

NOTICE OF MEETING

Overview and Scrutiny Committee

WEDNESDAY, 29TH NOVEMBER, 2006 at 19:00 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Bull (Chair), Cooke (Vice-Chair), Bevan, Davies, Jones, Newton and Winskill

Co-Optees: Mr B. Aulsberry and Mrs. I. Shukla (REJCC non-voting representatives), Ms. C. Bhagwandeem plus 2 Vacancies (parent governors), L. Haward plus 1 Vacancy (church representatives)

AGENDA

1. APOLOGIES FOR ABSENCE

2. URGENT BUSINESS

The Chair will consider the admission of any late items of urgent business. (Late items will be considered under the agenda item where they appear. New items will be dealt with at item 8 below).

3. DECLARATIONS OF INTEREST

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

A member with a personal interest in a matter also has a prejudicial interest in that matter if the interest is one which a member of the public, with knowledge of the relevant facts, would reasonably regard as so significant that it is likely to prejudice the member's judgement of the public interest.

4. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Standing Orders.

5. BUDGET SCRUTINY - HOUSING (PAGES 1 - 10)

(Report of the Interim Director of Housing & Social Services and Acting Director of Finance) To update Members on the financial planning process and to consider the pre-business plan reviews for the Housing Services business unit.

6. BUDGET SCRUTINY - HEALTH AND SOCIAL SERVICES (PAGES 11 - 26)

(Report of the Interim Director of Social Services and Acting Director of Finance) To update Members on the financial planning process and to consider the pre-business plan reviews for the following business units:

- Adults Services
- Older People's Services

7. BUDGET SCRUTINY - CHILDREN & YOUNG PEOPLE (PAGES 27 - 44)

(Report of the Director of Children and Young People's Service and Acting Director of Finance) To update Members on the financial planning process and to consider the pre-business plan reviews for the following business units:

- Children and Families
- Business Support and Development
- School Standards and Inclusion
- Delivery and Performance

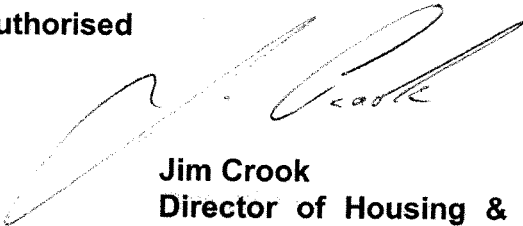
8. NEW ITEMS OF URGENT BUSINESS

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21 November 2006

Overview and Scrutiny Committee
On 29 November 2006

Report title:	Budget scrutiny - Pre business plan review documents for the Housing Portfolio	
Report of:	The Interim Director of Housing & Social Services and Acting Director of Finance	
Wards affected:	All	
1. Purpose	<p>1.1 To update Members on the financial planning process and to consider the pre business plan reviews for the Housing Services business unit.</p>	
2. Recommendations	<p>2.1 To note the latest financial planning position as set out in the report.</p> <p>2.2 To consider and make recommendations to the Executive on the pre-business plan review documents, in particular the new savings and investment proposals. The recommendations of the Overview and Scrutiny Committee will be considered by the Executive in agreeing the Council's final budget for 2007/08.</p>	
Report authorised by:	 <p>Jim Crook Director of Housing & Social Services</p> <p>Gerald Almeroth Acting Director of Finance</p>	
Contact officer:	Julian Higson	Kevin Bartle
Telephone:	020 8489 4338	020 8489 3743

3. Executive summary

3.1 The report provides an update on the financial planning process and pre-business planning documentation for scrutiny.

4. Reasons for any change in policy or for new policy development

4.1 None

5. Access to information: Local Government (Access to Information) Act 1985

5.1 The following background papers were used in the preparation of this report:

- Report of the Acting Director of Finance to the Executive 4 July 2006 – Financial planning 2007/8 to 2010/11
- Report of the Acting Director of Finance to the Overview & Scrutiny Committee 24 July 2005 – Budget Scrutiny
- Report of the Acting Director of Finance to the Executive 31 October – Financial planning 2007/8 to 2010/11 (including the detailed PBPR documents)

For access to the background papers or any further information please contact Kevin Bartle on 020 8489 3743.

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6 Background

- 6.1 The Executive on 4 July 2006 considered a comprehensive report on financial strategy for the period 2007/08 to 2010/11 and agreed a business planning and budget-setting process. At that time the budget showed a significant gap for the years 2007/08 and 2010/11, with an overall gap of £13.6m over the full four year planning period. This assumes the achievement of pre-agreed savings proposals of £8.2m. The assumed council tax in the projection is an increase of 2.5% in each of the four years and a known grant settlement figure of 2.7% in 2007/08. Attached at appendix 1 is the budget trail as reported to Executive in July which sets out the overall position.
- 6.2 A further report was considered by the Executive on 31 October 2006 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.
- 6.3 As part of the pre-business planning review process, targets were set for individual business units to identify potential savings opportunities. The targets took account of the level of savings already identified in current financial plans and previous years. These savings targets were aligned to the governments Gershon efficiency targets of 2.5% per annum. Ring-fenced

funded services were separately identified within this process. The savings proposals will be required to fund the budget gap identified above and any additional investments that are agreed as part of this budget setting process. The final budget proposals will depend on the level of formula grant received from government, which will be announced in early December.

7 Pre business plan reviews

7.1 Members will recall that the purpose of the pre-business review process is to:

- ensure that the financial planning process is clearly linked with, and reflects, the full strategic agenda of the Council;
- ensure that all budget options support the achievement of community strategy objectives;
- ensure that proposals are considered in conjunction with the impact on service performance;
- ensure that budget options enhance the achievement of value for money;
- review the impact of previous years investment proposals;
- identify efficiency savings, both cashable and 'non-cashable', and investment opportunities both within and between business units;
- support consultation activity with key stakeholders;
- support the budget scrutiny process;
- gather information to support a number of planning processes.

7.2 The reviews have been prepared in conjunction with Executive Members and are released for scrutiny.

7.3 To assist members in the scrutiny process we have attached to this report in appendix 2 extracts of the PBPRs relevant to this portfolio by business unit in respect of new proposals:

- Pre agreed cashable efficiency savings (PBPR section 5.3)
- New proposed cashable efficiency savings (PBPR section 13)
- New revenue investment proposals (PBPR section 12);
- New capital investment proposals (PBPR section 11);
- Non General Fund proposals (if appropriate).

Members have also been provided with a list of the investments agreed in previous years' budgets for information (PBPR Section 5.5). Although these investments have been agreed and accounted for, it may be that, given the challenging forecast financial position, members would like to revisit them.

7.4 Members are asked to consider these proposals in relation to 7.1 above.

7.5 Appendix 3 provides an overview of the 2006/07 budget by business unit across the Council and summarises the proposals over the four year planning period to give members a view of the overall scale of the proposals.

7.6 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Housing Services Issues

8.1 The Housing Service took over responsibility for housing across all tenures in March 2006, following the creation of Homes for Haringey. Prior to this, the service was known as Housing Strategy and Needs.

8.2 The Housing Service is responsible for the following main areas of work:

- Housing Prevention and Options
- Re-housing and lettings
- Temporary accommodation management
- Housing Association development and partnerships
- Private sector housing options and empty property work
- Housing strategy development
- Housing performance management
- Client function for Homes for Haringey
- Management of Hearthstone domestic violence agency

8.3 There are several significant challenges facing the service between now and 2010/11. These are all related to meeting government floor targets, and/or new legislation. All will make a direct contribution to Haringey's core Council objectives, and in the case of next year's ALMO inspection and the RSL development programme will attract significant inward investment.

8.4 The issues of highest priority are:

8.4.1 *Housing Improvement Programme.* This area of activity is an essential requirement in preparation for the Audit Commission Housing Inspection in 2007. A minimum 2-star rating is needed for the Council to secure ALMO decent homes funding. The activities include a new lettings policy, new housing register and points scheme, and new Choice Based Lettings service through the Home Connections Company. Growth funding of £177K for advertising costs and virtual tours of empty properties is required in order realise the full potential of the Home Connections project.

8.4.2 *Temporary Accommodation (TA) reduction.* Earlier this year, the government set every local authority the target of reducing TA by 50% by 2010/11. As Haringey has the highest level of TA in the country, this target involves sourcing over 3,000 new private sector homes, as well as making a step change in homelessness prevention outcomes. Failure to address this issue is likely to have an impact on the Council's future CPA ratings. Funding of £1.53m is sought for prevention initiatives and private sector housing solutions.

8.4.3 *Hearthstone expansion.* Hearthstone has been recognised by the government as a leading example of joint working in the field of domestic violence. It also makes a major contribution the Council's safer communities and homelessness prevention targets. However, the existing premises are inadequate for the range of services that need to be offered by Hearthstone. A capital growth bid, of £0.3m has been submitted, with revenue growth of £0.110m.

8.4.4 *Project Support.* The success of the above initiatives is dependent on high quality project management and project support. Without this, there is a higher risk element attached to their delivery. A bid for growth funding of £38k for project support has been included.

8.4.5 *New housing supply.* The service is increasing the resources allocated to development of new permanent affordable housing (via housing associations). Haringey has the largest HA development programme in North London, with 600 new homes per year in the pipeline. The service is intending to increase resources in this area without submitting a growth bid.

8.4.6 *Service efficiencies.* It should be noted that the service has put forward £348k of efficiency savings for 2007/08, and a total of £763k between 2007 and 2011.

9 Consultation

9.1 This is part of the consultation of the business and financial planning process.

10 Summary and conclusions

10.1 The conclusions will be for the committee to decide before agreeing a report back to Executive as part of the budget process.

11 Comments of the Head of Legal Services

11.1 To be completed

12 Equalities implications

12.1 This is considered as part of the individual pre-business plan review documents.

13 Use of appendices

13.1 Appendix 1 – The budget trail as reported to the Executive in July 2006 which sets out the overall position.

13.2 Appendix 2 – extracts from the pre-business plan review documents showing:

Pre agreed cashable efficiency savings (PBPR section 5.3)
New proposed cashable efficiency savings (PBPR section 13)
New revenue investment proposals (PBPR section 12);
New capital investment proposals (PBPR section 11).
Pre agreed investments (memorandum item PBPR section 5.5);
Non General Fund proposals (if appropriate).

13.3 Appendix 3 – summary budget analysis document (2006/07 to 2009/10)

13.4 Pre-business plan review documents (circulated separately)

London Borough Of Haringey
 PBPR Capital Investment Bids 2007/08 - 2010/11
 Executive Member For Housing

Appendix 2

Form Number	Portfolio	Directorate	Business Unit	Capital Project Title	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBPR Table 12 2007/08 - 2010/11	Corporate Resources as a Contribution of Capital Cost %
						2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Total £'000		
064	Exec Member: Housing	Haringey Homes Ltd - ALMO	Homes for Haringey	Saltram Close Regeneration	1,054	1,054	0	0	0	1,054		100%
060	Exec Member: Housing	Social Services	Housing Strategy & Needs	Hearthstone Expansion	1,054	1,054	0	0	0	1,054		100%
061	Exec Member: Housing	Social Services	Housing Strategy & Needs	Renewal Area – Group Repair	300	300	0	0	0	300		100%
062	Exec Member: Housing	Social Services	Housing Strategy & Needs	Haringey Here to HELP Programme	500	500	0	0	0	500		100%
			Housing Strategy & Needs Total		1,100	1,100	0	0	0	1,100		50
			Grand Total £000		2,154	2,154	0	0	0	2,154		50

PPBR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Saving/Proposed Efficiency Saving/Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
12	G	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections Virtual Tours	150				150	Service to be bought in from CBL company. Home Connections (Haringey) is a founder member of the organisation)
12	G	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections advertising costs	27				27	Managed jointly with Corporate Comm's. ** Impact on void property turn around times and increased public visibility of new service
12	G	Exec Member: Housing	Social Services	Housing Strategy & Needs	Project Support Officer	38				38	Improved project and programme management
12	G	Exec Member: Housing	Social Services	Housing Strategy & Needs	Hearthisstone Expansion	60				60	Help prevent homelessness, reduce temporary accommodation, expand service
12	G	Exec Member: Housing	Social Services	Housing Strategy & Needs	TA reduction programme	831	324	348	27	1,530	DCLG recommendations that these areas funded from TA revenue
12	G	Exec Member: Housing	Social Services	Housing Strategy & Needs	There will be revenue implications relating to the expansion of Hearthisstone. Limited information is available at this time.	50				50	Rent 5k, loss of subsidy. Asset value approximately £285,000. Further analysis to be produced
G Total						1156	324	348	27	1,855	

Key:
 5.3 - Pre-Agreed Savings
 13 - New Proposed Savings
 12 - New Proposed Growth

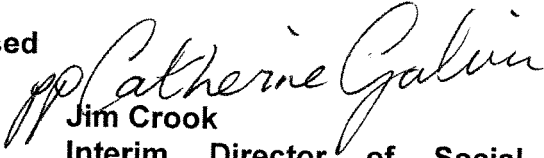
PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/ Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
5.3	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Cross service efficiencies	125				125	On target
5.3	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Prescribed savings CEMB 21/7/04	148				148	On Target
13	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Centralisation of supplies ordering	5				5	nil
13	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Review of essential Car user allowances	20				20	nil
13	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Reducing temp staff	50	90	90		230	Successful permanent recruitment
13	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Training rationalisation			20		20	nil
13	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Home Connections joint procurement				60	60	Successful launch
13	S	Exec Member: Health & S.Serv	Social Services	Housing Strategy & Needs	Release of staff brought in to achieve 2* service				155	155	Achievement of 2*
				Housing Strategy & Needs Total		348	90	110	215	763	

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Overview and Scrutiny Committee
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On 29 November 2006

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Wards affected:	All	
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	<ul style="list-style-type: none"> •Adults Services •Older People's Services 	
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Report authorised by:	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  Jim Crook Interim Director of Social Services and Housing </div> <div style="text-align: center;"> Gerald Almeroth Acting Director of Finance </div> </div>	
Contact officer:	Catherine Galvin	Kevin Bartle
Telephone:	020 8489 2208	020 8489 3743

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 - identify efficiency savings, both cashable and 'non-cashable', and investment opportunities both within and between business units;
 - support consultation activity with key stakeholders;
 - support the budget scrutiny process;
 - gather information to support a number of planning processes.
- 7.2 The reviews have been prepared in conjunction with Executive Members and are released for scrutiny. They have been sent to key partner organisations, the voluntary sector and trade unions. In addition, there has been specific consultation with users and/or carers in relation to those proposals that would have the most direct impact on these groups.

7.3 To assist Members in the scrutiny process we have attached to this report in appendix 2 extracts of the PBPRs relevant to this portfolio by business unit in respect of new proposals:

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7.5 Appendix 3 provides an overview of the 2006/07 budget by business unit across the Council and summarises the proposals over the four year planning period to give members a view of the overall scale of the proposals.

7.6 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Social Services Issues

8.1 The strategic objective of Social Services is to enable adults and older people living and working in Haringey to maintain a good quality of life. By working in partnership with service users, carers, Health and the private and voluntary sectors, Social Services aims to ensure that its services maximise independence, provide real choices and are appropriate to the needs of the local population. The overall strategic objective informs our preventative approach reflecting the proposed outcomes of "Our Health, Our Care, Our Say," Sure Start in Later Life, and the Choosing Health" agenda.

8.2 The national context for Social Services is a trend of growth in both the demand and complexity of services. In recent years, Haringey has experienced demand pressures across all client groups. In Older People's Services there has been an increase in the numbers of clients with dementia. In Adults Services there has been a 14% increase in the numbers of clients supported over the last 5 years. In addition, there have been increasing pressures from Health around reducing waiting lists. These pressures have been escalating in recent years.

8.3 While Social Services has been successful in managing these pressures and has largely managed to balance its budget in recent years, the current financial position for 2006/07 is a projected overspend, excluding expenditure on asylum seekers, of £2.4m. The main components of the overspend is summarised as:

- | | |
|---|-------|
| • PCT withdrawal of funding to Older People's Services | £0.4m |
| • Adults commissioning (including indirect effects of PCT cuts) | £1.6m |
| • Other | £0.4m |

8.4 The budgets for Older People's Services are projected to be on line aside from the budgets withdrawn by the PCT. However, the service continues to experience pressures in commissioning, particularly around hospital discharges. The demand for dementia and nursing care beds is also increasing.

8.5 The main element of the overspend is in the Adults commissioning budget and is comprised:

- Mental Health - £0.7m
- Physical Disabilities - £0.5m
- Learning Disabilities - £0.4m

8.6 In Mental Health, the overspend is largely in residential placements where there are some 31 clients being supported in excess of the budget. There continue to be pressures in the mental health sector with reduced funding available in the PCT and performance targets within the Trust to reduce inpatient beds. The main reasons for the pressures being experienced are:

- There is an additional growth pressure on the Commissioning budget due to the number of discharges from St. Ann's Hospital. In addition there are also requirements to place service users discharged from medium secure care.
- There is projected growth in both client numbers and levels of need and the NHS has re-designated Haringey as a higher need area for Mental Health. There will be more pressure in the system to provide more community care services.
- The Mental Health Trust has targets to reduce the level of hospital activity and accelerate discharge arrangements. This puts additional pressure to provide more care services more quickly.
- The remodelling of Supporting People provision following contract review is taking place later than anticipated

8.7 With respect to Physical Disabilities, the extent of the growth in demand in terms of both client numbers and levels of need were not appreciated or funded in the budget setting process.

- 8.8 Learning Disabilities is at the end of a three year commissioning strategy which included the refurbishment of both of its residential homes and plans for a named number of clients. This has now been implemented, although there was some slippage in the reopening of Whitehall Street, from May to August 06. The overspend reported in Learning Disabilities is £0.4m which is partly due to this slippage and partly due to some unanticipated growth in service. The pressure is in domiciliary care where there are 38 clients supported in excess of the budget. This too is in keeping with the national trend. Haringey is actually experiencing less growth than other London Boroughs, which is due in part to strong demand management.
- 8.9 Social Services has put into place a number of actions to mitigate against any further growth in expenditure. These include:
- Maintenance of the freeze put in place in December 05 on anything other than essential expenditure
 - Clients are being reviewed against the continuing care criteria and services for an increasing number of clients are being funded by Health
 - There have been VFM reviews carried out on the Adaptations Service and in Home Care that has improved the cost of the services provided.
 - There has been a reduction in the use of agency staff.
 - We are also considering how to reduce management costs in the Directorate's reshaping of services.
- 8.10 The proposals within the PBPR documents for efficiencies and investments have taken into account the current service pressures being experienced.
- 8.11 *Older People's Services efficiency proposals*
- 8.11.1 The implementation of the Community Care Strategy has realised a significant shift over the last two years in reducing the number of people placed in care homes. It is anticipated that this overall reduction in placements will continue, though the trend is clearly towards a higher level of need for placements for people with complex needs, specifically dementia. The service anticipates a reduction in the number of residential placements over the next four years.
- 8.11.2 It is anticipated that there will be growth in community based services in that time period and provisions have been assumed within the proposal for residential care to fund this growth. In addition, it is planned to improve efficiency within the home care service through implementing the recommendations of the VFM review.
- 8.11.3 The service plans to implement a new telephone monitoring system for home care. The benefits of the system are that it will verify the level of service given ensure the accuracy of the charges made by external providers. This will give increased efficiency in the processes for invoice payment.

8.11.4 The Drop In Centres are a non-statutory, non-assessed open access service for less frail older people. There are currently over 500 people on the books of the four centres. Whilst some would meet 'Fair Access' criteria for the provision of a service, some would not. However these services are partly preventative and cessation brings with it the risk of increased service requirements at a later date.

8.12 *Adult Services efficiency proposals*

8.12.1 The commissioning strategy for mental health services is planned to make savings of £450k. The strategy will focus on two major pieces of service reconfiguration. These are the remodelling of existing day services provision in both the statutory and voluntary sector commissioned by health and social care and the reconfiguration of the mental health accommodation commissioned by Supporting People. These reflect the intentions of the Joint Mental Health Strategy agreed in 2005. The day services element addresses the need to modernise current provision in line with the views of service users and in accordance with government policy as described in the Mental Health and Social Exclusion report. Haringey remains a high user of residential care when compared with its audit comparator group of local authorities and it is a long stated service ambition to change this model of service use.

8.12.2 The proposals for mental health involve reviewing/providing support packages that are appropriate need for 90 people, combined with transfer from residential care to supported housing.

8.12.3 The proposal to merge the Winkfield and the Haven day centres is to maximise the capacity at the Winkfield centre. There a currently 60 people 'on the books' at Winkfield, with an average daily attendance of 25. The equivalent figures for the Haven are 55 and 22. Careful project planning would be needed to implement the proposal, which may involve not replacing a number of users who cease to attend. The reduction in costs would be achieved through savings on staffing, transport and building costs. Clearly the benefits and disadvantages of this will need careful consideration.

8.13 *The Voluntary Sector Review*

8.13.1 This is a cross council initiative rather than a proposal that affects just Social Services. This will require a root & branch review of what we are commissioning from voluntary organisations. The identified savings are a target figure. The precise level of savings will only be verified once the review has been completed.

8.14 *Administration and Support Services*

The council has implemented a number of new technology initiatives in recent years and the changes to business processes will generate efficiencies. The restructuring of Social Services, following the Council reshaping is also expected to reduce support services costs.

8.15 *The Charging policy*

This proposal has already been pre-agreed by the Council to be implemented in 2008/09. It is proposed that this is brought forward one year. The specific changes to the policy would include:

- Increasing internal residential charges from £388.50 per week to £520 per week to reflect the actual costs of services provided.
- Increasing charging for domiciliary care from £10 to 12.50.
- Adjusting the fairer charging disregard from 70% to 60%
- Reducing the subsidy for meals on wheels

8.16 *Additional Proposals*

The proposals as set out in appendix 2 totals £4.320m. Additional options to assist the Council in achieving its financial targets are proposed for Social Services as follows, especially if any of the above proposals are not accepted. Members are asked to consider these proposals in addition to those set out in appendix 2.

- Transfer of respite provision for people with Learning Disabilities at Talbot Road to Whitehall Street, allowing closure of Talbot Road. Currently 25 people regularly use Talbot Road for respite during the year and it is anticipated that this can be provided within the newly refurbished Whitehall Street facility. The savings from this proposal will be £250k
- Closure of Keston Road with re-provision in other community based services. Approximately 110 people are on Keston's books with an average daily attendance of 95. The proposal involves closing Keston and re-providing and enhancing the service the centre currently offer through a range of other community based facilities. There is no plan to reduce the number of people who receive a service - it will just be provided in a different way. The savings from this proposal will be £130k

8.17 **Investment Proposals**

Social Services has included £2m of revenue investment bids. The significant bids for the service are:

- Growth in Learning Disabilities to meet known demand pressures
- The establishment of a specialist asylum team to deal with the cases transferred from the disbanded asylum service
- Establishment of a permanent support for Framework-1, in respect of ongoing management and training for social workers
- The development of service support for Direct payments.
- Building project management capacity to achieve the proposed changes in Social Services
- Revenue funding to run Osborne Grove residential home.

8.18 Capital Investments

8.18.1 The significant capital investment bid is in respect of Adaptations. Members will be aware of the change in the housing subsidy regime last year that reduced the funding to the council for adaptations. The bid included is in respect of the annual requirement to maintain the current level of programme.

8.18.2 The e-care phase 2 project was agreed last year. The appendix includes continuation funding, not a new bid.

8 Consultation

This is part of the consultation of the business and financial planning process.

9 Summary and conclusions

The conclusions will be for the committee to decide before agreeing a report back to Executive as part of the budget process.

10 Comments of the Head of Legal Services

Legal Services have been consulted and have identified no legal implications included within this report.

11 Equalities implications

This is considered as part of the individual pre-business plan review documents.

12 Use of appendices

13.1 Appendix 1 – The budget trail as reported to the Executive in July 2006 which sets out the overall position.

13.2 Appendix 2 – extracts from the pre-business plan review documents showing:

- Pre agreed cashable efficiency savings (PBPR section 5.3)
- New proposed cashable efficiency savings (PBPR section 13)
- New revenue investment proposals (PBPR section 12);
- New capital investment proposals (PBPR section 11).
- Pre agreed investments (memorandum item PBPR section 5.5);
- Non General Fund proposals (if appropriate).

13.3 Appendix 3 – summary budget analysis document (2006/07 to 2009/10)

13.4 Pre-business plan review documents (circulated separately).

London Borough Of Haringey
 PBPR Capital Investment Bids 2007/08 - 2010/11
 Executive Member For Health And Social Services

Appendix 2

Form Number	Portfolio	Directorate	Business Unit	Capital Project Title	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBPR Table 12 2007/08 - 2010/11	Corporate Resources as a Contribution of Capital Cost %
						2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Total £'000		
056	Exec Member: Health & S.Serv	Social Services	Adults	Redevelopment of the space at Ermine road gym into office space	150	150	0	0	0	150		100%
057	Exec Member: Health & S.Serv	Social Services	Adults	Refurbishment of Learning Disabilities Properties	190	95	45	25	25	190		100%
058	Exec Member: Health & S.Serv	Social Services	Adults	Private Sector Adaptations and Associated Repairs	3,550	1,350	1,400	1,400	1,400	5,550		64%
059	Exec Member: Health & S.Serv	Social Services	Adults	Public Sector Adaptations both major and minor works	5,800	1,450	1,450	1,450	1,450	5,800		100%
			Adults Total		9,690	3,045	2,895	2,875	2,875	11,690		
063	Exec Member: Health & S.Serv	Social Services	All Social Services and Children and Families	eCare Phase 2	152	317	0	0	0	317		48%
			Business Improvement Total		152	317	0	0	0	317		
			Grand Total £000		9,842	3,362	2,895	2,875	2,875	12,007		

PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
13	S	Exec Member: Health & S.Serv	Social Services	Older	Implement VFM review recommendations to reduce costs By £5 per hour		250	250		500	This proposal does not include the rapid response.
13	S	Exec Member: Health & S.Serv	Social Services	Older	Reduce OPS residential Care Undertaking the objectives of Our Health, Our Care, Our Say to provide more services in the community. There will be a reduction of 79 residential placements. The savings assumptions assume Re-provision costs in the community	150	150	150	150	600	As above
13	S	Exec Member: Health & S.Serv	Social Services	Older	Marketing the Community Alarm Service This proposal will generate additional income with a charge of £4pw	140	125			265	Some Re-provision required using not for profit & community sectors
13	S	Exec Member: Health & S.Serv	Social Services	Older	Merge the Winkfield and Haven Centres These centres are not fully utilised. Efficiencies will be gained	185				185	
13	S	Exec Member: Health & S.Serv	Social Services	Older	Efficiencies from Telephone Monitoring in Homecare Improve invoice payments PI and ensure accuracy of charges		250			250	E-Care project. Phase 2 will require some capital investment
13	S	Exec Member: Health & S.Serv	Social Services	Older	Voluntary Sector Review across the Council. The voluntary sector has not been fully reviewed for a number of years – ensure sufficient re-provision available		500		500	1,000	Will require a root & branch review of what we are commissioning from voluntary organisations
13	S	Exec Member: Health & S.Serv	Social Services	Older	Move Mental Health Clients to Supported Housing		175		175	350	Achieves the objectives of Our Health, Our Care, Our Say
13	S	Exec Member: Health & S.Serv	Social Services	Older	Review mental Health Day Opportunities			100		100	
13	S	Exec Member: Health & S.Serv	Social Services	Older	Review SS Administration and streamline access processes		250		250	500	Savings estimated in admin and invoice payments functions Customer Services
13	S	Exec Member: Health & S.Serv	Social Services	Older	Implementation of the charging policy Brlng forward, currently scheduled for 2008. Increase a number of charges in subsidy currently	370				370	
S Total						845	1050	1775	650	4,320	
Older Total						845	1050	1775	650	4,320	

Key:
 5.3 - Pre-Agreed Savings
 13 - New Proposed Savings
 12 - New Proposed Growth

BPBR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/ Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
12	G	Exec Member: Health & S.Serv	Social Services	Adults	Increased capacity in Adults commissioning	80				80	More robust commissioning in place which will improve contract reviews, service user desired outcomes in contract monitoring.
12	G	Member: Health & S.Serv	Social Services	Adults	To establish a Business Support Team to support users of Framework-1	40				40	Users of Framework have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Fram Keston service is scheduled for next year. This investment proposal covers the cost of a project worker to oversee the implementation of the changes.
12	G	Exec Member: Health & S.Serv	Social Services	Adults	LD - Project Officer to oversee coordination of downsizing the revenue projects for provider day services as we mainstream	30				30	
12	G	Exec Member: Health & S.Serv	Social Services	Adults	PD - Direct Payments Support Service	200				200	A support service enables users to manage their Direct Payments effectively thereby promoting independence.
12	G	Exec Member: Health & S.Serv	Social Services	Adults	Peregrine House residential service	40				40	More expensive residential accommodation for people with PD.
12	G	Exec Member: Health & S.Serv	Social Services	Adults	Asylum team	225				225	Not accommodated in our current services.
12	G	Exec Member: Health & S.Serv	Social Services	Adults	Increase in rent for St. George's	7				7	Review due in Dec 2007. Likely increase of 10%
12	G	Exec Member: Health & S.Serv	Social Services	Adults	Gordon Road rent	30				30	Amount of staff providing primary care will be cut
12	G	Exec Member: Health & S.Serv	Social Services	Adults	LD Comm. - identified 43 people turning 18 next year. 6 will transfer on birthday, 8 to receive Day Opps.	362	187			549	First year is full year effect - this will happen as it involves children in placements who will continue to need a service.
12	G	Exec Member: Health & S.Serv	Social Services	Adults	New licenses for drivers due to reconfigured service based transport - LD	28				28	We would be impacted in terms of our ability to deliver Day Services and increase social inclusion.
12	G	Exec Member: Health & S.Serv	Social Services	Adults	LD - Ashley road running costs	60				60	Following set up of service based transport we are required to find costs
12	G	Exec Member: Health & S.Serv	Social Services	Adults	As above - PD	4				4	

Key:
5.3 - Pre-Agreed Savings
13 - New Proposed Savings
12 - New Proposed Growth

PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/ Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
12	G	Exec Member: Health & S.Serv	Social Services	Adults	LD - Running and maintenance costs for provider properties	25				25	No apparent provision in budgets this year.
12	G	Exec Member: Health & S.Serv	Social Services	Older	When Osborne Grove was demolished its budget of 600k (excluding capital charges) was transferred to the commissioning budget to pay for re-located residents. The new care home now needs this budget reinstated (June 07)	600	187	0	0	1,318	When Osborne Grove was demolished and its budget transferred over to commissioning, it was anticipated that this money could be simply refunded when the new care home was built. Due to market pressures, PCT cuts etc, this is not possible.
12	G	Exec Member: Health & S.Serv	Social Services	Older	Commissioning pressure arising from withdrawal of SP funding.	40				40	Historically, SP funding has been allocated to a residential home (Paterigne House). This will be withdrawn in 2007/08. The care home will not accept a lower fee rate because of the withdrawal of £40k.
12	G	Exec Member: Health & S.Serv	Social Services	Older	To establish a business support team to support users of Framework-1, comprising one manager, two business support officers and two system support officers	40				40	Users of Framework1 have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Fra
G Total						680	0	0	0	680	
Older Total						1814	187	0	0	1,998	

Key:
 5.3 - Pre-Agreed Savings
 13 - New Proposed Savings
 12 - New Proposed Growth

Portfolios	Directorate	Business Unit	Details of Pre-Agreed Investment	2006/07 over and above 2005/06 £'000	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	Total 07/08-08/09	Dependencies/Impact
Exec Member: Health & S.Serv	Social Services	Older	Double running costs of Community Care Strategy - transition costs	500	-500		-500	This investment offsets the considerable double-running costs of disposing of two homes, renovating three and rebuilding one, with the consequent loss of changing income as beds are held vacant to allow for these developments.
Exec Member: Health & S.Serv	Social Services	Older	Inflation on commissioning budgets	220			0	Inflation on care placements is running above RPI. In older people's services new services tend to cost more than services that have ceased.
Exec Member: Health & S.Serv	Social Services	Older	One-off investment funded by Access and Systems Capacity Grant	-280			0	Reversal of one off investment in 2005/06
Exec Member: Health & S.Serv	Social Services	Older	Osborne Grove day-centre		250		250	The residential home is in the process of being built and is rescheduled for completion in early 2007/08. The investment is to run the day centre that will be attached to the home.
Exec Member: Health & S.Serv	Social Services	Adults	Physical Disabilities Commissioning Strategy	382			0	Investment has helped to manage growth which has exceeded expectations.
Exec Member: Health & S.Serv	Social Services	Adults	Learning Disabilities Commissioning Strategy (agreed in 2004/05 budget process)	51			0	Investment has helped to manage growth which has exceeded expectations.
Exec Member: Health & S.Serv				873	-250	0	-250	
Total				873	-250	0	-250	



**14a Willoughby Road, London, N8 0HR.
Tel 0208 482 5104/5105/5106/5107.
Fax 0208 482 5108, minicom 0208 482 5109
Email socialservices@haringeyunison.co.uk**

Dear Bob Harris
Executive Member, social Services and Health River Park house
225 high Road
Wood Green
N22 8HQ

RE: Council Budget Pre business Plan review.

I am writing to you regarding the pre business plan review. As Social Services convener for UNISON I have the opportunity of being able to visit some of the placements concerned and find out how these decisions make affect the services users.

These include the elderly and adults with physical disabilities and those with Learning Disabilities. Many of the users are very vulnerable and may not have the 'voice' to express their concerns.

I would like to bring to your attention some of my observations.

Closure of Ops Drop in's I don't understand why this is even being considered when even more vulnerable elderly people and being asked to access community services. For many service users this is their only opportunity of meeting other people in the community.

Merge of Winkfield and Haven Centre. It is claimed that these centres are not fully utilised. This is not correct. Winkfield has a maximum number of service users every day and increasing number of other service users using their drop in facilities (the service users who use these facilities are not eligible for the day centre as such) The Day centre is host to other council and voluntary groups such as those for the visually impaired and the hard of hearing. It is also used by a voluntary carers group and will have staff from the direct payments team. There is no possibility that the service users from Winkfield and the Haven could use the Winkfield Day centre with out a dramatic drop in staff and or the number service users from each day centre using the service. Alternatively they would have to reduce the number of days a service user could attend the day centre. This might place some service users at greater risk if they could not attend the day centre full time. They would then require residential care. This is because it would double the number of service users and staff in one building and would make it a health and safety risk. As the day centre would be literally bulging at the seams with every available space used. At present there is only limited capacity e.g for the toilets if a wheel chair user has an accident it

can take over half an hour to change them. What would the other older service users do whilst they wait to use the toilet facilities.

It should also be noted that the needs of the service users in each day centre are different at some level and it may be difficult to meet those needs. Facilities having a quiet environment. As one is for younger adults with a physical disability and the other is for older service users..

Move mental Health clients to supported living No thought seems to have been made on how this will impact on the already over burdened Social work and health staff who already are unable to deal effectively with the number of service users they have.

Review mental Health opportunities I assume this is an understated way of saying there will be a cut services. Here again this seems absurd when more mental health service users are to be put in supported living type accommodation.

Learning Disabilities Team there is an intention to close Keston Day Opportunities. whilst this may sound a good idea on paper. It is not clear what service is replacing Keston day Opportunities. And what the impact will be on other resources. I'm sure you have been told that this service is old fashioned and service users need more community based activities. However to achieve this more out reach staff will be required. Keston services have already a large number of service users who are unable to attend the number of days they would like. At present there is very little support to be able to help them to access other services in the community. As a social worker in The Learning Disabilities Team I found it very difficult to obtain Services in any way for day opportunities. I also found it difficult to access other out reach services such as those set up to help people find employment. I can only see these reducing services even to a vulnerable section of the community with out enabling them to have any form of a replacement. This also ignores the needs of the carers who depend on their offspring having a set number of organised days to have somewhere to go in the day. I argue that the building should not be lost but money used to modernise it.

If you require further information please contact me at the above address.

Yours Sincerely

Simon Joseph
Social Services and Children and Younger Person Convener
UNISON.

Overview and Scrutiny Committee
On 29 November 2006

Report title: Budget scrutiny - Pre business plan review documents for Children and Young People's Service

Report of: The Director of Children and Young People's Service and Acting Director of Finance

Wards affected: All

1. Purpose

1.1 To update Members on the financial planning process and to consider the pre business plan reviews for the following business units:


- Children and Families
- Business Support and Development
- School Standards and Inclusion
- Delivery and Performance

2. Recommendations

2.1 To note the latest financial planning position as set out in the report.

2.2 To consider and make recommendations to the Executive on the pre-business plan review documents, in particular the new savings and investment proposals. The recommendations of the Overview and Scrutiny Committee will be considered by the Executive in agreeing the Council's final budget for 2007/08.

Report authorised
by:



Sharon Shoemith
Director.
The Children and Young
People's Service

Gerald Almeroth
Acting Director of Finance

Contact officer: **Gordon Shinn**

Kevin Bartle

Telephone: **020 8489 3176**

020 8489 3743

3. Executive summary

3.1 The report provides an update on the financial planning process and pre-business planning documentation for scrutiny.

4. Reasons for any change in policy or for new policy development

4.1 None

5. Access to information: Local Government (Access to Information) Act 1985

5.1 The following background papers were used in the preparation of this report:

- Report of the Acting Director of Finance to the Executive 4 July 2006 – Financial planning 2007/8 to 2010/11
- Report of the Acting Director of Finance to the Overview & Scrutiny Committee 24 July 2005 – Budget Scrutiny
- Report of the Acting Director of Finance to the Executive 31 October – Financial planning 2007/8 to 2010/11 (including the detailed PBPR documents)

For access to the background papers or any further information please contact Kevin Bartle on 020 8489 3743.

6 Background

- 6.1 The Executive on 4 July 2006 considered a comprehensive report on financial strategy for the period 2007/08 to 2010/11 and agreed a business planning and budget-setting process. At that time the budget showed a significant gap for the years 2007/08 and 2010/11, with an overall gap of £13.6m over the full four year planning period. This assumes the achievement of pre-agreed savings proposals of £8.2m. The assumed council tax in the projection is an increase of 2.5% in each of the four years and a known grant settlement figure of 2.7% in 2007/08. Attached at appendix 1 is the budget trail as reported to Executive in July which sets out the overall position.
- 6.2 A further report was considered by the Executive on 31 October 2006 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.
- 6.3 As part of the pre-business planning review process, targets were set for individual business units to identify potential savings opportunities. The targets took account of the level of savings already identified in current financial plans and previous years. These savings targets were aligned to the governments Gershon efficiency targets of 2.5% per annum. Ring-fenced funded services were separately identified within this process. The savings proposals will be required to fund the budget gap identified above and any additional investments that are agreed as part of this budget setting process. The final budget proposals will depend on the level of formula grant received from government, which will be announced in early December.

7 Pre business plan reviews

- 7.1 Members will recall that the purpose of the pre-business review process is to:
- ensure that the financial planning process is clearly linked with, and reflects, the full strategic agenda of the Council;
 - ensure that all budget options support the achievement of community strategy objectives;
 - ensure that proposals are considered in conjunction with the impact on service performance;
 - ensure that budget options enhance the achievement of value for money;
 - review the impact of previous years investment proposals;
 - identify efficiency savings, both cashable and 'non-cashable', and investment opportunities both within and between business units;
 - support consultation activity with key stakeholders;
 - support the budget scrutiny process;
 - gather information to support a number of planning processes.
- 7.2 The reviews have been prepared in conjunction with Executive Members and are released for scrutiny.

7.3 To assist members in the scrutiny process we have attached to this report in appendix 2 extracts of the PBPRs relevant to this portfolio by business unit in respect of new proposals:

- Pre agreed cashable efficiency savings (PBPR section 5.3)
- New proposed cashable efficiency savings (PBPR section 13)
- New revenue investment proposals (PBPR section 12);
- New capital investment proposals (PBPR section 11);
- Non General Fund proposals (if appropriate).

Members have also been provided with a list of the investments agreed in previous years' budgets for information (PBPR Section 5.5). Although these investments have been agreed and accounted for, it may be that, given the challenging forecast financial position, members would like to revisit them.

7.4 Members are asked to consider these proposals in relation to 7.1 above.

7.5 Appendix 3 provides an overview of the 2006/07 budget by business unit across the Council and summarises the proposals over the four year planning period to give members a view of the overall scale of the proposals.

7.6 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Children and Young People's Service Issues

8.1 The target savings excluding Dedicated Schools' Grant (DSG) over the four year period is £5.233million (8% of the 2006/7 budget), which includes £2.1million 'pre-agreed' savings. Savings totalling £5.350million (i.e. £167,000 more than required) have been identified. There are proposals for essential new investments of £445,000, which is less than 1% of the budget. This includes the investments needed for the Youth service – a key Labour manifesto priority.

8.2 The savings proposals over the next four years closely match the corporate proposals, with savings over the first two years of £3.9million (or 8.3% of the budget). This is in addition to £1.4million savings in the current financial year. Savings in the fourth year (2010/11) have not been fully scoped at this stage.

8.3 As the CYPS develops as a fully integrated service there is a need for re-organisation to take full advantage of the opportunities offered.

8.4 A new structure is proposed to the Children & Young People's Service constructed around three branches (instead of the current four): School Standards and Inclusion, Children & Families and Business Support & Development with three Heads of Children's Networks: south, north and west creating a matrix management approach. Each of the Heads of Children's Networks would have a cross-service responsibility for: Safeguarding, Early Intervention/Prevention and Workforce remodelling.

- 8.5 The new delivery model would see much earlier targeted intervention for those children and young people who need it. We are currently recruiting Family Support Workers (funded from the DSG) to enable schools to be more pro active in early preventative work with families.
- 8.6 The structural changes should have a substantial impact on the budget over time. Funding is directed at the universal service level to enable earlier intervention thereby relying less on more costly specialist services. The aim in the long term is to support families well at an early stage thereby reducing the number of children who come into the care system.
- 8.7 The Children and Families (CF) business unit has to make the most substantial savings across the CYPS and these savings will be met through re-configuring the way in which services through CF are delivered and reflecting the new approach outlined above of targeted intervention at an earlier stage in the lives of children and their families.
- 8.8 Working initially on 2006/07 and 2007/08 these savings include:
- Re-structuring CF and including some staff reductions over the next two years (all levels). To be achieved by not renewing agency staff contracts.
 - Reconfiguring some existing services around the new children's centres (avoiding duplication and funding some provision from different 'pots').
 - Reconfiguring the way in which the fostering service and the leaving care team operate.
 - Savings from the SEN transport budget.
- 8.7. The reductions in the number of staff is dependent also upon a reduction in the number of referrals being achieved through earlier intervention and prevention delivered through the Children's Networks. This will be aided by the recruitment of the Family Support Workers as described earlier.
- 8.8. The Business Support and Development (BSD) business unit includes a number of proposed savings such as:
- Some staff savings in Student Admissions following a number of initiatives to streamline the service (pan London co-ordinated admissions, on-line admissions).
 - Charging an increased proportion of property project management costs to the relevant capital projects and reducing the number of external project managers used.
- 8.9 There is also an investment proposal for £75k within BSD for the additional cost of customer services charges for Admissions. Customer Services will take all Admissions initial phone traffic. At present, at peak times up to 80% of phone calls to Admissions ring engaged. As a result the calls will be answered through Customer Services, thus improving service; however the workload for Admissions will not reduce, so there is no concurrent saving.
- 8.10 The School Standards and Inclusion (SSI) business unit includes a number of proposed savings such as:

- The re-alignment of a number of posts, including the Head of Early Childhood Service, the Head of Secondary Innovations and the Head of Secondary Standards.
 - Recharging Governors' clerking services to schools.
- 8.11 SSI includes an investment proposal of £100k for the Youth Service. The recent inspection of the Youth Service found it to be inadequate and following a rigorous Post Inspection Action Plan (PIAP) this investment proposal is needed to improve the quality of generic youth work provision. Investment within the Youth Service is also one of Haringey Labour Party's five manifesto commitments.
- 8.12 There is also an investment proposal for £120k within SSI to meet the Government of London (GOL) targets of 50% in core subjects for Key Stage 3. If the funding through NRF was discontinued, we may not meet this target without additional resources. Failure to meet GOL targets at Key Stage 3 would affect the mandatory LAA target.
- 8.13 The Delivery and Performance business unit will cease from April 2007. Savings identified are:
- Reduction in the number of 2nd tier posts by one (this follows on from a reduction last year by one). Part of the saving will be retained to help support the Core Team in their work through buying in expertise around specific projects.
 - Review and re-configuration of the Play Service to align with the Extended Schools developments and to ensure full capacity and therefore efficiency. The Children's Centres will duplicate some of this provision. A careful review of the Play Service will include a look at each play centre and will make overall recommendations to members. Currently the CYPS has a budget of just under £1m for the Play Service. A sum in the region of £350k will be retained to buy places for vulnerable children through the family support team.

9 Consultation

- 9.1 This is part of the consultation of the business and financial planning process.

10 Summary and conclusions

- 10.1 The conclusions will be for the committee to decide before agreeing a report back to Executive as part of the budget process.

11 Comments of the Head of Legal Services

- 11.1 Legal Services have been consulted and have no comment to make.

12 Equalities implications

- 12.1 This is considered as part of the individual pre-business plan review documents.

13 Use of appendices

13.1 Appendix 1 – The budget trail as reported to the Executive in July 2006 which sets out the overall position.

13.2 Appendix 2 – extracts from the pre-business plan review documents showing:

Pre agreed cashable efficiency savings (PBPR section 5.3)

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New revenue investment proposals (PBPR section 12);

New capital investment proposals (PBPR section 11).

Pre agreed investments (memorandum item PBPR section 5.5);

Non General Fund proposals (if appropriate).

13.3 Appendix 3 – summary budget analysis document (2006/07 to 2009/10)

13.4 Pre-business plan review documents (circulated separately).

London Borough Of Haringey
 PBR Capital Investment Bids 2007/08 - 2010/11
 Executive Member For Children and Young People

Appendix 2

Form Number	Portfolio	Directorate	Business Unit	Capital Project Title	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBR Table 12 2007/08 - 2010/11	Corporate Resources as a Contribution of Capital Cost %
						2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Total £'000		
065	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	6th Form Centre	0	8,202	350	0	0	8,552	0%	
066	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Amalgamations	0	25	0	0	0	25	0%	
067	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Broadband Connectivity: Sf120	0	345	0	0	0	345	0%	
068	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Campsbourne Primary Specialist Provision for Pupils with Autism	0	300	135	25	0	460	0%	
069	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Coldfall Primary: Expansion	0	208	131	3	0	342	0%	
070	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Coleridge Primary: Expansion	0	3,500	1,422	900	0	5,822	0%	
071	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Computers For Pupils: Sf 210	0	336	0	0	0	336	0%	
072	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Corporate Recharges (Formulaic Funds)	0	100	100	100	0	300	0%	
073	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Crowland Fire Reinstatement: Insurance	0	500	100	0	0	600	0%	
074	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Kitchen Health And Safety Works	0	47	45	45	0	137	0%	
075	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	LA Devolved Formula Capital	0	2,808	2,808	0	0	5,616	0%	
076	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Modernisation: Primary	0	400	400	400	0	1,200	0%	
077	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Modernisation: Secondary	0	70	0	0	0	70	0%	
078	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	NDC: Plevna And The Triangle	0	75	0	0	0	75	0%	
079	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Planned Mechanical And Electrical Replacement	0	454	90	200	300	1,044	0%	
080	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Pupil Support Unit: Coppetts And Commerce Road	0	48	48	48	0	144	0%	
081	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Repair And Maintenance	0	400	310	380	400	1,490	0%	
082	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Rokesty Phase I And II: Junior	0	100	0	0	0	100	0%	
083	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Rokesty Phase III: Infant	0	85	80	0	0	165	0%	
084	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	School Access Initiative	0	170	170	0	0	340	0%	
085	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	TCF: Broadwater Farm Inclusive Learning Campus Phase I	0	2,200	3,625	150	0	5,975	0%	

London Borough Of Haringey
 PBR Capital Investment Bids 2007/08 - 2010/11
 Executive Member For Children and Young People

Form Number	Portfolio	Directorate	Business Unit	Capital Project Title	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBR Table 12 2007/08 - 2010/11	Corporate Resources as a Contribution of Capital Cost %
						2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Total £'000		
086	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	T.C.F.: Federations And Fresh Start Schools Sf	0	125	125	70	0	320		0%
087	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development	Tetherdown Primary: Expansion	0	2,200	250	90	0	2,540		0%
088	Exec Member: Children & Y.Pple	Children's Services	Business Support & Development Total	Youth Capital Fund	0	22,698	10,189	2,411	700	35,998	0	0%
089	Exec Member: Children & Y.Pple	Children's Services	Children & Families	Children's Centre Project	0	121	0	0	0	121		0%
			Children & Families Total		0	3,348	0	0	0	3,348		0%
			Grand Total £000		0	26,167	10,189	2,411	700	39,467	0	

PPPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43403 Better Harrogate	5				5	Mainstreaming of work
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43001 Legal charges	20				20	Dependant on legal services developing a successful legal 'insurance' scheme for schools. Also requires tight control on calls for legal advice. Potential loss of income to legal services.
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43504 Recruitment advertising	20				20	In view of overall financial restraints, recruitment should reduce. Budget to be devolved to branches.
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43402 Directors Reduction in use of consultants	10				10	
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43900 Admissions staff savings on casual admissions taking in-house the administration of appeals and end of SOC	15	34			49	Depends on successful implementation of hard to place student protocol which requires independent sign up from all maintained schools. Work currently done by Member Services, who will lose income of approx. £40K.. Subject to negotiation with Member Services over residual charge for admissions forum administration. Member Services have in principal
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43200/43201 ICT & One staff member to term time only & Replace Centris by Impulse & Grant funding one post from ECM ISA grant to work on client index	61				61	Post is currently vacant. ISA funding guaranteed to March 2008 with high probability of continuation beyond. DfES recommending permanent appointments.
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43100 Education Property Management - additional capitalisation of salaries	40	40			80	Staffing is largely determined by size of capital programme
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E43600 Pendarran House. Reduction in R and M due to high recent investment; additional income from Summer opening and other charges.	10	8			18	Depends on continued success of centre in attracting paying custom.
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E41144 PDC Centre and Administration	21				21	A number of minor efficiency savings.
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	E42800 Student Support Management	34				34	Assumes redeployment and no increase in Customer Services Costs.
13	S	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	Efficiency savings to be identified to this valve	12	50			204	
				Business Support & Development Total		238	142	0	142	522	
5.3	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Reduction in LAC population by increasing adoption.	892				892	This area is at risk target for adoptions has been met but the number of children becoming looked after has exceeded the original assumptions.
5.3	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Staffing efficiencies through further integration of the Children and Young People's Service and the roll out of Children's networks.	326	582			908	The Children and Young People's Service aims to achieve much higher levels of earlier intervention and prevention which means that the overall financial strategy is to reduce spend on specialist and acute intervention services and refocus work at an earlier
5.3	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Family support Service re-configuration	114				114	
5.3	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Admin efficiencies		101			101	To be achieved through service reconfiguration.
5.3	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Day Care		97			97	Savings as a result of further development of children centres delivering the service.
5.3	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Service reconfiguration		7			7	Efficiencies as a result of reconfiguration of service.
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Staffing efficiencies through further integration of the Children and Young People's Service and the roll out of Children's networks	233	63			1,425	Reconfiguration of service. Efficiencies achieved through integration of services moving away from a district office to a service specific model.

Key:
 5.3 - Pre-Agreed Savings
 13 - New Proposed Savings
 12 - New Proposed Growth

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PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Admin efficiencies	76				76	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Case work and Finance SEN	64				64	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	SEN transport	7				7	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Deletion of vacant training post, redelivered through a trading account	64				64	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	SEN transport		34			34	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Family support service efficiencies		9			9	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Reconfiguration of Leaving Care Service		25			25	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	SEN admin		29			29	
13	S	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Efficiencies from fostering service reconfiguration		42			42	
				Children & Families Total		1776	989	0	1129	3,894	
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Consolidate the current Head of Early Childhood Service post	65				65	Depends on other service areas being able to support teams
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Transfer funding for Head of Secondary Innovations post and fund through recharges to BSF	80				80	Depends on funds being available through BSF.
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Reduction of a post across primary standards	14				14	May cause future problems due to lack of capacity to provide additional support for school improvement
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Realign Head of Secondary Standards post from 2008-9		65			65	Post currently vacant and filled by a Consultant.
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Consolidate service within terms of grants		60			60	Post currently vacant.
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Further savings to be identified through the greater integration of services as the Children's Networks develop.				125	125	
13	S	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Income generation activities	50				50	Depends on income generation being successful
				School Standards & Inclusion Total		209	125	0	125	459	
13	S	Exec Member: Children & Y.Pple	Children's Service	Service Delivery & Performance	Delete 4th Second Tier Post but retain some capacity for project management	60				60	Developing the roles of the Heads of Children's Networks and other third tier officers.
13	S	Exec Member: Children & Y.Pple	Children's Service	Service Delivery & Performance	Play Service	150	203			415	Dependent upon the development is in line with the Extended Schools Strategy
				Service Delivery & Performance Total		210	203	0	62	475	
				\$ Total		2433	1459	0	1459	5,350	

Key:

5.3 - Pre-Agreed Savings

13 - New Proposed Savings

12 - New Proposed Growth

PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
12	G	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	Additional cost of customer services charges for Admissions.	75				75	Customer Services will take all Admissions initial phone traffic. At present, at peak times up to 80% of calls ring engaged. As a result the calls will be answered, thus improving service, but the workload for Admissions will not reduce, so there is no concurrent saving (though unrelated savings within the team are shown in section 13).
				Business Support & Development Total		75	0	0	0	75	
12	G	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Additional staffing costs in relation to implementation of phase II of Framework-1; Business Support Team comprising 1 Manager 2 Business support Officers 2 system support officers	80				-80	Phase 2 of FWI relates to the implementation of the financial programme. The project is being implemented jointly with Social Services. Lessons learnt from phase 1 have demonstrated the importance of investing in training and support to ensure smooth implementation. There is still the need to train and support new and existing staff on new processes. Forthcoming initiatives such as FWI finance/ call/children's index/ will require resources from this team.
				Children & Families Total		80	0	0	0	-80	
12	G	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	KS3 Improvements to meet GOL target of 50% in core subjects	120				120	If the funding through NRF was discontinued, may not meet the GOL target without additional resource. Failure to meet GOL targets at Key Stage 3 would affect the mandatory LAA target.
12	G	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Improve Youth Service provision and meet PIAP	100				100	Delivery of the PIAP will depend on improving the quality of generic youth work provision. Current reach April-August 1,067 proposed reach in 2 years 4,775.
				School Standards & Inclusion Total		220				220	
				G Total		375				-80	295

Key:
 5.3 - Pre-Agreed Savings
 13 - New Proposed Savings
 12 - New Proposed Growth

Key:
 1 - Financially Beneficial
 2 - Financially Neutral
 3 - Financially Detrimental

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Business Unit	Proposed Efficiency Saving/ Investments	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Total of 2007/08 - 2010/11 £'000	Dependencies/Impact
DSG (Non-Cashable):							
Pre-Agreed Cashable Efficiency Savings 2006/07 to 2008/09							
School Standards & Inclusion	Resource places for primary autism/aspepers.	200				200	
School Standards & Inclusion	Resource places for secondary autism/aspepers	200				200	
School Standards & Inclusion	Set up costs of new VI Form Centre	500				500	
Sub Total Pre-Agreed Savings		900				900	
New Cashable Efficiency Savings							
Service Delivery & Performance	E41220 Primary Behaviour Team		220	250		470	
Service Delivery & Performance	E41221 Secondary Behaviour Team	100	100			200	
Service Delivery & Performance	E41232 Reduce 30% costs of the Pupil Support Centre (PSC) Secondary over 2 years. (net costed budget for 2006/07 is £1,515,700)		352	100		452	
Service Delivery & Performance	E31233 PSC Primary - reduce cost to match actual number of children (estimated).	50				50	
Service Delivery & Performance	Local Authority Dedicated Schools Grant (DSG) - develop a phased programme so that current centrally employed teachers are allocated to schools through the Children's Network through the DSG.		128			128	
Service Delivery & Performance	Further efficiencies will be identified to this value in 2009/10 and 2010/11			127	457	584	
Sub Total New Cashable Savings		150	800	477	457	1884	
New Revenue Investment Proposals							
Service Delivery & Performance	Campbourne Revenue Implications	90	60	(150)	0	0	
Sub Total New Revenue Investment Proposal		90	60	-150	0	0	
DSG Summary:							
Grand Total		1371	471	471	471	2784	
Target Pre Agreed + New		1050	800	477	477	2804	
Variance		-321	329	6	6	20	

Portfolios	Directorate	Business Unit	Details of Pre-Agreed Investment	2006/07 over and above 2005/06 £'000	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	Total 07/08-08/09	Dependencies/Impact
Exec Member: Children & Y: Pple	Children's Service	Business Support & Development	Build-back of previous year's finance team budget reconciliation	65			0	Appointment to the School Finance Advisors posts was completed in July 2006. Compliance with appropriate financial standards is now being closely monitored.
Exec Member: Children & Y: Pple	Children's Service	Business Support & Development	Supported funding not funded by RSG	91	85		85	Achieved
Exec Member: Children & Y: Pple	Children's Service	Business Support & Development	SAP Licenses	10			0	Achieved
Exec Member: Children & Y: Pple	Children's Service	School Standards & Inclusion	Resource places for primary autism/aspergers	200	-200		-200	The 200k has been used to set against the overspend in the SEN placements budget. Work is ongoing to identify a school in the West of the borough to establish as a base for autism.
Exec Member: Children & Y: Pple	Children's Service	School Standards & Inclusion	Resource places for secondary autism/aspergers	200	-200		-200	The 200k has been used to set against the overspend in the SEN placements budget. As part of BSF developments two secondary resource bases will be established, one for young people with autism and the other for asperger's syndrome.
Exec Member: Children & Y: Pple	Children's Service	School Standards & Inclusion	Set up costs of new VI form centre	600	-500		-500	VI form centre building well underway opening scheduled for September 2007. The pre-opening costs are £2.1m, £1.5m is from the LSC, and the remaining 700k is from the Council. The 700k needs to be made available over the two year period 2006/07 to 2007/08
Exec Member: Children & Y: Pple	Children's Service	School Standards & Inclusion	Sixth Form Centre Transition costs		370		370	Costs of sixth form transition as it moves to the new centre.
Exec Member: Children & Y: Pple	Children's Service	School Standards & Inclusion	Expansion of Youth Service within NDC Area			120	120	Development and expansion of the youth service.
Exec Member: Children & Y: Pple				1166	-445	120	-325	
Total								

Gross Budget Trail	2007/08	2008/09	2009/10	2010/11
	£'000	£'000	£'000	£'000
Budget brought forward	366,511	382,819	399,533	416,195
<u>Changes and variations</u>				
Inflation	8,000	8,420	8,840	9,260
Agreed in previous years budget process	8,752	2,547		
Changes and variations in this report:				
- capital financing costs	750	800	1,037	1,078
- pension fund			1,060	1,070
- waste disposal			500	500
- contingency	3,000			
- Alexandra Palace	(1,000)		(6,952)	
<u>Savings</u>				
2005/06 process				
- identified savings	(2,892)			
2006/07 process				
- changes to existing savings	(470)			
- identified savings	(1,738)	(3,123)		
	(5,100)	(3,123)	0	0
<u>Investments</u>				
2005/06 process	(325)			
2006/07 process (see appendix b)	(3,912)	(75)		
	(4,237)	(75)	0	0
<u>Dedicated schools grant (DSG)</u>				
Passporting of DSG	11,732	10,787	11,531	12,326
<u>Balances</u>				
Contribution to / (from) balances 2005/06 process	360	(642)		
Contribution to / (from) balances 2006/07 process	(337)			
Gross Council budget requirement	388,431	401,533	415,549	440,429
Less dedicated schools grant (specific grant)	(156,327)	(167,114)	(178,644)	(190,971)
Net Council budget requirement	232,104	234,419	236,905	249,458
Funding				
Council tax (see below)	93,984	96,333	98,743	101,211
Government support - formula grant and NNDR	132,508	136,086	138,808	141,583
	226,492	232,419	237,551	242,794
Resource shortfall/(excess)	5,612	2,000	(646)	6,664
Council tax	£	£	£	£
Council tax (LBH)	1,122.35	1,150.40	1,179.17	1,208.65
Council tax base (after provision for non-recovery)	83,739	83,739	83,739	83,739
Precept	93,984,467	96,333,346	98,742,517	101,211,142
Rate of council tax increase (Haringey element)	2.5%	2.5%	2.5%	2.5%
GLA rate of council tax increase	n/a	n/a	n/a	n/a
Combined council tax increase	n/a	n/a	n/a	n/a
£ per week increase (Haringey element)	£0.53	£0.54	£0.55	£0.57

	Councillor	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBPR Table 12C 2007/08 - 2010/11
			2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Total £'000	
Executive Portfolios	George Meehan							
Leader of the Council	George Meehan							
Executive Member for Children & Young People	Liz Santry	0	26,167	10,189	2,411	700	39,467	0
Executive Member for Community Involvement	Lorna Rieth	8,300	7,781	1,392	1,267	330	10,770	0
Executive Member for Crime and Community Safety	Nilgun Canver	405	1,705	0	0	0	1,705	120
Executive Member for Enterprise and Regeneration	Kaushika Amin	150	2,281	0	0	0	2,281	60
Executive Member for Environment & Conservation	Brian Haley	36,253	29,189	19,249	18,469	17,686	84,593	824
Executive Member for Finance	Toni Mallett	8,930	4,480	2,550	1,400	500	8,930	150
Executive Member for Health & Social Services	Bob Harris	9,842	3,362	2,895	2,875	2,875	12,007	0
Executive Member for Housing	Isidoros Diakides	2,154	2,154	0	0	0	2,154	50
Executive Member for Organisational Development & Performance	Dhiren Basu	12,900	3,000	3,900	3,000	3,000	12,900	0
Grand Total £000		78,934	80,119	40,175	29,422	25,091	174,807	1,204

Consolidated Savings & Growth - Annual breakdown by Executive Portfolio - Appendix 3												
Executive Portfolios	Councillor	2007/08		2008/09		2009/10		2010/11		Cumulative		
		Savings	Growth	Savings	Growth	Savings	Growth	Savings	Growth	Savings	Growth	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Leader of the Council	George Meehan	118	251	67	-	-	-	100	-	285	251	
Executive Member for Children & Young People	Liz Santry	2,433	375	1,459	-	-	-	1,458	-80	5,350	295	
Executive Member for Community Involvement	Lorna Rieth	658	40	513	-	167	-	179	-	1,517	40	
Executive Member for Crime and Community Safety	Nilgün Canver	199	680	263	-	10	-	115	-	587	680	
Executive Member for Enterprise and Regeneration	Kaushika Amin	214	510	91	-	50	-	55	-	410	510	
Executive Member for Environment & Conservation	Brian Haley	679	2,114	1,223	886	100	55	654	40	2,656	3,095	
Executive Member for Finance	Toni Mallett	798	610	525	-262	362	-20	205	5	1,890	333	
Executive Member for Health & Social Services	Bob Harris	845	1,811	1,050	187	1,775	-	650	-	4,320	1,998	
Executive Member for Housing	Isidoros Diakides	348	1,156	90	324	110	348	215	27	763	1,855	
Executive Member for Organisational Development & Performance	Dhiren Basu	524	217	236	-	244	-	293	-	1,297	217	
TOTAL		6,816	7,764	5,517	1,135	2,818	383	3,924	-8	19,075	9,274	