacted upon in some way. We have endeavoured within these EQIAs to provide as much certainty and clarity through our outlined proposals and draft equalities impact assessment so that we can ask for views, and identify and mitigate any adverse impact where possible.

Priority 2 – empowering all adults to live healthy, long and fulfilling lives:

The objectives for priority 2 are to ensure:

- All residents will be as healthy as possible for as long as possible
- All residents will feel supported by the community to be healthier and to live independently longer
- Support will be provided at an earlier stage to residents who have difficulty in maintaining their health and wellbeing
- Residents assessed as needing formal care and/or health support will receive responsive, safe high quality services
- All vulnerable adults will be safeguarded from abuse.

We know that all proposals will mean that service provision across these areas will change to a greater or lesser extent and that specific groups and stakeholders will be impacted upon in some way.

The proposals are intrinsically linked and have been developed as part of a wider transformation approach to support and services. Robust EqIAs will continue to be developed as we go through the consultation processes.

Mitigation:

The primary action to mitigate is our commitment and proposals to transform the current service offer and service delivery approaches. This includes integrating services, including with the NHS. We will also focus on creating environments that support our residents to be healthy.

People will continue to receive assessment of their needs for adult social care services and this will take account of issues such as gender, race, age, faith disability and sexuality.

Priority 3 – A clean, green and safe borough: a place where everyone feels safe and is proud to live:

The objectives of priority 3 are to:

- Make Haringey safer;
- Improve satisfaction and confidence with cleanliness, safety and service delivery;
- Build effective partnerships with communities and key stakeholders in the borough;
- Improve cleanliness and recycling rates in the borough

Savings proposals have been identified for priority 3 which focus on developing new delivery models, identifying sources of additional income, ensuring there are greater efficiencies in our service delivery and in a very few cases, stopping specific services.

There will be potential changes to the way parking, our parks and street cleansing services as well as changes to the way Alexandra Palace is funded and policy changes to increase income streams.

Priority 4 – sustainable housing growth and employment: drive growth and employment from which everyone can benefit:

The objectives for priority 4 are to:

- Ensure that residents have the training, skills and support necessary to find and keep good quality employment;
- Create an environment that supports investment and growth in business and jobs;
- Enable growth by securing key infrastructure and providing a great planning service;
- Reduce carbon emissions across the borough with the aim of meeting the 80:20 goal, while growing the green economy;
- Secure a sustainable future for key sites and focus growth in Tottenham and Wood Green

Priority 4 will mean potential changes to the way we deliver planning services, meet our environmental targets and how we enable economic development in the borough. Many of the impacts will be positive. For example, the Economic Development and Growth Strategy, which will be coming to Cabinet in January 2015

will set the direction for Haringey's economic development and growth over the next five years – enhancing our talent base, growing businesses and developing our infrastructure.

However, the proposals also include the withdrawal of free advisory services, withdrawal of funding to Wolves Lane Nursery and changes to the way we consult with residents on planning applications. As these proposals are developed, full impact assessments will be undertaken.

Priority 5 – Create homes and communities where people choose to live and are able to thrive:

The objectives of priority 5 are to:

- Meet housing need through the increased supply of new homes and access to good quality and affordable housing
- Work in partnership to prevent homelessness and to promote cost-effective options for those in immediate housing need
- Improve health and wellbeing and deliver pathways to independence
- Improve our neighbourhoods
- Effectively manage our existing housing and provide excellent services to residents

Specific proposals for changes to policies, strategies and service changes are still being developed. An initial assessment of potential impacts has identified the following issues:

- Changes in access to community based services may affect the high percentage of families that are single parent (female) families;
- Review of homelessness, housing demand and early intervention will address the lack of supply of housing in Haringey and lead to a larger number of people being offered options away from Haringey;
- A reduction of supply of social rented, in favour of mixed tenure and higher 'affordable' rents, will impact on poorer and low income people;
- Moves to achieve greater self reliance will encourage people to access fewer services;
- Cuts in Housing Related Support may lead to the withdrawal of lower priority services to individuals.

The proposals set out within the more detailed draft EQIA for priority 5 are intrinsically linked with one another and have been developed as part of a wider and emerging future operating model. Individual EQIAs will be completed where policy changes are being proposed to help meet the objectives outlined above. For example, early in 2015, we are planning to bring forward a new Homelessness Strategy for consultation which of course will need a full EQIA. The initial draft EQIA sets out the overarching proposals and identifies initial implications so that robust equalities impact assessments can be fully considered and consulted upon.

Workforce Plan:

A separate Workforce Plan has been developed to sit alongside the new Corporate Plan and Medium Term Financial Strategy. A separate impact assessment has also been undertaken to provide a high level overview of the impact on our staff of the proposed headcount changes. This is subject to an ongoing review as more detailed plans are developed over the life of the plan

The key impacts that have been highlighted as a result of proposed staffing reductions are:

- Women will potentially be disproportionately affected compare with the profile of the Council's workforce. 75% of the posts that are at risk are occupied by women and women currently make up 68% of the workforce;
- The headcount reductions relate to 14% of those who have declared a disability. This is compared to a Council average of 10%;
- Compared to the Council profile, those employees from an Asian, White or White minority's background are less impacted. Black employees are disproportionately affected at 45% of the population compared with a Council profile of 36%.

Actions to mitigate impact:

- An equality audit is being commissioned by an independent company to audit the Council's practices against all nine protected characteristics;
- Support workshops will be provided when specific programmes or projects are being planned. Managers will be supported by a Change Management Toolkit to outline their responsibilities within the EQIA process and how they can best support their staff;
- Services will complete an equality impact assessment to assess any impact at that level and consider mitigating action;
- Skills development will be provided through the Haringey Academy;
- HR has introduced a dedicated Policy and Equalities Manager post. When appointed this person will be a key member of the Workforce Project team and every quarter will produce Council wide EQIA to monitor the impact of implementing these proposals on protected groups.

Next steps:

Ensuring a fair and equal borough is a priority for the council and this is reflected in the objectives and performance targets we have set out in the corporate plan 2015-18.

The impact assessments that have taken place so far are draft and will be developed further as new operating models, service changes and policy changes are progressed and implemented over the lifetime of the three year medium term financial strategy.

We welcome any comments on the work undertaken so far and will consult further as policy, strategy and service delivery changes are implemented. The EQIAs can be found here: www.haringey.gov.uk/eqia-dec14

Any comments received will be taken into consideration and a further update will be brought to Cabinet in February 2015.

Appendix A:

Process for analysing impact – data sets and evidence base used:

It's important for the decision making process that all equalities impact assessments are underpinned by sound, consistent data collection and analysis. The analysis focussed on the effect of the proposed change on people in respect of their protected characteristics. Several sources of data were drawn upon, both internal and external, in assessing potential impact including:

- Data held by services including local business systems such as Framework-i (Children's and Adult's Social Care), OHMS (Housing) and iWorld (Revenues and Benefits);
- Comparisons between the make-up of the service-user population and Haringey's overall population as determined by the 2011 Census;
- Local, regional (i.e. GLA) and national research, particularly when data on a particular function is not collected internally;
- Population level data such as 2011 Census statistics for Haringey both at a borough and ward level; Haringey school census data; Haringey's Joint Strategic Needs Assessment (JSNA) and other local and national socio-economic data

Appendix B:

Progress on 2013-15 Corporate Plan Equality Objectives

As part of the Corporate Plan 2013-15, specific equalities objectives were identified. An update on progress made against these objectives can be found below.

| Corporate Plan Outcome | Related Corporate equality objectives 2013-15 | Progress 2013/14 |
|---|---|---|
| <p>Outstanding for All: <i>Enabling all Haringey children to thrive</i></p> | <p><i>Objective 1: Narrow the educational attainment gap for under-performing groups e.g. African, Caribbean, Turkish and Kurdish pupils; Children eligible for Free School Meals</i></p> | <p>In 2013 African, Kurdish and Turkish pupils narrowed the gap with the national figure significantly at GCSE level.</p> <p>Kurdish pupils had increased attainment at GCSE from 40% in 2012 to 53% in 2013; Turkish pupils from 44% in 2012 to 54% in 2012; African pupils from 57% in 2012 to 62% in 2013</p> <p>Haringey pupils eligible for FSM do better than their national peers at Key Stage 2</p> <p>Haringey Looked After Children achieved significantly above their national peers at KS2 and GCSE</p> |
| <p>Safety and Well-being for all: <i>A place where everyone feels safe and has a good quality</i></p> | <p><i>Objective 2: Support young people away from crime</i></p> | <p>The Gang Exit Project has worked with 74 young people involved in gangs in 2013/14 exceeding the target of working with 70 young people; 89% were engaged and retained by the end of the year exceeding the target of 80%.</p> <p>The multi agency Offender Management Unit has dealt with 255 Integrated Offender Management cases in 2013/4 significantly</p> |

| Corporate Plan Outcome | Related Corporate equality objectives 2013-15 | Progress 2013/14 |
|------------------------|--|--|
| <p><i>of life</i></p> | <p><i>Objective 3: Safeguard children and vulnerable adults</i></p> | <p>exceeding the year 1 target, equating to 153 individuals.</p> <p>There has been good performance in this area with 64 successful adoptions and special guardianship orders in 2013/14, exceeding the combined annual target of 45 by over a third.</p> <p>At the end of March 2014, there were 201 children subject to a child protection plan which is equivalent to a rate of 35 children with child protection plans per 10,000 children aged 0 – 17 years. This is in line with its statistical neighbours.</p> <p>Data from the latest Adults Social Care Survey shows there has been an increase in the proportion of service users who say that those services have made them feel safe and secure, to 85% meeting the target.</p> |
| | <p><i>Objective 4: Reduce the gap in male life expectancy between the east and the west of the borough</i></p> <p><i>Objective 5: Increase maternity access at 12 weeks</i></p> <p><i>Objective 6: Reduce Haringey's under</i></p> | <p>Information for the indicator to reduce cardiovascular mortality will be released later this year and will cover the period 2011-13. (There is considerable lag in the reporting of this indicator.)</p> <p>Access has increased from 67.2% in 2012/13 to 77.2% in 2013/14.</p> <p>Since 2002 the teenage conception rate in Haringey has been on a downward trajectory, in line with national trends. The rate of</p> |

| Corporate Plan Outcome | Related Corporate equality objectives 2013-15 | Progress 2013/14 |
|--|--|---|
| | <p>18 conception rate</p> <p><i>Objective 7: Halt the rise in childhood obesity</i></p> | <p>33.1 per 1,000 (latest data 2012) is the lowest rate recorded and is just above the target of 32.7.</p> <p>The latest data (2012/13) released for child obesity rates indicate that there has not been a rise in childhood obesity in the borough. The current rates for Haringey are 11.1% in reception class (down from 11.8%) and 23.4 % in year 6 (down from 23.8%). Haringey's rates are consistently above the England rates and broadly similar to the London rates.</p> |
| <p>Opportunities for all: <i>a successful place for everyone</i></p> | <p><i>Objective 8: To develop work skills programmes focussing on young people</i></p> <p><i>Objective 9: Regenerate the most deprived areas of the borough</i></p> <p><i>Objective10: Ensure that our housing</i></p> | <p>Good progress has been made in supporting Haringey residents into employment. The figure for 2013/14 is 348, exceeding the target of 300 people. Of the people supported into work this year, 79 were young people aged 16-24 years old exceeding the target of 65.</p> <p>Work is underway on the Spurs development. The Sainsbury's supermarket opened in November 2013 bringing 250 jobs to the area.</p> <p>The Tottenham Strategic Regeneration Framework was agreed by Cabinet in March 2014.</p> <p>The number of female lone parent applicant households</p> |

| Corporate Plan Outcome | Related Corporate equality objectives 2013-15 | Progress 2013/14 |
|--|--|--|
| | allocation processes do not negatively impact on any of the protected groups | <p>accommodated in temporary accommodation by the authority has fallen from 177 in March 2013 to 146 in March 2014.</p> <p>The number of applicant households aged 16-24 in priority need accepted has fallen from 44 in March 2013 to 29 in March 2014.</p> |
| <p>A better council:</p> <p><i>Delivering responsive, high quality services; encouraging residents who are able to help themselves</i></p> | <p>Objective 11: To promote the Equal Opportunity Policy through procurement and commissioning</p> | <p>The Equality & Diversity section of the Pre-Qualification Questionnaire was reviewed and updated in 2014.</p> |