

NOTICE OF MEETING

Overview and Scrutiny Committee

WEDNESDAY, 30TH NOVEMBER, 2005 at 18:30 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Bevan, J Brown, Bull (Chair), Davies, Dawson, Harris (Deputy Chair) and Winskill

Co-Optees: Bill Aulsberry, Sheila Berkery-Smith, Christendai Bhagwandeem, Lance Haward and Indu Shukla

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 below. New items of exempt business will be dealt with at item 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. MINUTES (PAGES 1 - 4)

To confirm and sign the minutes of the meeting of the Overview and Scrutiny Committee held on 8 November 2005

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Standing Orders.

6. CRIME & COMMUNITY SAFETY PORTFOLIO BUDGET SCRUTINY (PAGES 5 - 28)

i) (Report of the Assistant Chief Executives (Access, Strategy & OD) & Director of Finance) To update Members on the financial planning process and to consider the pre business plan reviews for the following business units: Safer Communities (note areas highlighted)

ii) (Report of the Director of Environmental Services & Director of Finance) To update Members on the financial planning process and to consider the pre business plan reviews for the following business units: Enforcement (note areas highlighted)

7. EQUALITIES & COMMUNITY INVOLVEMENT PORTFOLIO BUDGET SCRUTINY (PAGES 29 - 42)

(Report of the Assistant Chief Executives, Access, Strategy & OD) To update Members on the financial planning process and to consider the pre business plan reviews for the following business units: Equalities, Libraries, Archives & Museums, Neighbourhood Management and Customer Services (note areas highlighted)

8. ENTERPRISE & REGENERATION PORTFOLIO BUDGET SCRUTINY (PAGES 43 - 78)

i) (Report of the Assistant Chief Executives (Access, Strategy & OD) & Director of Finance) To update Members on the financial planning process and to consider the pre business plan reviews for the following business units: Strategy (note areas highlighted)

ii) (Report of the Director of Environmental Services & Director of Finance) To update Members on the financial planning process and to consider the pre business plan reviews for the following business units: Planning & Environment (note areas highlighted)

9. CHILDREN & YOUNG PEOPLE'S PORTFOLIO BUDGET SCRUTINY (PAGES 79 - 94)

(Report of the Director of Children's Services & 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, School Standards and Inclusion, Community and Resources, Delivery and Performance and Business Support and Development.

10. OVERVIEW & SCRUTINY MEMBER REQUESTS (PAGES 95 - 100)

11. NEW ITEMS OF URGENT BUSINESS

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**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
8 NOVEMBER 2005**

MEMBERS: Councillors *Bull (Chair) *Harris (Vice-Chair), *Bevan, *J Brown, *Davies, Dawson, and Winskill.

Co-optees: Mr. B. Aulsberry and *Mrs. I Shukla (REJCC non-voting Representatives) Mrs. C Bhangwandeem plus 2 Vacancies (parent governors), Ms S. Berkery-Smith and L. Haward (Church Representatives).

* Members Present

SC77. APOLOGIES FOR ABSENCE

Apologies for absence received from Cllr Winskill.

SC78. MINUTES: 11 October 2005 and 24 October 2005

RESOLVED:

- i) That the minutes of the 11 October 2005 be confirmed and signed by the Chair.
- ii) That the minutes of the 24 October 2005 be confirmed and signed by the Chair.

SC79. BUDGET SCRUTINY (Report of the Director of Finance & Director of Housing) (Agenda Item 7)

The Executive Member for Housing, Cllr Diakides, gave a brief introduction highlighting the two categories into which spending was divided, these being housing strategy and needs and housing ALMO services. The transition to the ALMO has led to a more ambitious agenda, with emphasis being placed on achieving a CPA two-star rating. The Executive Member highlighted the three main challenges faced by Housing Services. The housing revenue account will in the long run develop a gap between resources and expenditure due to loss of stock from right to buy and changes in government regulations, and Housing Services are working with Finance to avoid any potential problems. The repairs response unit, a need driven service which deals with 63,000 repairs per annum, has a projected overspend, which currently stands at 900k. The Government has also introduced a new system for housing capital allocations, which will lead to a substantial reduction in funding.

The Committee asked a number of questions regarding the report. The rent collection figure of 97% was queried and it was commented that the total figure represented a combination of rent owed over the year and all arrears, so the 97% figure meant that all annual rent had been collected, and the figure had

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
8 NOVEMBER 2005**

increased to this level due to further arrears also being collected. The revenue from right to buy sales was discussed, and it was commented that these monies did not necessarily remain in the Housing Directorate, but could be moved to pay for other Council priorities. The need to achieve the CPA two-star rating by implementing the ALMO was emphasised as this would be the only way of gaining the £128m capital investment from the Government. The issue of new units of affordable housing was raised and it was commented that 1000 units would be delivered after the winning of a £70m bid last year. These units would be delivered in partnership with RSLs as there are not sufficient funds from the Council alone for the building of new stock. The refurbishment of Apex House was raised and it was commented that Housing would pay for the three floors covered by 200 staff in the strategy and needs unit. The water pressure reduction works were discussed, and it was commented that Haringey and Thames Water were in ongoing discussions over the level of investment needed from Thames Water. The issue of reducing void rates was raised and it was commented that the proposed reduction was realistic and the void rate turnaround was now around 40 days. The issue of savings produced from streamlined rent procedures was raised and the Executive Member commented that the simpler processes mentioned in the report would be detailed to Members before 12 December 2005.

The issue of additional posts being created for the ALMO was discussed. The Committee expressed its concern over the creation of new posts as it appeared that the Council would be subsidising the ALMO and creating more bureaucracy. The Executive Member for Housing commented that the budget was balanced due to compensatory savings elsewhere. It was agreed that a report on staffing for the ALMO would be prepared by Housing Services to answer the concerns raised by the Committee by 12 December 2005.

RESOLVED:

That the Committee approved the financial planning position set out in the report and the pre-business plan reviews covering Strategy and Needs and Housing ALMO Services. Concerns were noted over the number of new posts created for the ALMO, and it was agreed that a report would be prepared covering the ALMO recruitment costs before 12 December 2005.

SC80. BUDGET SCRUTINY (Report of the Director of Finance & Director of Environmental Services) (Agenda Item 6)

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
8 NOVEMBER 2005**

The Director of Environmental Services passed on apologies from the Executive Member for Environment & Conservation, and introduced the report. The report covered the following business units: Streetscene, Enforcement, Recreation and PEPPs. The cost base had changed due to higher expectations and more people in the borough, and the budget concentrated on the Council's priorities.

The Committee raised a number of issues regarding the report. The issue of participation in the organic waste collection scheme was raised, and it was commented that the next user survey after Christmas would pick these figures up. The issue of permit schemes for utilities road work was raised, and it was commented that the Council agrees in advance what is expected in each instance. The issue of allotments was raised, and it was commented that there was a need to improve access to plots, and it was commented that the findings of the Scrutiny Review of Allotments could inform next year's business plan.

The issue of funding for improvements to Tottenham Leisure Centre was raised, and it was commented that the funding for this had been raised through prudential borrowing, for which the regulations had only come into place in that past year. The proposed funding figure for the Borough Spending Plan was raised, and it was commented that this was a bid to Transport for London, and the exact figure received would be known in December. The issue of spending on solar power was raised, and it was commented that savings would be made in the long-term, and that it would be a step forward in the Council's goal of improved sustainability.

The issue of funding new Controlled Parking Zones was raised and it was commented that there would be income from the selling of permits and that CPZs were a popular measure. The Next Day Fix scheme was discussed, and the Committee commented on the amount of revenue invested in a scheme that they had concerns over the quality of repairs and the monitoring of the work undertaken. It was commented that the Council was monitoring the work and additional investment was required to improve this and expand the scheme. It was agreed that Committee Members would be informed of repairs taking place in a report before 12 December 2005.

The issue of the publicity spend on the Better Haringey programme was raised, and Councillor Davies's concerns over the increase in this figure were noted. The proposed increase in allotment premium charges was discussed, and the Committee commented that the running cost of allotments roughly equated

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
8 NOVEMBER 2005**

to the revenue from current allotment charges. The Director of Environmental Services representative commented that improvements could be made to allotments with increased revenue. Councillor Davies, seconded by Councillor Bull, moved that the proposed increases in allotment charges be withdrawn from the spending plan as it would pre-empt the outcome of the Scrutiny Review of Allotments, and on a vote this was carried.

RESOLVED:

That the Committee approved the financial planning position set out in the report and the pre-business plan reviews covering Streetscene business unit, Enforcement business unit, Recreation business unit and the PEPPS business unit with the exception of New Cashable Efficiency Saving no.3, Increased Allotment Premium Charges. It was agreed that this would be postponed pending the recommendations of the Scrutiny Review of Allotments. Concerns were noted over the quality of repairs under the Next Day Fix system, and it was agreed that a report would be prepared covering the Next Day Fix system before 12 December 2005.

SC81. OVERVIEW & SCRUTINY MEMBER REQUESTS (Agenda Item 8)

RESOLVED:

That Members' requests from the meeting of 8 November 2005 be added to the list and an update on progress be provided to the next meeting of the Committee.

SC82. NEW ITEMS OF URGENT BUSINESS (Agenda Item 9)

There were no new items of urgent business.

Notes:

The meeting ended at 22:00HRS

**Councillor Gideon Bull
Chair – Overview & Scrutiny Committee**

Overview and Scrutiny Committee
On 30th November 2005

Report title:	Budget scrutiny - Pre business plan review documents
Report of:	The Assistant Chief Executives of Access, Strategy & OD
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: <ul style="list-style-type: none"> • Communications & Regeneration & Policy (Strategy) • Safer Communities • Libraries, Archives & Museums • Neighbourhood Management • Customer Services
2. Recommendations	
2.1	To note the latest financial planning position as set out in the report.
2.2	To consider the pre-business plan review documents, in particular the new savings and investment proposals, for the purposes of the budget process.
Report authorised by:	

Contact officer:	Name Frances Palopoli	Gerald Almeroth
Telephone:	020 8489 3896	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:		
<ul style="list-style-type: none">• Report of the Director of Finance to the Executive 5 July 2005 – Financial planning 2006/7 to 2008/9• Report of the Director of Finance to the Overview & Scrutiny Committee 25 July 2005 – Budget Scrutiny• Report of the Director of Finance to the Executive 1 November – Financial planning 2006/7 to 2008/9 (including the detailed PBPR documents)		
For access to the background papers or any further information please contact Gerald Almeroth on 020 8489 3743.		

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6 Background

6.1 The Council has an agreed five-year financial strategy covering the period to 2008/09. The issues to be considered as that strategy is updated leading up to budget-setting for 2006/07 were set out in a paper to the Executive on 5 July 2005. For the most part, this confirmed the decisions already taken as part of the existing strategy. A further report was considered by the Executive on 1 November 2005 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.2 The overall position at 1 November 2005 is as follows:

	2006/07	2007/08	2008/09
	£m	£m	£m
Budget gap/(surplus) b/fwd	0	0	0
Inclusion of 2008/09 in financial planning – inflation, capital financing and estimated resources	0	0	2.25
Increase in waste disposal costs	0	0	0.50
Revenue implications of investment fund items in 2005/06	0.24	0.25	0
Increase in pension contributions	0	0	1.05
Position at 5 July 2005	0.24	0.25	3.80
Other changes and variations	0	0	0
Budget gap 1 November 2005	0.24	0.25	3.80
LBH council tax £	1,095	1,122	1,150
LBH increase %	2.5	2.5	2.5
GLA council tax £	274	295	317
GLA increase %	7.5	7.5	7.5
Total council tax £	1,369	1,416	1,467
Total increase %	3.5	3.5	3.5

6.3 The above position does not at this stage reflect any budget savings or investment proposals beyond those already agreed. The overall funding gap over the three-year planning period is £4.3m.

6.4 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 excluded from this process. These savings opportunities will be needed to fund any budget gap resulting from the level of Council Tax increase that is eventually agreed, 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;
- identify efficiency savings 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 process for the 2006/07 budget was improved in respect of three key areas:

- Value for money – the documents make specific reference to demonstrating value for money in services, which is a new key part of the CPA process;
- a new section to capture ‘non-cashable’ efficiency savings;
- a section to review the impact of previous years investment proposals.

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

7.4 To assist members in the scrutiny process we have attached to this report in appendix 1 extracts of the PBPRs by business unit in respect of new proposals:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

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

- 7.6 Appendix 2 provides an overview of the 2005/06 budget by business unit across the Council and shows the existing and new proposals to give members a view of the overall scale of the proposals.
- 7.7 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Business Unit Issues

8.1 Policy, Regeneration & Communications Business Units

- 8.2 The policy, regeneration and communications business unit is seeking new investments of £1.165m over 3 years starting at £465,000 for 06/07 declining to £270,000 in 08/09 for a range of projects. These new investments will include development of consultation toolkit & the next community strategy, improved communications to residents and a tool to coordinate external funding across the council. They will result in a shared partnership strategy for the 21st century, improved resident perception of the borough, better policy and financial frameworks and contribute significantly to achieving a good CPA rating for the authority. Over the same period the business unit is offering up £416,000 of savings achieved by removal of vacant posts, efficiency technologies being adopted by the communications team, a cut to the voluntary sector budgets and a cut to the regeneration flexible budget for the Upper Lea Valley. The savings also assume a more rational regeneration and policy structure for the Council by 2008/09.

8.3 Safer Communities Business Unit

- 8.4 The Safer Communities Business Unit's pre-agreed cashable efficiency savings 2006/07 were for £9,000. However, this was dependent on Probation Service seconding a second probation officer to the Youth Offending Service. This has never taken place and will not do so; Probation Service has a serious lack of resources and cannot be compelled to provide more staff resources to the Youth Offending Service. This saving is therefore not achievable.

The proposed new cashable efficiency savings for the Safer Communities Business Unit for 2006/07 are £2,000 achievable through reducing the travel costs of staff travelling to secure establishments. A further saving (half a caseworker post) is offered for 2007/08 (£16k). Should either of these be accepted, performance of the YOS will fall, and the Youth Justice Board measures this, who compare Haringey with other Youth Offending Services across the country.

Proposed new revenue investments for Safer Communities 2006/07 total £742k, with £595k of this requested to replace NRF money for services that are critical, e.g. YOS case workers and the Community Safety Team. £53k is required to ensure the mainstreaming of the On Track project as required by DfES, which is being reduced by 19% each year for the next three years, before it completely ends. £50k to equip the Emergency Planning control rooms and enable a multi-agency table-top exercise to be carried out.

8.5 Libraries, Archives & Museums

8.6 Key objectives for LAMs service are :

- to identify & understand the communities we serve and to work with them to provide appropriate & relevant services
- to provide safe, accessible, attractive buildings
- to encourage reading and learning
- to ensure stock is in good condition and well displayed
- to provide access to ICT for our customers
- to develop services which promote social inclusion, build community identity and develop citizenship
- to enhance the role of libraries in the cultural dimension
- comply with our duty of care to preserve and make available the heritage of Haringey Council

8.7 Investment proposals supporting achievement of these objectives are:

- improvements to libraries and stockfund
- refurbishment of Hornsey library
- upgrading of library management system
- improvements to schools library service
- appointment of a cultural programmes manager
- the rollout of the RFID system should release efficiency savings

8.8 Customer Services

8.9 Key Objectives for Customer Services are to work towards achieving target of 80% of all customer contacts with the Council and completing 80% of these at first contact. This will be supported by on-going work to reduce waiting and transaction times, improving accessibility to services and improving customer satisfaction.

8.10 Investment proposals support achievement of these objectives as follows:

- Voice recording solution – to support staff training and customer care
- Resources to update the PSI which will support our responsibilities under the FOI Act
- Refurbishment of CSCs to maintain a clean, comfortable and welcoming environment for customers
- Development of Siebel will deliver efficiencies largely through improved transaction times whilst maintaining service level

8.11 Neighbourhood Management

8.12 Key objectives for Neighbourhood management are:

- delivery of the Forward Strategy for Neighbourhood managements
- shaping community engagement, empowerment and consultation
- supporting the changes associated with introduction of LAA's
- extending and embedding partnership working with Police

- sustaining Town Centre partnerships
- supporting the involvement of Libraries and customer service centres in local areas and promotion of area based working
- supporting the corporate agenda to drive business development and deliver Haringey's City Growth Strategy

8.13 Investment proposals support achievement of these objectives as follows:

- Improvement to Stoneleigh Road Car Park and environs
- Improvements to Tottenham Green work shops
- Support to Broadwater Farm community centre
- Roll out the seven new areas as part of the Neighbourhood management forward strategy

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. Equalities implications

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

12. Use of appendices

12.1 Appendix 1 – extracts from the pre-business plan review documents showing:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

12.2 Appendix 2 – summary budget analysis document (2005/06 to 2008/09)

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

CES						Appendix 1
13. New Capital Investment Proposals						
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000	Council contribution as a % of overall capital cost
1	Corporate IT	IT Capital Programme to potentially include the following. Web Channel Enablement Mobile Working SAP Siebel Corporate GIS Application Integration Data Management Programme Management Voice Over IP	3	3	3	
2	Corporate IT	Feasibility study	1	0	0	
3	Corporate IT	Implementation of VoIP	0	2	0	
Corporate IT Total			4	5	3	
4	Libraries & Museums	Libraries Improvements (continuation)	100	100	100	100%
5	Libraries & Museums	Libraries Stockfund Support (continuation)	300	300	303	100%
6	Libraries & Museums	Hornsey Library Building Refurbishment	400	0	0	100%
7	Libraries & Museums	Upgrade of library management system to TALIS ALTO	40	0	0	100%
8	Libraries & Museums	Improvements to Schools Library Service	17	0	0	100%
Libraries & Museums Total			857	400	403	
9	Customer Services	Resources for updating Publication Scheme and requirements arising from the Re-use of Public Sector Information (PSI Directive)	35	0	0	0%
10	Customer Services	Voice Recording Solution	75	0	0	One off
Customer Services Total			110	0	0	
11	Neighbourhood	Public Realm Improvements to Stoneleigh Road Car Park and environs (Parking Service)	176	0	0	100% - but aiming to lever in funding from TFL and other sources such as the NRF for this scheme.
12	Neighbourhood	Tottenham Green Work Shops (Property Services) install lift (DDA) and internal refurbishment as part of Urban Centre for City Growth	148	0	0	67% - 33% ERDF available as match.
Neighbourhood Total			324	0	0	
Grand Total			1,295	405	406	

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Safer Communities	5 social workers + admin officer in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, then service delivery and performance will be very seriously affected, with statutory work not completed and re-offending will certainly rapidly increase.	275	0	0%	6	6
2	Safer Communities	Reparation worker in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, reparation work will cease, statutory work will not be completed; Better Haringey work will be negatively affected; and re-offending will certainly increase	40	On-going	On-going	1	1
3	Safer Communities	Accommodation Officer in YOS	1, 3, 5	If this Supporting People funding is not continued, accommodation work in YOS will cease, and statutory work not be completed.	34	On-going	On-going	1	1
4	Safer Communities	On Track	1, 2, 3, 5	On Track grant will be cut by 19% each year for next three years.	53	43	3500%	15	13
5	Safer Communities	Community Safety Provision	1, 2, 3, 4	Funds 5 posts in Community Safety Team (Development Co-ordinator, 3 Policy Officers and part of Data Analyst post)	180	On-going	On-going	5	5
6	Safer Communities	Community Safety Confidence in Crime	1, 2, 3, 4	Funds community projects provided by external and voluntary agencies, as part of community consultation/ development. Provides work and resources otherwise not available to CDRP.	100	On-going	On-going	N/A	N/A
7	Safer Communities	Emergency Planning	1, 2, 3, 4	Cost of equipping control rooms and table top exercise	50	On-going	On-going	N/A	N/A
8	Safer Communities	IT to increase efficiency of front line staff	1, 2, 3, 4, 5	Introduce digital pens to increase efficiency of YOS caseworkers.	10	5	5	To be identified	To be identified
Safer Communities Total					742	48	40		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
9	Strategy	Consultation Toolkit	1 and all	Will improve the coordination and quality of consultation (Member priority)	30	20	10	None	None
10	Strategy	Community Strategy	All	Developing coherent CPA proof process for new Community Strategy including events, consultations, research and feedback to participants.	40	0	0	None	None, may be additional post
11	Strategy	-	1: engage residents and improve public services	Following agreement at Voluntary Sector Executive Panel Sept 05 (Management of Commercial Property Report) Appointing 1 post to:a. Monitor voluntary sector use of Council buildings as this is an important part of effective asset management b. Work with existing staff to develop and implement evaluation tools to assess impact of new systems of 'core grant' funding because this is a core function of the voluntary grants team.	35	35	35	1	1
12	Strategy	Haringey People Magazine Distribution	Under-lies all 5 objectives	Ongoing increased costs of postal distribution	165	165	165		
13	Strategy	Strategic Coordination of Good Practice	All	CPA expectation is that strategic policy is developed across partners and based on strong evidence. This investment would enable existing research and community engagement activity to be pulled together and shared with partners.06/07 product would also include gaps analysis research	60	35	0	None	Additional Policy Support
14	Strategy	Corporate Management of external funding	To purchase software to manage bids and track external funds	CPA – central strong systems and well-managed regeneration activity.	30	20	20	Those who manage bids will need to use new software	none
15	Strategy	Meeting demand for marketing communications	1-3 (as on page 1)	Resource injection to meet increasing volume of Communications work to be spent on:Revamp of Harinet (£65k 06/07) and website (£65k 07/08) Additional Internal Communications and PR resources (£40k p.a.)	105	105	40		
Strategy Total					465	380	270		
16	Organisational Development	Employment Files Review - continuation of funding to project completion	1	Avoidance of employment issues arising from inadequate employment checks	50	0	0		
17	Organisational Development	Removal of inaccurate income budget lines from Payroll & Advice & Consultancy	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	92	0	0		
18	Organisational Development	Recruitment budget	1&2	No corporate advertising takes place. We are possibly the only London borough not to promote itself on this basis & not to operate a central recruitment budget. Continuing R&R pressures could be addressed in part by proactive recruitment activity. We regularly turn down opportunities because we have no recruitment stand, publicity material or funds.	50	0	0		
19	Organisational Development	TU time off - removal of wrongly coded saving assumption		See local mgt issues above	53	0	0		
20	Organisational Development	Redeployment officer to implement review of redeployment & reduce retirements- subject to approval of review			50	0	0		
21	Organisational Development	Correction of schools payroll charge. Two years ago the Council took a decision that the full cost of payroll would not be charged to schools. A gap of £83K exists as a result			83	0	0		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
22	Organisational Development	Member/Officer Strategy	Improved Services	Linked to Objective 1 in Section 12	100	60	0	All council managers and senior officers	

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
23	Organisational Development	Customer Focus Strategy	Improved Services	Linked to Objective 2 in Section 12 and CPA	80	60	0	Particularly customer services officers with training implication for all front serving officers	
24	Organisational Development	Vision and Values consultation development, delivery	Improved Services	Informs all forward programme and cultural changes strategies for the next five years	40	0	0		
25	Organisational Development	Roll out SAP Training and Events to Business Units	Improved Services	More efficient data collection; course bookings; management information; self managed Continuous Professional Development portfolios	50	30	0	All Managers	Support Officer in OD&L
26	Organisational Development	Additional resource within the performance section of Improvement & Performance	1 - Improved Services	To close the CPA Gap identified under section 9. This is key for our Corporate Assessment.	30	0	0		1
27	Organisational Development	One-off grant for black voluntary /community groups to celebrate Black History Month	All	Improve Community Cohesion and Race Equality	10	20	20		
28	Organisational Development	Implement new legislation (see section 7)		Meet legal requirements – funding needed for information/publicity and training	10	0	0		
29	Organisational Development	Domestic Violence Services (policy work)		To mainstream DV funding when the next round of NRF funding ceases in 2007/8	0	0	90	1.5	1.5
Organisational Development Total					698	170	110		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
30	Member Services	Funding for Member Learning & Development for 2006-10 administration	ALL	CPA / KLOEs Corporate Priority Political Priority London Chartership accreditation for Haringey's Member Development Strategy Implementation of Member Development programme and Induction Program	120	0	0	0	0
31	Member Services	New Member Learning & Development Manager	ALL	Need to improve capacity within business unit for supporting Member Learning & Development programme and joint working with OD to develop improvements for working at the political interface	50	0	0	1	1
32	Member Services	Removal of inaccurate income budget lines from Council Team	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	60	0	0	0	0
33	Member Services	To fund ongoing maintenance, application support and system enhancements	ALL	CPA / KLOE IEG / E-democracy / PSO VFM corporate and political priority The service does not currently have the budget required to fund technical and support requirements of the newly implemented agenda management system	10	0	0	0	0
34	Member Services	Contingency for Member Services Review / requirements of new administration	ALL	There may be a number of changes requiring additional funding / resources as a result of the new administration e.g. changing service demands, service structure, etc.	160	0	0	All staff in service	All staff in service
Member Services Total					400	0	0		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Corporate IT</i>	<i>(a)</i>		Revenue Investment					
35	Corporate IT			Payment of Member broadband monthly charges	25	0	0		
36	Corporate IT			Following the transfer of the two data centres the existing computer room within Alex Hse needs to be decommissioned and the legacy servers migrated to the new facilities.	200	0	0		
37	Corporate IT			Additional resources required because of the increase in Data Protection Act subject access requests. See section 3 performance	50	0	0	1	1
38	Corporate IT			As part of improving services Business Unit managers are beginning to trial extending the opening hours to the public. At present these hours are not supported by the IT Services or by most IT contractors. In addition, there are services that traditionally have provided a 24/7 service (i.e. social workers) that are now dependant upon access to technology. IT Services to carry out a feasibility study to establish individual service requirements with the aim of increasing our current IT support arrangements.	500	150	350		
39	Corporate IT			The Microsoft Enterprise Agreement signed in 2004 is a 3 year contract, and is due for renewal in March 2007. There will be a shortfall in the revised annual payment for licences that were procured after the agreement was signed in 2004. The costs for these will be included in the annual charge on renewal of the contract.	50	50	50		
40	Corporate IT			Additional staffing is required for the extra support functions that are arising in the service delivery area due to PSOs and completion of other projects.	90	90	90	2	2
	<i>Corporate IT</i>	<i>(b)</i>		Revenue implications of capital bids (table 15)					
41	Corporate IT			Leisure Systems replacement maintenance	9	9	9		
	Corporate IT Total				924	299	499		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
42	Libraries & Museums	Cultural programmes manager		Create opportunities for lifelong success	60	0	0		
43	Libraries & Museums	Increased running costs for libraries		Improve services	50	0	0		
Libraries & Museums Total					110	0	0		
Customer Services (a)					Revenue Investment				
44	Customer Services	Freedom of Information staff resources	1	To improve performance and to reduce pressure on Directorate Complaints Officers and Service Managers. The Central FOI Team (in Customer Services) would take on: the co-ordination of complex and cross directorate requests. A greater degree of support to service personnel on exemptions, process and progress chasing.	70	70	70	2	2
45	Customer Services	CSMs – refurb of CSCs	1	To undertake a planned programme of small refurbishments (carpets, soft furnishings and redecoration).	100	50	50		
Customer Services (b)					Revenue implications of capital bids (table 13)				
46	Customer Services	Voice Recording System		Maintenance of software	10	10	10		
Customer Services Total					180	130	130		
47	Legal Services	Provision for reduced income in Local Land Charges		Both the depressed property market and the competition from personal search agencies has led to a continuation of income shortfall in Local Land Charges estimated at 133K. Other corporate work has been taken on; the team only consists of 4 staff so there is currently no spare capacity. It is necessary to have a reduced income target for 2006/07.	133	0	0	LLC Staff	4
Legal Services Total					133	0	0		
CES Neighbourhood (a)					Revenue Investment				
48	Neighbourhood	Broadwater Farm Community Centre	Narrowing the Gap	The Community Centre	216	225	234	This funds staff and running costs at the centre	all
49	Neighbourhood	Roll out the seven new areas for NM based on Area Assembly boundaries.	Better, greener & safer communities	Pump priming investment required to launch the Neighbourhood Management Forward Strategy	350	0	0	This funding is requested to support staff in embedding developments and improvements in the new areas- as they drive forward area based working.	All
Neighbourhood (b)					Revenue implications of capital bids (table 13)				

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
50	Neighbourhood	There are no adverse revenue implications for Tottenham Green Workshops since project managers are in place. Should the project be funded then this will enable the Council to secure income since this will improve this LBH workspace and enable it to be rented out. The capital funding for Stoneleigh will be managed by existing staff so there are no adverse revenue implications. The improvements will bring additional revenue as the car parks are improved.							
Neighbourhood Total					566	225	234		
Grand Total					4,218	1,252	1,283		

Appendix 2

Dependencies/ impact

Performance and London-wide reputation of CDRP and youth justice agencies will be very seriously impacted.

Performance and London-wide reputation of CDRP, Better Haringey and youth justice agencies will be seriously impacted.

Performance and London-wide reputation of CDRP, Supporting People and youth justice agencies will be seriously impacted.

National targets for On Track not achieved, after-school, weekend and school holiday provision to reduce youth crime not available, resulting in increasing in youth crime.

Performance and London-wide reputation of CDRP will be very seriously impacted.

Performance of CDRP (community confidence) will be seriously affected. Reputation and relationships with community organisations/groups would be lost.

Statutory requirements, therefore essential work.

Use of new technology to introduce more effective use of staff.

Appendix 2

Dependencies/ impact

System to help embed improved consultation processes

Resources, staff/fees, publicity, venues, printing

Property Services need to be supported in assessing voluntary and community organisations governance and service delivery so they can better manage their building portfolio

Corporate effort required

Timescale based on a business process that has proven longer in practise + CRB turnaround averaging 7/8 weeks rather than 2/3 anticipated = duration of project likely to be longer

Accurate budget

Appendix 2
Dependencies/ impact
Local Democracy

Appendix 2
Dependencies/ impact
Corporate Customer Services lead and Customer Services
All forward programme initiatives and partner arrangements
All Business Units
Resource could be identified from within Strategy or Neighbourhoods
To improve community cohesion in the communities
To improve our capacity to implement new legislation
The NRF funding (currently 80K) constitutes a significant part of DV funding (total 110k) - the council provides a match funding of 30k.

Appendix 2
Dependencies/ impact
Base budget of £100K per year for Member Learning & development (MLD). Implementation of Member & Learning Development Program London Charter Accreditation Member Officer relations Work with OD on political interface
Post holder will be responsible for management of MLD budget and implementation of programme, delivering sessions and working with Head of Service and OD on development of political interface strategy
Accurate budget
All members The public All staff with links to the democratic process If funding was not agreed there would not be sufficient monies in place to funding in place within the service and running costs would have to be met elsewhere within the Council
All members All member services staff Will enable new structure, any required changes as a result of the new administration to be implemented successfully

Appendix 2
Dependencies/ impact
Ongoing costs
One Off
Ongoing costs
Support the business community to deliver services via increased opening times
This assumes Enterprise Agreement will be renewed.
SLAs will not be met
Ongoing

Appendix 2
Dependencies/ impact

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Safer Communities	Reduce YOS staff travel costs by more effective use of video-link to secure estate.	To monitor impact on Performance Measures	2	0	0	1	0.1
2	Safer Communities	Cut 0.5 staff post in YOS	National Standards not maintained; increase in youth re-offending rates/fall in performance returns; service delivery will suffer	0	0	16	1	0.5
Safer Communities Total				2	0	16		
3	Strategy	Reduce new initiative development fund. Review funding 2005/06 to identify savings in the next grant round.	2 less groups funded	5	45	60		
4	Strategy	Cut budget for Upper Lee Valley	No money for flexible projects – this budget line has been used in past to develop new pilots with sub regional partners. This year it has been used to boost Wood Green Town Centre activity.	0	43	0	none	none
5	Strategy	Delete post in P&VST	Reduction in senior staff resources	-	50	0	None - restructure will ensure vacant post lost	1
6	Strategy	Delete vacant admin post in P&VST	Reduction in resources	18	0	0	none	1
7	Strategy	Print/Docutech savings through new technology	None - cheaper new technology	13	0	0		
8	Strategy	Media/photography	All photography costs will be re-charged to services	4	0	0		
9	Strategy	Media/Smart Talk	Reduce to monthly instead of 4 weekly issues	3	0	0		
10	Strategy	Print/contract re-tender		0	27	0		
11	Strategy	Assumption that a more rational corporate structure could be achieved for Regeneration and Policy	Would require further consideration to ascertain	0	0	148	3	3

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Strategy Total			43	165	208		
12	Organisational Development	Personnel - Move towards a shared service centre for all employment & finance transactions & recover savings from efficiencies - needs longer lead in.	Likely dip whilst changes take place. Possible resource requirement for accommodation whilst the proposal would reduce the overall numbers, the staff are currently dispersed & would need to be co-located to realise benefits.	210	47	85		
13	Organisational Development	OD&L delivering majority of leadership programme		32	23	17	ODL consultants	
14	Organisational Development	SAP Training & Events Module,	More efficient booking service shld not impact on service delivery	30	0	0		one support officer
15	Organisational Development	OD & L- Reduce to 1 whole organisation event per year instead of 2	Could slow down cultural change programme	0	0	25		
16	Organisational Development	Reduce OD and Learning and liP support to Directorates	less support to directorates around liP; learning and development	42	0	0		One OD&L consultant
17	Organisational Development	IP&S- 1) Supplement budget for Member Enquiries Officer (budget available for Sc5 Officer but post recruited to SO1 as agreed by Members) - £10k 2) Reduce printing budget by £67k	Increased use of other media i.e Harinet and the Website	67	17	31		
18	Organisational Development	Role of Equalities to be reviewed to become strategic/advisory with day to day functions mainstreamed within services.		39	9	16	1	1
	Organisational Development Total			420	96	174		

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
19	Member Services	Stop hard copy dispatches of agendas and minutes to officers.	None	0	30	0		
20	Member Services	Town Twinning	A diminishing aspect of civic responsibilities. Delete budget	0	2	0		
21	Member Services	Review of structure of Member Services	If increased resources and investment into the service including member learning & development, increased staffing resources and efficiencies are realised, direct and political support to members will be reviewed	120	0	0	4	4
Member Services Total				120	32	0		
22	Customer Services	Siebel Development resulting in improved efficiency: process improvement understanding what creates demand and taking action to satisfy needs and reduce demand migration to self service channels	Improved transaction times whilst maintaining service levels	100	219	316	40	31
Customer Services Total				100	219	316		
23	Neighbourhood	Savings will be identified and offset through external funding or staff restructure.	None	250	25	46		
Neighbourhood Total				250	25	46		
Grand Total				935	537	760		

Appendix 3
Dependencies/ impact
None
Offending increase
Fewer voluntary sector groups funded
Ability of staff to have flexibility to implement or develop projects will be cut.
Fewer policy officers may reduce output
None
None
Impact on services as costs will be recharged
Minimal
Depends on successful negotiation of contract
Performance, Neighbourhoods, other policy staff areas etc

Appendix 3
Dependencies/ impact
Capacity held and developed within organisation

Appendix 3
Dependencies/ impact
Agenda management system Services would be required to print off their own reports direct from web site
Downgrading of current towns that Council is twinned with to correspondence only
The Customer Services Strategy Realisation project will enable some of these savings to be made in Client Services as transactions are transferred to Customer Services. This is dependent on the development of a robust method of agreeing and enacting virements

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Overview and Scrutiny Committee
On 8 November 2005

Report title:	Budget scrutiny - Pre business plan review documents
Report of:	The Director of Environment and 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: <ul style="list-style-type: none"> •Streetscene business unit •Enforcement business unit •Recreation business unit •PEPPs business unit
2. Recommendations	
2.1	To note the latest financial planning position as set out in the report.
2.2	To consider the pre-business plan review documents, in particular the new savings and investment proposals, for the purposes of the budget process.
Report authorised by:	
	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> Anne Fisher Director of Environment </div> <div style="text-align: center;"> Andrew Travers Director of Finance </div> </div>

Contact officer:	Joanna David	Gerald Almeroth
Telephone:	020 8489 4517	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:		
<ul style="list-style-type: none">• Report of the Director of Finance to the Executive 5 July 2005 – Financial planning 2006/7 to 2008/9• Report of the Director of Finance to the Overview & Scrutiny Committee 25 July 2005 – Budget Scrutiny• Report of the Director of Finance to the Executive 1 November – Financial planning 2006/7 to 2008/9 (including the detailed PBPR documents)		
For access to the background papers or any further information please contact Gerald Almeroth on 020 8489 3743.		

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6 Background

6.1 The Council has an agreed five-year financial strategy covering the period to 2008/09. The issues to be considered as that strategy is updated leading up to budget-setting for 2006/07 were set out in a paper to the Executive on 5 July 2005. For the most part, this confirmed the decisions already taken as part of the existing strategy. A further report was considered by the Executive on 1 November 2005 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.2 The overall position at 1 November 2005 is as follows:

	2006/07	2007/08	2008/09
	£m	£m	£m
Budget gap/(surplus) b/fwd	0	0	0
Inclusion of 2008/09 in financial planning – inflation, capital financing and estimated resources	0	0	2.25
Increase in waste disposal costs	0	0	0.50
Revenue implications of investment fund items in 2005/06	0.24	0.25	0
Increase in pension contributions	0	0	1.05
Position at 5 July 2005	0.24	0.25	3.80
Other changes and variations	0	0	0
Budget gap 1 November 2005	0.24	0.25	3.80
LBH council tax £	1,095	1,122	1,150
LBH increase %	2.5	2.5	2.5
GLA council tax £	274	295	317
GLA increase %	7.5	7.5	7.5
Total council tax £	1,369	1,416	1,467
Total increase %	3.5	3.5	3.5

6.3 The above position does not at this stage reflect any budget savings or investment proposals beyond those already agreed. The overall funding gap over the three-year planning period is £4.3m.

6.4 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 excluded from this process. These savings

opportunities will be needed to fund any budget gap resulting from the level of Council Tax increase that is eventually agreed, 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;
- identify efficiency savings 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 process for the 2006/07 budget was improved in the following key areas:

- Value for money – the documents make specific reference to demonstrating value for money in services, which is a new key part of the CPA process;
- a new section to capture ‘non-cashable’ efficiency savings;
- a section to review the impact of previous years investment proposals.

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

7.4 To assist members in the scrutiny process we have attached to this report in appendix 1 extracts of the PBPRs by business unit in respect of new proposals:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

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

7.6 Appendix 2 provides an overview of the 2005/06 budget by business unit across the Council and shows the existing and new proposals to give members a view of the overall scale of the proposals.

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

8 Environmental Services Issues

- 8.1 Key strategic issues / objectives / growth and savings are set out below.
- 8.2 Business Units have prepared their plans to focus activity in 2006/07 on addressing key areas of performance improvement that are priorities for the Council and for its residents and which also impact strongly on Haringey's overall reputation and performance under the new corporate performance assessment framework.
- 8.3 The directorate will continue to focus strongly on improving the overall quality and cleanliness of the environment, including the built environment, parks and open spaces. Further improvement to recycling, better consultation and engagement with residents and service users and effective, streamlined enforcement services are also priorities for 2006/07.
- 8.4 There is a longer term need to ensure there is sufficient, high calibre capacity within the Directorate to tackle the issues that are increasingly raised by the Sustainable Communities agenda.
- 8.5 A summary of each business units vision and key objectives and including key themes to be addressed for 2006/07 is included at Appendix A.

9 Streetscene

- 9.1 In Streetscene there are four priority areas for 2006/07: recycling and waste minimisation, improving the cleanliness of the borough, traffic management and parking and improving the condition of roads and road safety.
- 9.2 Streetscene is seeking additional investment in recycling services in Haringey, both to promote participation among residents generally, but also to widen the roll out of the green organic waste collection, currently provided to approximately 50,000 households. The introduction of organic waste collections has had an important impact on the borough's recycling rate which is expected to exceed the 18% end of year target. However, increasing recycling rates continues to be a priority, particularly as councils which fail to meet government targets will be heavily penalised under the new corporate performance assessment framework.
- 9.3 Additional investment is also being sought to support the requirements of new legislation, the Traffic Management Act (TMA). There is a 'killer' performance indicator in the environmental CPA block, which could lead to intervention by the secretary of state to take control of traffic management in the borough. Additional funding for a new network management team, CCTV, systems and equipment will ensure that the Council is able to introduce a new permit scheme for utilities, monitor congestion and expand enforcement of moving traffic offences, all requirements of the TMA.
- 9.4 Streetscene has made significant improvements against the performance indicator which measures overall cleanliness standards in the borough during the current year. However, BV199 is a 'killer' PI in the new CPA and the borough will need to continue to drive up performance in order to match the

pace of improvement elsewhere in the country. Additional resources are being sought to increase the frequency of street sweeping, replace litter bins, create a detritus clean team, introduce timed and Saturday night collections in high streets and fully fund the graffiti removal service.

- 9.5 Road accidents are also a CPA 'killer' PI and funding is sought to continue to fund the team working on school travel plans and walking buses, currently funded from sources that finish in March 06. Capital funds for road safety improvements will enable a swifter response to accident hot spots and higher levels of publicity within the Road Accident Reduction Partnership. In addition to improved street maintenance, revenue is sought for a next day fix service on repairs and capital bids to deliver the Highways Asset Management Plan which include street lighting, roads, pavements, street furniture, gullies and public toilets.

10 Planning, Environmental Policy and Performance

- 10.1 Priorities for Planning, Environmental Policy and Performance (PEPP) are to contribute to successful, sustainable communities, to enhance the overall quality and sustainability of the built environment and to deliver the key sites development programme.
- 10.2 This programme of work is integral to the Community Strategy as well as a critical area of performance within the new CPA. Additional investment would improve the speed and quality of decision making and fund additional planners and planning enforcement posts, a new Design Team and the implementation of e planning and new building control systems. Extra resources would also be used to provide a contingency for appeals against planning decisions.
- 10.3 The business unit also has a statutory responsibility to develop two new policy and planning documents – the Local Development Framework (which replaces the UDP) and the Waste Development Plan.

11 Enforcement

- 11.1 In Enforcement, the three priority areas for 2006/07 are to further strengthen the street enforcement function and reduce anti social behaviour, as well as to expand the out of hours noise service for residents and improve the overall quality of private sector homes in the borough.
- 11.2 The business unit is seeking continuation of the additional one-off funding agreed for 2005/06 to strengthen and streamline the new street enforcement function. Recruitment and training of the new team is now complete and it is anticipated that there will be a significant increase in enforcement activity in key areas such as fly-tipping, litter, skip and bin management, fly posting and graffiti.
- 11.3 Additional resources are also being sought to fund new posts in order to improve the out of hours enforcement service by creating a team able to tackle a wide range of issues including noise nuisance and licensing.

- 11.4 Improving the quality of private sector housing through improved energy and fuel efficiency schemes and ensuring Houses in Multiple Occupation are properly licensed are further objectives for the business unit in 2006/07. Additional resources would be used to fund new posts to strengthen the service. It should be noted that changes to the government funding regime mean a potential reduction in grant for group repair schemes.

12 Recreation

- 12.1 Priorities for Recreation in 2006/07 are to continue to improve the overall quality of its leisure centres, parks and open spaces and to expand use among all sections of the local community. In particular, the business unit will work closely with partners to develop a range of fitness and sports activities aimed at encouraging healthy lifestyles, whilst embracing development work linked to the 2012 Olympics/Paralympics.
- 12.2 Significant progress has been made during 2005/06 to improve leisure and sports facilities in the borough. Capital and revenue investment is now being sought to invest in a substantial programme of parks renewal works, as well as to further improve cleanliness, reduce fear of crime and develop an active lifestyles and sports development programme. In addition, the business unit intends to strengthen and develop environmental outreach work and user engagement and consultation, with a particular focus upon improving the access and use of open space on estates.

13 Savings Targets

- 13.1 The impact of meeting specific savings targets have been identified in individual business plans. The savings proposals put forward have tried to minimise the impact on front line services but the directorate would want to make clear that some proposals that are included may lead to reductions in service.

14 Consultation

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

15 Summary and conclusions

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

16 Equalities implications

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

17 Use of appendices

- 17.1 Appendix A – summary of business units vision and key objectives

- 17.2 Appendix 1 – extracts from the pre-business plan review documents showing:
- section 13 – new capital investment proposals;
 - section 14 – new revenue investment proposals;
 - section 15 – new cashable efficiency savings.
- 17.3 Appendix 2 – summary budget analysis document (2005/06 to 2008/09)
- 17.4 Pre-business plan review documents (circulated separately).

Environment Services						Appendix 1
13. New Capital Investment Proposals						
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000	Council contribution as a % of overall capital cost
1	Recreation	Parks Infrastructure Improvement	500	500	500	100%
2	Recreation	Parkland Walk – Bridge Repairs	180	-	-	100%
3	Recreation	Lordship Rec Renewal Project	300	-	-	30% + 70% external match funding
4	Recreation	Chestnuts Renewal Project	150	200	-	30% + 70% external match funding
	Recreation Total		1,130	700	500	
5	Streetscene	Traffic Management Act 2004 – Systems Set up (KLOE 5.36, 5.38, 21). See revenue bid 14.1	63	-	-	100%
6	Streetscene	Local Road Safety Improvement Schemes (note assumes 200k already agreed) (KLOE 5.36, 5.38,26,27)	400	400	400	100%
7	Streetscene	Infrastructure Improvements, Highways (£5M), Footways (£1M), Gullys (£0.5M, Street Furniture and Lines £0.4M) (note assumes £1m already agreed) (KLOE 22, 23, 24)	6,900	6,000	6,000	100% (proposed to seek funding from prudential borrowing)
8	Streetscene	Improvements to recycling Infrastructure to roll out green organic waste across the borough (KLOE 5.27, 18)	360	10	10	100%
9	Streetscene	Streetlighting Renewal / safety replacement programme (KLOE 5.27)	1,500	1,500	1,500	100%
10	Streetscene	Parking lines reinstatement (KLOE 22, 23, 25)	80	80	80	100%
11	Streetscene	Civica upgrade, reconfiguration and data migration (KLOE 25)	103	-	-	100%
12	Streetscene	Controlled Parking Zones (KLOE 5.33, 5.34, 20). See revenue bid 14.11	500	300	300	100%
13	Streetscene	Car park refurbishment (Bury Road) and maintenance (KLOE 25)	450	100	100	100%
14	Streetscene	Toilet improvement programme – replacement of all toilets with 6 APCs (2 to be funded from other sources)	200	200	-	100%
15	Streetscene	Utilising solar powered equipment to save energy. (KLOE 5.26)	300	300	300	100%
16	Streetscene	Borough Spending Plan (funding will be agreed by Dec 2005)	9,000	-	-	External Funding
	Streetscene Total		19,856	8,890	8,690	
17	Planning & Environment	Local Development Framework (LDF), Transfer of UDP to LDF new statutory requirement by 2009	75	75	-	100%
18	Planning & Environment	Begin work on the Waste Development Plan Document in line with PPS10.	40	40	35	100%
	Planning & Environment Total		115	115	35	
19	Enforcement	Disabled Adaptations to PSH – additional funding to clear backlog via Home and Building Services Business Plan Capital	Nil	1,850	1,850	100%
20	Enforcement	Mortuary Build	75	425	Nil	Net 30%
21	Enforcement	Mobile Working – connection for all street based staff, pest control and noise, and GIS functionality	230	Nil	Nil	100%
	Enforcement Total		305	2,275	1,850	
	Grand Total		21,406	11,980	11,075	

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Recreation</i>	<i>(a)</i>		<i>Revenue Investment</i>					
1	Recreation	Open Space Hygiene	4.2	Maintain good standard.	150	0	0	0	6
2	Recreation	Open Space Promotion	4.1	Green Flag/ London in Bloom	50	0	0	1	1
3	Recreation	Groundwork	4.1, 4.3, 3.2	Haringey Programme	70	0	0	0	0
4	Recreation	Parks Security	3.2, 4.3	Reducing Fear of Crime e.g. Downhills/ Stationers/ Hartington.	150	150	0	0	10
5	Recreation	Active Lifestyles/ Sports Development.	1.2, 2.6, 4.3, 5.1	Deliver CPA participation outcomes, Educational improvement programme contribution.	100	100	50	0	2
6	Recreation	Environmental/ Green Outreach/ Education.	4.1, 4.3, 5.1	Key aspect of Open Space Improvement. Highly valued by the 'community' and provides a real contribution to Educational Improvement.	50	0	0	BTCV	BTCV
7	Recreation	Service Consultation capacity/ support	4.1, 4.2, 4.3	Develop support to BPP – Green Forum. Improved consultation on specific projects, and VFM assessment.	40	0	0	0	1
	<i>Recreation</i>	<i>(b)</i>		<i>Revenue implications of capital bids (table 15)</i>					
8	Recreation	Highways Green Space	4.1, 4.2	Enhanced maintenance standard of civic space.	45	0	0	0	2
	Recreation Total				655	250	50		

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Streetscene</i>	(a)		<i>Revenue Investment</i>					
9	Streetscene	Network Management team linked to capital bid in section b (TMA Requirements)							
10	Streetscene	Traffic Management Enforcement 3 CCTV operators (£70K) CCTV coordinator & contract manager (£94K) Leasing of 2 smart car and 4 operators (£116K) Administrative support (£52K)	1/3/4	Section 7 – TMA Objective 12.2 Risk 6.1, 6.2 (KLOE 5.36, 5.38, 21)	332	0	0	0	0
11	Streetscene	Improving Road Safety: 1 Road safety officer (£40K) 2 school travel plan officers (£80K) 1 safety campaign officer (£40K) Campaigns (£25K)	1/2/3	Section 7, Road Traffic Act Risk 6.11 Environmental Block CPA (KLOE 5.33, 5.36, 5.38,26,27)	185	0	0	4	0
12	Streetscene	Recycling participation: 3 additional staff (2 to be 50% funded by Housing and Accord trade waste)	1/2/3	Objective 1Risk 6.10 Section 7 – Environmental block KPI Customer Focus 10.1 (KLOE 5.27, 18)	66	0	0	0	0
13	Streetscene	Nuisance Vehicles Team 2 x tow trucks and storage (£300K) 2 x Inspectors (£80K) 3x admin (£120K) Take back scheme (£30K)	1/3/4	Section 7 – TMA Objective 12.2 Risk 6.1, 6.2, 6.20	530	0	0	0	0
	Streetscene	Note linked to capital bid in section b Crane Vehicles							
14	Streetscene	Next Day Fix of highways defects borough-wide roll-out	1/2/3	Objective 12.4 Risk 6.3, 6.18, 6.21 Customer Satisfaction 12.5 (KLOE 23)	400	0	0	0	0
15	Streetscene	Highways Asset Management surveys (one-off for surveys) (£250K) IT system developments (£100K)	1/2/3/4	Objective 12.4 Section 7 Highways Acts Risk 6.3, 6.4 Customer Satisfaction 1.5 (KLOE 22, 25, 32) Value for money	350	0	0	0	0
16	Streetscene	Cleanliness enhancements:additional sweeps on 50% residential rds (£500K) detritus clean teams (£95K) graffiti removal (£70K)	1/2/3	Objective 12.3 Section 7 – EPA1990 Risk 6.6. Customer Focus – 10.3 KLOE 5.27, 7, 23	665	0	0	0	0

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
17	Streetscene	Waste Collection enhancements: timed collections (£150K) Saturday night collections (£70K) Litter bin renewal (£32K)	1/2/3	Objective 3 Section 7 – EPA1990 Risk 6.6. Customer Focus – 10.3 (KLOE 5.27, 7, 8)	252	0	0	0	0

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Streetscene	Note linked to capital bid in section b CPZ Engineer							
18	Streetscene	Recruitment & retention of key staff across Streetscene	1	Objective 12.7 Risk 6.12 Cashable Saving	165	0	0	0	0
19	Streetscene	Concessionary Travel Improvements to fraud investigation and administration (3 staff)	1/3	Section 7 – National Fraud Initiative. Risk 6.20, Objective 12.9 Customer satisfaction – (KLOE 5.36)	85	0	0	0	0
20	Streetscene	Web development to improve customer service	1/2/4	Objective 12.4 Value For Money Value For Money (KLOE 32)	30	0	0	0	0
21	Streetscene	Extend the Haringey Accord Call Centre Opening Times to align with CSC.	1	Objectives 12.3 & 12.8	80	0	0	0	0
22	Streetscene	Emergency Planning Support and Flooding Prevention	1/2/3	Emergency Plan - Business Continuity Plans (KLOE 5.27, 6.30, 6.35)	80	0	0	0	0
23	Streetscene	Waste management contract costs 3000 increase in households.	1/3	Contractual obligation	105	0	0	0	0
24	Streetscene	Energy Costs increases	4	Risk 22	180	0	0	0	0
25	Streetscene	Construction and highways pricing indices (Baxter formula) leading to increased contract costs and increase on all highways contracts	0	Risk 6.18	500	0	0	0	0
	Streetscene	Corporate/departmental bid							
26	Streetscene	Better Haringey – publicity and campaign funding	1/2/3/4/5	CPA – resident satisfaction on all environment indicators	200	0	0	0	0
	Streetscene	(b)		Revenue implications of capital bids (table 15)					
27	Streetscene	New Network Management Team Structure(5 new posts £162K plus £130K income deficit for 2006/7 ONLY)	1/2/3	Section 7 – TMA.Objective 12.2 Risk 6.1, 6.7, 6.8, 6.9. (KLOE 5.36,5.38,21)	292	0	0	0	0
28	Streetscene	Crane Vehicles to improve recycling	1/2/3	Objective 12.1Risk 6.10 Section 7 – Environmental block KPI Customer Focus 10.1 (KLOE 2,7)	60	0	0	0	0
29	Streetscene	CPZ Engineer and Consultation Officer	1/2	One year temp only Objective 12.4, 12.7 Risk 6.1 Customer Satisfaction (KLOE 19, 22, 23)	94	0	0	0	0
	Streetscene Total				4,651	0	0		

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Planning & Enviro (a)			Revenue Investment					
30	Planning & Environment	Planning Delivery Grant (548k) received 05/06 Additional Planners for Development Control to improve speed and quality of decision making, and customer care. 250k	All	Maintain and improve performance against planning BVPI's and to improve processes and customer care.	0	0	0	8	8
31	Planning & Environment	Business support: Implementation of service people plan Implementation of training programme Annual customer satisfaction survey 68K	0	Building capacity to meet the emerging challenges in respect of service delivery and performance. Develop further our customer focus initiatives.	0	0	0	1	0
32	Planning & Environment	Development and Implementation of e-planning and Building Control systems 50k	0	Improving access to services, providing information, advice and on-line interaction	0	0	0	0	0
33	Planning & Environment	Quality of Built Environment, establishment of a Design Team 100k	0	Key to ensuring growth is achieved in a manner which meets wider corporate objective and improves quality of life.	0	0	0	3	3
34	Planning & Environment	Planning Enforcement Additional posts 60k	0	To deal with increasing demand	0	0	0	2	2
35	Planning & Environment	Implementation of member training programme 20k	All	Improve decision-making and community leadership	0	0	0	0	0
36	Planning & Environment	Agreed Restructuring costs to support Sustainable communities agenda and Key site delivery.	All 1 in particular	Necessary to ensure key sites programme is delivered	150	ongoing	ongoing	0	0
37	Planning & Environment	Maintaining Recruitment and retention package for Planning and Building control staff	All	Delivering sustainable communities and to provide an effective statutory Building control service.	0	40	40	20	20
38	Planning & Environment	Appeals costs contingency	All	Improved services response to community concerns and defence of council's decisions	100	ongoing	ongoing	0	0
	Planning & Environment Total				250	40	40		

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
Enforcement (a)		Revenue Investment							
39	Enforcement	Street Enforcement – maintain enhanced provision	3.Create Safer Communities 4. Improve the Environment	Shared KLOE 5.27, 5.4, 6.1, WM Inspection KLOE 3,4,7,10,11,12, 14 BVPI 199 Securing the future strategy and corporate priority	250	Nil	Nil	10	10
40	Enforcement	Street Wardens	3.Create Safer Communities 4. Improve the Environment	Shared KLOE 5.27, 5.4, 6.1, WM Inspection KLOE 3,4,7,10,11,12, 14 BVPI 199 Securing the future strategy and corporate priority Bid includes 310k allocated in 04/5 plus 150k to be bid to NRF and 40k to maintain enforcement enhancements from 05/6	0	Nil	Nil	18	18
41	Enforcement	1.Wards review proposals			150	0	0		
42	Enforcement	2. Loss of ODPM grant funding for Wardens.			310	0	0		
43	Enforcement	3. Maintain enforcement enhancements implemented in 2005/06.			40	0	0		
44	Enforcement	Out of hours officers and support,	1 Improve Services 3 Safer Communities 4 improve the environment	Enhanced quality of life for those affected by noise (KLOE 5.10) Tackling disorder and asb issues (KLOE 6.1, 6.11, 6.12) Improved performance on enforcement of offences occurring out of hours including noise, licensing, planning and waste	190	0	0		6 New Posts
45	Enforcement	Decent Homes Coordination and HMO Licensing	1 Improve Services	Decent homes target in private sector housing achieved through partners and with issues such as fuel poverty and energy efficiency addressed.(KLOE 5.20,5.21, 5.22)	80	0	0		2 New Posts
46	Enforcement	Under Age sales (12 Extra programme per year, hot line and age accreditation schemes)	3 Create Safer Communities	Campaigns successful in raising awareness & reducing problem. Shared KLOE 6.20	25	Nil	Nil	Nil	One new part time Post to be created

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
47	Enforcement	Environmental Protection and business support	1 Improve Services 4 Improve the Environment	Improved air quality supported by vehicle emissions testing. Enhanced quality of life for those affected by air quality. Improved supply of environmental information and support to business in reducing env' impact (KLOE 5.10, 5.40, 5.24, 5.27) Help to deliver citizen charter standard services	50	Nil	Nil	Nil	One new Post to be created
48	Enforcement	Achieve contaminated land improvements to borough within five year timeframe	1 Improve Services 4 improve the environment	Enhanced quality of life for those living on contaminated land and better demonstration of commitment to measures that need to be taken (KLOE 5.10, 5.27)	50	50	Nil		3 New posts
49	Enforcement	MVM licence costs	1. Improve Services	Transfer of initial contacts to customer services	150	150	150	118	118
50	Enforcement	Develop enforcement support group for BU	1. Improve Services	Need to support improved performance, people planning, local action planning and data sharing, and support of data analyst group (KLOE 5.30, 6.1, 6.10, 6.12, 6.15)	151	0	0	1 Redeployment/redundancy	4 New posts
51	Enforcement	Recruitment and retention package – regarding of key staff	1 Improve Services 3 Safer Communities 4 improve the environment	All services areas and all priorities above are dependent upon posts being filled by capable staff. Salaries have fallen and staff are being attracted to neighbouring authorities	75	Nil	Nil	50	50
	<i>Enforcement</i>	<i>(b)</i>		Revenue implications of capital bids (table 15)					
52	Enforcement	CCTV relocation/costs and signage and	4 improve the environment	Street Enforcement – fouling waste, litter, fly posting. WM inspection KLOE 3,7,10,11,12	30	Nil	Nil	Nil	Nil
53	Enforcement	New Mortuary	1 Improve Services	Promotes and delivers organisational development. Revenue impact of capital investment	5	45	0	3	
54	Enforcement	Improvements IT services including extension of MVM applications, and mobile working costs.	1 Improve Services	Stronger performance management Extension of out of hours services and enhancing quality of life through noise, pollution and cleanliness improvements KLOE – 5.1, 5.3, 6.11 and waste management KLOEs	50	50	50	100	Nil
	Enforcement Total				1,606	295	200		
	Grand Total				7,162	585	290		

Appendix 1
Dependencies/ impact
NRF exit
NRF exit
Range of Council/ other agencies. Attract min. 100% match
Double size of unit.
Work with Children's and Social Services. At least 100% match funding achievement
NRF exit, maintain match funding.

Appendix 1
Dependencies/ impact
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
KSI School Travel Plans All these staff are currently in post funded from external sources – NRF/LPSA/DfEE/TfL that stop in March 2006
BVP90b BVPI 82a&b BVPI84
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
Justifiable Insurance claims Customer Satisfaction
0
BV199 BVPI89 BVPI84 BVPI90b BVPI 82a&b

Appendix 1	
Dependencies/ impact	
BVPI199 BVPI90a	BVPI89

Appendix 1
Dependencies/ impact
Impact as stated dependant on continuing PDG
Impact as stated dependant on continuing PDG and success of people and improvement plan
Impact as stated dependant on PDG and corporate e-gov programme
Impact as stated and linked to Better Haringey dependant on PDG
Impact as stated dependant on continuing PDG
Impact as stated dependant on PDG
Prevent reduced investment into service development and performance
Difficult recruitment market for Planners and BC officers, loss of package will impact on performance
Impact as stated dependant on local decision making

Appendix 1

Dependencies/ impact

Police Streetscene Safer, cleaner streets. Secure KLOE and BV199 improvement. Key outcome of Streetscene BV inspection

Warden review. NRF bid Police Neighbourhoods Impact on safer, cleaner street environment Secure KLOE and BV199 improvement. Supports Streetscene BV inspection requirements. Crime reduction initiatives

Accommodation issues for new staff Police resources required for increased interventions Mobile working bid will reduce costs of admin and allow future savings.

Improved partnership working Decent homes target achieved Licensed HMOs

Ability to obtain sufficient, suitable young persons for test purchases.

Appendix 1

Dependencies/ impact

Improved BV166 score. Capacity to vastly improve business links
Improved air quality and communication Reduced environmental
impact More business /customer focussed services

Move Haringey into a top quartile performer in contaminated land

Tech Refresh and MVM upgrade

Issues arising from Redeployment /redundancy Improved
performance, people planning, local action planning and data
sharing, and support of data analyst group

Availability of staff and accommodation issues

Reduced and support improved visible presence

Overall funding package inc, ODPM bid

Tech refresh and MVM upgrade

Environment Services								Appendix 1	
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
1	Recreation	NNDR Reduction (WHLCS)	Reduce Leisure cost	40	0	0			
2	Recreation	Parks R&M	Maintain satisfaction	30	0	0			Capital approval.
3	Recreation	Increased Allotment Premium charges.	Improved cost	15	15	0			Increased reliance on 3rd party income.
4	Recreation	Lease Finsbury Park Track & Gym	Improved cost	0	20	0	2	2	
5	Recreation	Improved Sports & Leisure utilisation and revenue.		0	0	0	60		
	Recreation Total			85	35	60			
6	Streetscene	Reduction of WC cleaning and maintenance programme	Linked to a roll out of automatic PCs	0	30	30			Capital bid
7	Streetscene	Review and restructure parking charges & number of pay and display machines by 25%		0	0	75	225		Resident dissatisfaction
8	Streetscene	Waste Disposal		0	0	80	20		DEFRA/NLWA actual tonnage base levy
9	Streetscene	Waste Management efficiency savings		0	0	0	50		BVPI 199 BVPI 89
10	Streetscene	Parking Civic Licences		0	0	0	30		Dependant on bid 13.10 for upgrade
11	Streetscene	Sick Absence Management		0	0	42	0		Policy with personnel for dealing with long-term sick; People Plan
12	Streetscene	Other Streetscene efficiency savings		0	0	20	88		Strategy to deliver efficiency to be decided.
	Streetscene Total			0	247	443			

Environment Services								Appendix 1		
15. New Cashable Efficiency Savings										
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact	
13	Planning & Environment	Section 106 cost recovery		0	0	32	0			
14	Planning & Environment	Planning fees increase		0	0	27	30		Difficult to maintain performance and service development following end of PDG	
Planning & Environment Total				0	59	30				
15	Enforcement	Reduction in 4th Team Leader posts as per 5.3.	Will require early savings to be realised to cover redundancy costs. Will allow for development of lead officer posts and contribute to a retention package to raise salary grades.	0	20	56	3	3	Redundancy /redeployment available.	
16	Enforcement	Continuing reduction of legal costs arising from capacity building and use of alternate disposals/FPNs		0	Nil	25	25	Nil	Nil	Improved capacity in Enforcement through training and recruitment
Enforcement Total				0	45	81				
Grand Total				85	386	614				

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Overview and Scrutiny Committee
On 30th November 2005

Report title:	Budget scrutiny - Pre business plan review documents
Report of:	The Assistant Chief Executives of Access, Strategy & OD
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: <ul style="list-style-type: none"> • Communications & Regeneration & Policy (Strategy) • Safer Communities • Libraries, Archives & Museums • Neighbourhood Management • Customer Services
2. Recommendations	
2.1	To note the latest financial planning position as set out in the report.
2.2	To consider the pre-business plan review documents, in particular the new savings and investment proposals, for the purposes of the budget process.
Report authorised by:	

Contact officer:	Name Frances Palopoli	Gerald Almeroth
Telephone:	020 8489 3896	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:		
<ul style="list-style-type: none">• Report of the Director of Finance to the Executive 5 July 2005 – Financial planning 2006/7 to 2008/9• Report of the Director of Finance to the Overview & Scrutiny Committee 25 July 2005 – Budget Scrutiny• Report of the Director of Finance to the Executive 1 November – Financial planning 2006/7 to 2008/9 (including the detailed PBPR documents)		
For access to the background papers or any further information please contact Gerald Almeroth on 020 8489 3743.		

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6 Background

6.1 The Council has an agreed five-year financial strategy covering the period to 2008/09. The issues to be considered as that strategy is updated leading up to budget-setting for 2006/07 were set out in a paper to the Executive on 5 July 2005. For the most part, this confirmed the decisions already taken as part of the existing strategy. A further report was considered by the Executive on 1 November 2005 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.2 The overall position at 1 November 2005 is as follows:

	2006/07	2007/08	2008/09
	£m	£m	£m
Budget gap/(surplus) b/fwd	0	0	0
Inclusion of 2008/09 in financial planning – inflation, capital financing and estimated resources	0	0	2.25
Increase in waste disposal costs	0	0	0.50
Revenue implications of investment fund items in 2005/06	0.24	0.25	0
Increase in pension contributions	0	0	1.05
Position at 5 July 2005	0.24	0.25	3.80
Other changes and variations	0	0	0
Budget gap 1 November 2005	0.24	0.25	3.80
LBH council tax £	1,095	1,122	1,150
LBH increase %	2.5	2.5	2.5
GLA council tax £	274	295	317
GLA increase %	7.5	7.5	7.5
Total council tax £	1,369	1,416	1,467
Total increase %	3.5	3.5	3.5

6.3 The above position does not at this stage reflect any budget savings or investment proposals beyond those already agreed. The overall funding gap over the three-year planning period is £4.3m.

6.4 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 excluded from this process. These savings opportunities will be needed to fund any budget gap resulting from the level of Council Tax increase that is eventually agreed, 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;
- identify efficiency savings 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 process for the 2006/07 budget was improved in respect of three key areas:

- Value for money – the documents make specific reference to demonstrating value for money in services, which is a new key part of the CPA process;
- a new section to capture ‘non-cashable’ efficiency savings;
- a section to review the impact of previous years investment proposals.

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

7.4 To assist members in the scrutiny process we have attached to this report in appendix 1 extracts of the PBPRs by business unit in respect of new proposals:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

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

- 7.6 Appendix 2 provides an overview of the 2005/06 budget by business unit across the Council and shows the existing and new proposals to give members a view of the overall scale of the proposals.
- 7.7 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Business Unit Issues

8.1 Policy, Regeneration & Communications Business Units

- 8.2 The policy, regeneration and communications business unit is seeking new investments of £1.165m over 3 years starting at £465,000 for 06/07 declining to £270,000 in 08/09 for a range of projects. These new investments will include development of consultation toolkit & the next community strategy, improved communications to residents and a tool to coordinate external funding across the council. They will result in a shared partnership strategy for the 21st century, improved resident perception of the borough, better policy and financial frameworks and contribute significantly to achieving a good CPA rating for the authority. Over the same period the business unit is offering up £416,000 of savings achieved by removal of vacant posts, efficiency technologies being adopted by the communications team, a cut to the voluntary sector budgets and a cut to the regeneration flexible budget for the Upper Lea Valley. The savings also assume a more rational regeneration and policy structure for the Council by 2008/09.

8.3 Safer Communities Business Unit

- 8.4 The Safer Communities Business Unit's pre-agreed cashable efficiency savings 2006/07 were for £9,000. However, this was dependent on Probation Service seconding a second probation officer to the Youth Offending Service. This has never taken place and will not do so; Probation Service has a serious lack of resources and cannot be compelled to provide more staff resources to the Youth Offending Service. This saving is therefore not achievable.

The proposed new cashable efficiency savings for the Safer Communities Business Unit for 2006/07 are £2,000 achievable through reducing the travel costs of staff travelling to secure establishments. A further saving (half a caseworker post) is offered for 2007/08 (£16k). Should either of these be accepted, performance of the YOS will fall, and the Youth Justice Board measures this, who compare Haringey with other Youth Offending Services across the country.

Proposed new revenue investments for Safer Communities 2006/07 total £742k, with £595k of this requested to replace NRF money for services that are critical, e.g. YOS case workers and the Community Safety Team. £53k is required to ensure the mainstreaming of the On Track project as required by DfES, which is being reduced by 19% each year for the next three years, before it completely ends. £50k to equip the Emergency Planning control rooms and enable a multi-agency table-top exercise to be carried out.

8.5 Libraries, Archives & Museums

8.6 Key objectives for LAMs service are :

- to identify & understand the communities we serve and to work with them to provide appropriate & relevant services
- to provide safe, accessible, attractive buildings
- to encourage reading and learning
- to ensure stock is in good condition and well displayed
- to provide access to ICT for our customers
- to develop services which promote social inclusion, build community identity and develop citizenship
- to enhance the role of libraries in the cultural dimension
- comply with our duty of care to preserve and make available the heritage of Haringey Council

8.7 Investment proposals supporting achievement of these objectives are:

- improvements to libraries and stockfund
- refurbishment of Hornsey library
- upgrading of library management system
- improvements to schools library service
- appointment of a cultural programmes manager
- the rollout of the RFID system should release efficiency savings

8.8 Customer Services

8.9 Key Objectives for Customer Services are to work towards achieving target of 80% of all customer contacts with the Council and completing 80% of these at first contact. This will be supported by on-going work to reduce waiting and transaction times, improving accessibility to services and improving customer satisfaction.

8.10 Investment proposals support achievement of these objectives as follows:

- Voice recording solution – to support staff training and customer care
- Resources to update the PSI which will support our responsibilities under the FOI Act
- Refurbishment of CSCs to maintain a clean, comfortable and welcoming environment for customers
- Development of Siebel will deliver efficiencies largely through improved transaction times whilst maintaining service level

8.11 Neighbourhood Management

8.12 Key objectives for Neighbourhood management are:

- delivery of the Forward Strategy for Neighbourhood managements
- shaping community engagement, empowerment and consultation
- supporting the changes associated with introduction of LAA's
- extending and embedding partnership working with Police

- sustaining Town Centre partnerships
- supporting the involvement of Libraries and customer service centres in local areas and promotion of area based working
- supporting the corporate agenda to drive business development and deliver Haringey's City Growth Strategy

8.13 Investment proposals support achievement of these objectives as follows:

- Improvement to Stoneleigh Road Car Park and environs
- Improvements to Tottenham Green work shops
- Support to Broadwater Farm community centre
- Roll out the seven new areas as part of the Neighbourhood management forward strategy

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. Equalities implications

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

12. Use of appendices

12.1 Appendix 1 – extracts from the pre-business plan review documents showing:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

12.2 Appendix 2 – summary budget analysis document (2005/06 to 2008/09)

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

CES						Appendix 1
13. New Capital Investment Proposals						
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000	Council contribution as a % of overall capital cost
1	Corporate IT	IT Capital Programme to potentially include the following. Web Channel Enablement Mobile Working SAP Siebel Corporate GIS Application Integration Data Management Programme Management Voice Over IP	3000	3000	3000	
2	Corporate IT	Feasibility study	50	0	0	
3	Corporate IT	Implementation of VoIP	0	1500	0	
Corporate IT Total			3,050	4,500	3,000	
4	Libraries & Museums	Libraries Improvements (continuation)	100	100	100	100%
5	Libraries & Museums	Libraries Stockfund Support (continuation)	300	300	303	100%
6	Libraries & Museums	Hornsey Library Building Refurbishment	400	0	0	100%
7	Libraries & Museums	Upgrade of library management system to TALIS ALTO	40	0	0	100%
8	Libraries & Museums	Improvements to Schools Library Service	17	0	0	100%
Libraries & Museums Total			857	400	403	
9	Customer Services	Resources for updating Publication Scheme and requirements arising from the Re-use of Public Sector Information (PSI Directive)	35	0	0	0%
10	Customer Services	Voice Recording Solution	75	0	0	One off
Customer Services Total			110	0	0	
11	Neighbourhood	Public Realm Improvements to Stoneleigh Road Car Park and environs (Parking Service)	176	0	0	100% - but aiming to lever in funding from TFL and other sources such as the NRF for this scheme.
12	Neighbourhood	Tottenham Green Work Shops (Property Services) install lift (DDA) and internal refurbishment as part of Urban Centre for City Growth	148	0	0	67% - 33% ERDF available as match.
Neighbourhood Total			324	0	0	
Grand Total			4,341	4,900	3,403	

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Safer Communities	5 social workers + admin officer in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, then service delivery and performance will be very seriously affected, with statutory work not completed and re-offending will certainly rapidly increase.	275	0	0%	6	6
2	Safer Communities	Reparation worker in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, reparation work will cease, statutory work will not be completed; Better Haringey work will be negatively affected; and re-offending will certainly increase	40	On-going	On-going	1	1
3	Safer Communities	Accommodation Officer in YOS	1, 3, 5	If this Supporting People funding is not continued, accommodation work in YOS will cease, and statutory work not be completed.	34	On-going	On-going	1	1
4	Safer Communities	On Track	1, 2, 3, 5	On Track grant will be cut by 19% each year for next three years.	53	43	3500%	15	13
5	Safer Communities	Community Safety Provision	1, 2, 3, 4	Funds 5 posts in Community Safety Team (Development Co-ordinator, 3 Policy Officers and part of Data Analyst post)	180	On-going	On-going	5	5
6	Safer Communities	Community Safety Confidence in Crime	1, 2, 3, 4	Funds community projects provided by external and voluntary agencies, as part of community consultation/ development. Provides work and resources otherwise not available to CDRP.	100	On-going	On-going	N/A	N/A
7	Safer Communities	Emergency Planning	1, 2, 3, 4	Cost of equipping control rooms and table top exercise	50	On-going	On-going	N/A	N/A
8	Safer Communities	IT to increase efficiency of front line staff	1, 2, 3, 4, 5	Introduce digital pens to increase efficiency of YOS caseworkers.	10	5	5	To be identified	To be identified
Safer Communities Total					742	48	40		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
9	Strategy	Consultation Toolkit	1 and all	Will improve the coordination and quality of consultation (Member priority)	30	20	10	None	None
10	Strategy	Community Strategy	All	Developing coherent CPA proof process for new Community Strategy including events, consultations, research and feedback to participants.	40	0	0	None	None, may be additional post
11	Strategy	-	1: engage residents and improve public services	Following agreement at Voluntary Sector Executive Panel Sept 05 (Management of Commercial Property Report) Appointing 1 post to:a. Monitor voluntary sector use of Council buildings as this is an important part of effective asset management b. Work with existing staff to develop and implement evaluation tools to assess impact of new systems of 'core grant' funding because this is a core function of the voluntary grants team.	35	35	35	1	1
12	Strategy	Haringey People Magazine Distribution	Under-lies all 5 objectives	Ongoing increased costs of postal distribution	165	165	165		
13	Strategy	Strategic Coordination of Good Practice	All	CPA expectation is that strategic policy is developed across partners and based on strong evidence. This investment would enable existing research and community engagement activity to be pulled together and shared with partners.06/07 product would also include gaps analysis research	60	35	0	None	Additional Policy Support
14	Strategy	Corporate Management of external funding	To purchase software to manage bids and track external funds	CPA – central strong systems and well-managed regeneration activity.	30	20	20	Those who manage bids will need to use new software	none
15	Strategy	Meeting demand for marketing communications	1-3 (as on page 1)	Resource injection to meet increasing volume of Communications work to be spent on:Revamp of Harinet (£65k 06/07) and website (£65k 07/08) Additional Internal Communications and PR resources (£40k p.a.)	105	105	40		
Strategy Total					465	380	270		
16	Organisational Development	Employment Files Review - continuation of funding to project completion	1	Avoidance of employment issues arising from inadequate employment checks	50	0	0		
17	Organisational Development	Removal of inaccurate income budget lines from Payroll & Advice & Consultancy	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	92	0	0		
18	Organisational Development	Recruitment budget	1&2	No corporate advertising takes place. We are possibly the only London borough not to promote itself on this basis & not to operate a central recruitment budget. Continuing R&R pressures could be addressed in part by proactive recruitment activity. We regularly turn down opportunities because we have no recruitment stand, publicity material or funds.	50	0	0		
19	Organisational Development	TU time off - removal of wrongly coded saving assumption		See local mgt issues above	53	0	0		
20	Organisational Development	Redeployment officer to implement review of redeployment & reduce retirements- subject to approval of review			50	0	0		
21	Organisational Development	Correction of schools payroll charge. Two years ago the Council took a decision that the full cost of payroll would not be charged to schools. A gap of £83K exists as a result			83	0	0		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
22	Organisational Development	Member/Officer Strategy	Improved Services	Linked to Objective 1 in Section 12	100	60	0	All council managers and senior officers	

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
23	Organisational Development	Customer Focus Strategy	Improved Services	Linked to Objective 2 in Section 12 and CPA	80	60	0	Particularly customer services officers with training implication for all front serving officers	
24	Organisational Development	Vision and Values consultation development, delivery	Improved Services	Informs all forward programme and cultural changes strategies for the next five years	40	0	0		
25	Organisational Development	Roll out SAP Training and Events to Business Units	Improved Services	More efficient data collection; course bookings; management information; self managed Continuous Professional Development portfolios	50	30	0	All Managers	Support Officer in OD&L
26	Organisational Development	Additional resource within the performance section of Improvement & Performance	1 - Improved Services	To close the CPA Gap identified under section 9. This is key for our Corporate Assessment.	30	0	0		1
27	Organisational Development	One-off grant for black voluntary /community groups to celebrate Black History Month	All	Improve Community Cohesion and Race Equality	10	20	20		
28	Organisational Development	Implement new legislation (see section 7)		Meet legal requirements – funding needed for information/publicity and training	10	0	0		
29	Organisational Development	Domestic Violence Services (policy work)		To mainstream DV funding when the next round of NRF funding ceases in 2007/8	0	0	90	1.5	1.5
Organisational Development Total					698	170	110		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
30	Member Services	Funding for Member Learning & Development for 2006-10 administration	ALL	CPA / KLOEs Corporate Priority Political Priority London Chartership accreditation for Haringey's Member Development Strategy Implementation of Member Development programme and Induction Program	120	0	0	0	0
31	Member Services	New Member Learning & Development Manager	ALL	Need to improve capacity within business unit for supporting Member Learning & Development programme and joint working with OD to develop improvements for working at the political interface	50	0	0	1	1
32	Member Services	Removal of inaccurate income budget lines from Council Team	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	60	0	0	0	0
33	Member Services	To fund ongoing maintenance, application support and system enhancements	ALL	CPA / KLOE IEG / E-democracy / PSO VFM corporate and political priority The service does not currently have the budget required to fund technical and support requirements of the newly implemented agenda management system	10	0	0	0	0
34	Member Services	Contingency for Member Services Review / requirements of new administration	ALL	There may be a number of changes requiring additional funding / resources as a result of the new administration e.g. changing service demands, service structure, etc.	160	0	0	All staff in service	All staff in service
Member Services Total					400	0	0		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Corporate IT</i>	<i>(a)</i>		Revenue Investment					
35	Corporate IT			Payment of Member broadband monthly charges	25	0	0		
36	Corporate IT			Following the transfer of the two data centres the existing computer room within Alex Hse needs to be decommissioned and the legacy servers migrated to the new facilities.	200	0	0		
37	Corporate IT			Additional resources required because of the increase in Data Protection Act subject access requests. See section 3 performance	50	0	0	1	1
38	Corporate IT			As part of improving services Business Unit managers are beginning to trial extending the opening hours to the public. At present these hours are not supported by the IT Services or by most IT contractors. In addition, there are services that traditionally have provided a 24/7 service (i.e. social workers) that are now dependant upon access to technology. IT Services to carry out a feasibility study to establish individual service requirements with the aim of increasing our current IT support arrangements.	500	150	350		
39	Corporate IT			The Microsoft Enterprise Agreement signed in 2004 is a 3 year contract, and is due for renewal in March 2007. There will be a shortfall in the revised annual payment for licences that were procured after the agreement was signed in 2004. The costs for these will be included in the annual charge on renewal of the contract.	50	50	50		
40	Corporate IT			Additional staffing is required for the extra support functions that are arising in the service delivery area due to PSOs and completion of other projects.	90	90	90	2	2
	<i>Corporate IT</i>	<i>(b)</i>		Revenue implications of capital bids (table 15)					
41	Corporate IT			Leisure Systems replacement maintenance	9	9	9		
	Corporate IT Total				924	299	499		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
42	Libraries & Museums	Cultural programmes manager			60	0	0		
43	Libraries & Museums	Increased running costs for libraries			50	0	0		
Libraries & Museums Total					110	0	0		
Customer Services (a)					Revenue Investment				
44	Customer Services	Freedom of Information staff resources	1	To improve performance and to reduce pressure on Directorate Complaints Officers and Service Managers. The Central FOI Team (in Customer Services) would take on: the co-ordination of complex and cross directorate requests. A greater degree of support to service personnel on exemptions, process and progress chasing.	70	70	70	2	2
45	Customer Services	CSMs – refurb of CSCs	1	To undertake a planned programme of small refurbishments (carpets, soft furnishings and redecoration).	100	50	50		
Customer Services (b)					Revenue implications of capital bids (table 13)				
46	Customer Services	Voice Recording System		Maintenance of software	10	10	10		
Customer Services Total					180	130	130		
47	Legal Services	Provision for reduced income in Local Land Charges		Both the depressed property market and the competition from personal search agencies has led to a continuation of income shortfall in Local Land Charges estimated at 133K. Other corporate work has been taken on; the team only consists of 4 staff so there is currently no spare capacity. It is necessary to have a reduced income target for 2006/07.	133	0	0	LLC Staff	4
Legal Services Total					133	0	0		
CES Neighbourhood (a)					Revenue Investment				
48	Neighbourhood	Broadwater Farm Community Centre	Narrowing the Gap	The Community Centre	216	225	234	This funds staff all and running costs at the centre	
49	Neighbourhood	Roll out the seven new areas for NM based on Area Assembly boundaries.	Better, greener & safer communities	Pump priming investment required to launch the Neighbourhood Management Forward Strategy	350	0	0	This funding is All requested to support staff in embedding develop-ments and improve-ments in the new areas- as they drive forward area based working.	
Neighbourhood (b)					Revenue implications of capital bids (table 13)				

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
50	Neighbourhood	There are no adverse revenue implications for Tottenham Green Workshops since project managers are in place. Should the project be funded then this will enable the Council to secure income since this will improve this LBH workspace and enable it to be rented out. The capital funding for Stoneleigh will be managed by existing staff so there are no adverse revenue implications. The improvements will bring additional revenue as the carparks are improved.							
Neighbourhood Total					566	225	234		
Grand Total					4,218	1,252	1,283		

Appendix 2

Dependencies/ impact

Performance and London-wide reputation of CDRP and youth justice agencies will be very seriously impacted.

Performance and London-wide reputation of CDRP, Better Haringey and youth justice agencies will be seriously impacted.

Performance and London-wide reputation of CDRP, Supporting People and youth justice agencies will be seriously impacted.

National targets for On Track not achieved, after-school, weekend and school holiday provision to reduce youth crime not available, resulting in increasing in youth crime.

Performance and London-wide reputation of CDRP will be very seriously impacted.

Performance of CDRP (community confidence) will be seriously affected. Reputation and relationships with community organisations/groups would be lost.

Statutory requirements, therefore essential work.

Use of new technology to introduce more effective use of staff.

Appendix 2

Dependencies/ impact

System to help embed improved consultation processes

Resources, staff/fees, publicity, venues, printing

Property Services need to be supported in assessing voluntary and community organisations governance and service delivery so they can better manage their building portfolio

Corporate effort required

Timescale based on a business process that has proven longer in practise + CRB turnaround averaging 7/8 weeks rather than 2/3 anticipated = duration of project likely to be longer

Accurate budget

Appendix 2
Dependencies/ impact
Local Democracy

Appendix 2
Dependencies/ impact
Corporate Customer Services lead and Customer Services
All forward programme initiatives and partner arrangements
All Business Units
Resource could be identified from within Strategy or Neighbourhoods
To improve community cohesion in the communities
To improve our capacity to implement new legislation
The NRF funding (currently 80K) constitutes a significant part of DV funding (total 110k) - the council provides a match funding of 30k.

Appendix 2

Dependencies/ impact

Base budget of £100K per year for Member Learning & development (MLD). Implementation of Member & Learning Development Program London Charter Accreditation Member Officer relations Work with OD on political interface

Post holder will be responsible for management of MLD budget and implementation of programme, delivering sessions and working with Head of Service and OD on development of political interface strategy

Accurate budget

All members The public All staff with links to the democratic process If funding was not agreed there would not be sufficient monies in place to funding in place within the service and running costs would have to be met elsewhere within the Council

All members All member services staff Will enable new structure, any required changes as a result of the new administration to be implemented successfully

Appendix 2
Dependencies/ impact
Ongoing costs
One Off
Ongoing costs
Support the business community to deliver services via increased opening times
This assumes Enterprise Agreement will be renewed.
SLAs will not be met
Ongoing

Appendix 2

Dependencies/ impact

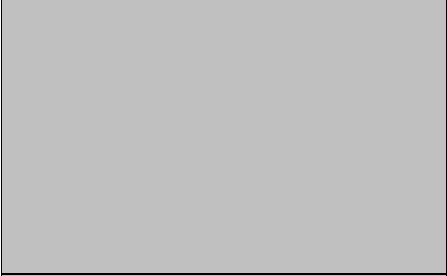
FOI response PI Information Commissioner investigations

To maintain a clean, comfortable and welcoming environment for customers that they will respect and care for.

Maintenance of system and continued usability

Appendix 2

Dependencies/ impact



CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Safer Communities	Reduce YOS staff travel costs by more effective use of video-link to secure estate.	To monitor impact on Performance Measures	2	0	0	1	0.1
2	Safer Communities	Cut 0.5 staff post in YOS	National Standards not maintained; increase in youth re-offending rates/fall in performance returns; service delivery will suffer	0	0	16	1	0.5
Safer Communities Total				2	0	16		
3	Strategy	Reduce new initiative development fund. Review funding 2005/06 to identify savings in the next grant round.	2 less groups funded	5	45	60		
4	Strategy	Cut budget for Upper Lee Valley	No money for flexible projects – this budget line has been used in past to develop new pilots with sub regional partners. This year it has been used to boost Wood Green Town Centre activity.	0	43	0	none	none
5	Strategy	Delete post in P&VST	Reduction in senior staff resources	-	50	0	None - restructure will ensure vacant post lost	1
6	Strategy	Delete vacant admin post in P&VST	Reduction in resources	18	0	0	none	1
7	Strategy	Print/Docutech savings through new technology	None - cheaper new technology	13	0	0		
8	Strategy	Media/photography	All photography costs will be re-charged to services	4	0	0		
9	Strategy	Media/Smart Talk	Reduce to monthly instead of 4 weekly issues	3	0	0		
10	Strategy	Print/contract re-tender		0	27	0		
11	Strategy	Assumption that a more rational corporate structure could be achieved for Regeneration and Policy	Would require further consideration to ascertain	0	0	148	3	3

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Strategy Total			43	165	208		
12	Organisational Development	Personnel - Move towards a shared service centre for all employment & finance transactions & recover savings from efficiencies - needs longer lead in.	Likely dip whilst changes take place. Possible resource requirement for accommodation whilst the proposal would reduce the overall numbers, the staff are currently dispersed & would need to be co-located to realise benefits.	210	47	85		
13	Organisational Development	OD&L delivering majority of leadership programme		32	23	17	ODL consultants	
14	Organisational Development	SAP Training & Events Module,	More efficient booking service shld not impact on service delivery	30	0	0		one support officer
15	Organisational Development	OD & L- Reduce to 1 whole organisation event per year instead of 2	Could slow down cultural change programme	0	0	25		
16	Organisational Development	Reduce OD and Learning and liP support to Directorates	less support to directorates around liP; learning and development	42	0	0		One OD&L consultant
17	Organisational Development	IP&S- 1) Supplement budget for Member Enquiries Officer (budget available for Sc5 Officer but post recruited to SO1 as agreed by Members) - £10k 2) Reduce printing budget by £67k	Increased use of other media i.e Harinet and the Website	67	17	31		
18	Organisational Development	Role of Equalities to be reviewed to become strategic/advisory with day to day functions mainstreamed within services.		39	9	16	1	1
	Organisational Development Total			420	96	174		

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
19	Member Services	Stop hard copy dispatches of agendas and minutes to officers.	None	0	30	0		
20	Member Services	Town Twinning	A diminishing aspect of civic responsibilities. Delete budget	0	2	0		
21	Member Services	Review of structure of Member Services	If increased resources and investment into the service including member learning & development, increased staffing resources and efficiencies are realised, direct and political support to members will be reviewed	120	0	0	4	4
Member Services Total				120	32	0		
22	Customer Services	Siebel Development resulting in improved efficiency: process improvement understanding what creates demand and taking action to satisfy needs and reduce demand migration to self service channels	Improved transaction times whilst maintaining service levels	100	219	316	40	31
Customer Services Total				100	219	316		
23	Neighbourhood	Savings will be identified and offset through external funding or staff restructure.	None	250	25	46		
Neighbourhood Total				250	25	46		
Grand Total				935	537	760		

Appendix 3
Dependencies/ impact
None
Offending increase
Fewer voluntary sector groups funded
Ability of staff to have flexibility to implement or develop projects will be cut.
Fewer policy officers may reduce output
None
None
Impact on services as costs will be recharged
Minimal
Depends on successful negotiation of contract
Performance, Neighbourhoods, other policy staff areas etc

Appendix 3

Dependencies/ impact

Agenda management system Services would be required to print off their own reports direct from web site

Downgrading of current towns that Council is twinned with to correspondence only

The Customer Services Strategy Realisation project will enable some of these savings to be made in Client Services as transactions are transferred to Customer Services. This is dependent on the development of a robust method of agreeing and enacting virements

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Overview and Scrutiny Committee
On 30th November 2005

Report title:	Budget scrutiny - Pre business plan review documents
Report of:	The Assistant Chief Executives of Access, Strategy & OD
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: <ul style="list-style-type: none"> • Communications & Regeneration & Policy (Strategy) • Safer Communities • Libraries, Archives & Museums • Neighbourhood Management • Customer Services
2. Recommendations	
2.1	To note the latest financial planning position as set out in the report.
2.2	To consider the pre-business plan review documents, in particular the new savings and investment proposals, for the purposes of the budget process.
Report authorised by:	

Contact officer:	Name Frances Palopoli	Gerald Almeroth
Telephone:	020 8489 3896	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:		
<ul style="list-style-type: none">• Report of the Director of Finance to the Executive 5 July 2005 – Financial planning 2006/7 to 2008/9• Report of the Director of Finance to the Overview & Scrutiny Committee 25 July 2005 – Budget Scrutiny• Report of the Director of Finance to the Executive 1 November – Financial planning 2006/7 to 2008/9 (including the detailed PBPR documents)		
For access to the background papers or any further information please contact Gerald Almeroth on 020 8489 3743.		

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6 Background

6.1 The Council has an agreed five-year financial strategy covering the period to 2008/09. The issues to be considered as that strategy is updated leading up to budget-setting for 2006/07 were set out in a paper to the Executive on 5 July 2005. For the most part, this confirmed the decisions already taken as part of the existing strategy. A further report was considered by the Executive on 1 November 2005 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.2 The overall position at 1 November 2005 is as follows:

	2006/07	2007/08	2008/09
	£m	£m	£m
Budget gap/(surplus) b/fwd	0	0	0
Inclusion of 2008/09 in financial planning – inflation, capital financing and estimated resources	0	0	2.25
Increase in waste disposal costs	0	0	0.50
Revenue implications of investment fund items in 2005/06	0.24	0.25	0
Increase in pension contributions	0	0	1.05
Position at 5 July 2005	0.24	0.25	3.80
Other changes and variations	0	0	0
Budget gap 1 November 2005	0.24	0.25	3.80
LBH council tax £	1,095	1,122	1,150
LBH increase %	2.5	2.5	2.5
GLA council tax £	274	295	317
GLA increase %	7.5	7.5	7.5
Total council tax £	1,369	1,416	1,467
Total increase %	3.5	3.5	3.5

6.3 The above position does not at this stage reflect any budget savings or investment proposals beyond those already agreed. The overall funding gap over the three-year planning period is £4.3m.

6.4 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 excluded from this process. These savings opportunities will be needed to fund any budget gap resulting from the level of Council Tax increase that is eventually agreed, 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;
- identify efficiency savings 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 process for the 2006/07 budget was improved in respect of three key areas:

- Value for money – the documents make specific reference to demonstrating value for money in services, which is a new key part of the CPA process;
- a new section to capture ‘non-cashable’ efficiency savings;
- a section to review the impact of previous years investment proposals.

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

7.4 To assist members in the scrutiny process we have attached to this report in appendix 1 extracts of the PBPRs by business unit in respect of new proposals:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

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

- 7.6 Appendix 2 provides an overview of the 2005/06 budget by business unit across the Council and shows the existing and new proposals to give members a view of the overall scale of the proposals.
- 7.7 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Business Unit Issues

8.1 Policy, Regeneration & Communications Business Units

- 8.2 The policy, regeneration and communications business unit is seeking new investments of £1.165m over 3 years starting at £465,000 for 06/07 declining to £270,000 in 08/09 for a range of projects. These new investments will include development of consultation toolkit & the next community strategy, improved communications to residents and a tool to coordinate external funding across the council. They will result in a shared partnership strategy for the 21st century, improved resident perception of the borough, better policy and financial frameworks and contribute significantly to achieving a good CPA rating for the authority. Over the same period the business unit is offering up £416,000 of savings achieved by removal of vacant posts, efficiency technologies being adopted by the communications team, a cut to the voluntary sector budgets and a cut to the regeneration flexible budget for the Upper Lea Valley. The savings also assume a more rational regeneration and policy structure for the Council by 2008/09.

8.3 Safer Communities Business Unit

- 8.4 The Safer Communities Business Unit's pre-agreed cashable efficiency savings 2006/07 were for £9,000. However, this was dependent on Probation Service seconding a second probation officer to the Youth Offending Service. This has never taken place and will not do so; Probation Service has a serious lack of resources and cannot be compelled to provide more staff resources to the Youth Offending Service. This saving is therefore not achievable.

The proposed new cashable efficiency savings for the Safer Communities Business Unit for 2006/07 are £2,000 achievable through reducing the travel costs of staff travelling to secure establishments. A further saving (half a caseworker post) is offered for 2007/08 (£16k). Should either of these be accepted, performance of the YOS will fall, and the Youth Justice Board measures this, who compare Haringey with other Youth Offending Services across the country.

Proposed new revenue investments for Safer Communities 2006/07 total £742k, with £595k of this requested to replace NRF money for services that are critical, e.g. YOS case workers and the Community Safety Team. £53k is required to ensure the mainstreaming of the On Track project as required by DfES, which is being reduced by 19% each year for the next three years, before it completely ends. £50k to equip the Emergency Planning control rooms and enable a multi-agency table-top exercise to be carried out.

8.5 Libraries, Archives & Museums

8.6 Key objectives for LAMs service are :

- to identify & understand the communities we serve and to work with them to provide appropriate & relevant services
- to provide safe, accessible, attractive buildings
- to encourage reading and learning
- to ensure stock is in good condition and well displayed
- to provide access to ICT for our customers
- to develop services which promote social inclusion, build community identity and develop citizenship
- to enhance the role of libraries in the cultural dimension
- comply with our duty of care to preserve and make available the heritage of Haringey Council

8.7 Investment proposals supporting achievement of these objectives are:

- improvements to libraries and stockfund
- refurbishment of Hornsey library
- upgrading of library management system
- improvements to schools library service
- appointment of a cultural programmes manager
- the rollout of the RFID system should release efficiency savings

8.8 Customer Services

8.9 Key Objectives for Customer Services are to work towards achieving target of 80% of all customer contacts with the Council and completing 80% of these at first contact. This will be supported by on-going work to reduce waiting and transaction times, improving accessibility to services and improving customer satisfaction.

8.10 Investment proposals support achievement of these objectives as follows:

- Voice recording solution – to support staff training and customer care
- Resources to update the PSI which will support our responsibilities under the FOI Act
- Refurbishment of CSCs to maintain a clean, comfortable and welcoming environment for customers
- Development of Siebel will deliver efficiencies largely through improved transaction times whilst maintaining service level

8.11 Neighbourhood Management

8.12 Key objectives for Neighbourhood management are:

- delivery of the Forward Strategy for Neighbourhood managements
- shaping community engagement, empowerment and consultation
- supporting the changes associated with introduction of LAA's
- extending and embedding partnership working with Police

- sustaining Town Centre partnerships
- supporting the involvement of Libraries and customer service centres in local areas and promotion of area based working
- supporting the corporate agenda to drive business development and deliver Haringey's City Growth Strategy

8.13 Investment proposals support achievement of these objectives as follows:

- Improvement to Stoneleigh Road Car Park and environs
- Improvements to Tottenham Green work shops
- Support to Broadwater Farm community centre
- Roll out the seven new areas as part of the Neighbourhood management forward strategy

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. Equalities implications

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

12. Use of appendices

12.1 Appendix 1 – extracts from the pre-business plan review documents showing:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

12.2 Appendix 2 – summary budget analysis document (2005/06 to 2008/09)

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

CES						Appendix 1
13. New Capital Investment Proposals						
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000	Council contribution as a % of overall capital cost
1	Corporate IT	IT Capital Programme to potentially include the following. Web Channel Enablement Mobile Working SAP Siebel Corporate GIS Application Integration Data Management Programme Management Voice Over IP	3	3	3	
2	Corporate IT	Feasibility study	1	0	0	
3	Corporate IT	Implementation of VoIP	0	2	0	
Corporate IT Total			4	5	3	
4	Libraries & Museums	Libraries Improvements (continuation)	100	100	100	100%
5	Libraries & Museums	Libraries Stockfund Support (continuation)	300	300	303	100%
6	Libraries & Museums	Hornsey Library Building Refurbishment	400	0	0	100%
7	Libraries & Museums	Upgrade of library management system to TALIS ALTO	40	0	0	100%
8	Libraries & Museums	Improvements to Schools Library Service	17	0	0	100%
Libraries & Museums Total			857	400	403	
9	Customer Services	Resources for updating Publication Scheme and requirements arising from the Re-use of Public Sector Information (PSI Directive)	35	0	0	0%
10	Customer Services	Voice Recording Solution	75	0	0	One off
Customer Services Total			110	0	0	
11	Neighbourhood	Public Realm Improvements to Stoneleigh Road Car Park and environs (Parking Service)	176	0	0	100% - but aiming to lever in funding from TFL and other sources such as the NRF for this scheme.
12	Neighbourhood	Tottenham Green Work Shops (Property Services) install lift (DDA) and internal refurbishment as part of Urban Centre for City Growth	148	0	0	67% - 33% ERDF available as match.
Neighbourhood Total			324	0	0	
Grand Total			1,295	405	406	

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Safer Communities	5 social workers + admin officer in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, then service delivery and performance will be very seriously affected, with statutory work not completed and re-offending will certainly rapidly increase.	275	0	0%	6	6
2	Safer Communities	Reparation worker in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, reparation work will cease, statutory work will not be completed; Better Haringey work will be negatively affected; and re-offending will certainly increase	40	On-going	On-going	1	1
3	Safer Communities	Accommodation Officer in YOS	1, 3, 5	If this Supporting People funding is not continued, accommodation work in YOS will cease, and statutory work not be completed.	34	On-going	On-going	1	1
4	Safer Communities	On Track	1, 2, 3, 5	On Track grant will be cut by 19% each year for next three years.	53	43	3500%	15	13
5	Safer Communities	Community Safety Provision	1, 2, 3, 4	Funds 5 posts in Community Safety Team (Development Co-ordinator, 3 Policy Officers and part of Data Analyst post)	180	On-going	On-going	5	5
6	Safer Communities	Community Safety Confidence in Crime	1, 2, 3, 4	Funds community projects provided by external and voluntary agencies, as part of community consultation/ development. Provides work and resources otherwise not available to CDRP.	100	On-going	On-going	N/A	N/A
7	Safer Communities	Emergency Planning	1, 2, 3, 4	Cost of equipping control rooms and table top exercise	50	On-going	On-going	N/A	N/A
8	Safer Communities	IT to increase efficiency of front line staff	1, 2, 3, 4, 5	Introduce digital pens to increase efficiency of YOS caseworkers.	10	5	5	To be identified	To be identified
Safer Communities Total					742	48	40		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
9	Strategy	Consultation Toolkit	1 and all	Will improve the coordination and quality of consultation (Member priority)	30	20	10	None	None
10	Strategy	Community Strategy	All	Developing coherent CPA proof process for new Community Strategy including events, consultations, research and feedback to participants.	40	0	0	None	None, may be additional post
11	Strategy	-	1: engage residents and improve public services	Following agreement at Voluntary Sector Executive Panel Sept 05 (Management of Commercial Property Report) Appointing 1 post to:a. Monitor voluntary sector use of Council buildings as this is an important part of effective asset management b. Work with existing staff to develop and implement evaluation tools to assess impact of new systems of 'core grant' funding because this is a core function of the voluntary grants team.	35	35	35	1	1
12	Strategy	Haringey People Magazine Distribution	Under-lies all 5 objectives	Ongoing increased costs of postal distribution	165	165	165		
13	Strategy	Strategic Coordination of Good Practice	All	CPA expectation is that strategic policy is developed across partners and based on strong evidence. This investment would enable existing research and community engagement activity to be pulled together and shared with partners.06/07 product would also include gaps analysis research	60	35	0	None	Additional Policy Support
14	Strategy	Corporate Management of external funding	To purchase software to manage bids and track external funds	CPA – central strong systems and well-managed regeneration activity.	30	20	20	Those who manage bids will need to use new software	none
15	Strategy	Meeting demand for marketing communications	1-3 (as on page 1)	Resource injection to meet increasing volume of Communications work to be spent on:Revamp of Harinet (£65k 06/07) and website (£65k 07/08) Additional Internal Communications and PR resources (£40k p.a.)	105	105	40		
Strategy Total					465	380	270		
16	Organisational Development	Employment Files Review - continuation of funding to project completion	1	Avoidance of employment issues arising from inadequate employment checks	50	0	0		
17	Organisational Development	Removal of inaccurate income budget lines from Payroll & Advice & Consultancy	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	92	0	0		
18	Organisational Development	Recruitment budget	1&2	No corporate advertising takes place. We are possibly the only London borough not to promote itself on this basis & not to operate a central recruitment budget. Continuing R&R pressures could be addressed in part by proactive recruitment activity. We regularly turn down opportunities because we have no recruitment stand, publicity material or funds.	50	0	0		
19	Organisational Development	TU time off - removal of wrongly coded saving assumption		See local mgt issues above	53	0	0		
20	Organisational Development	Redeployment officer to implement review of redeployment & reduce retirements- subject to approval of review			50	0	0		
21	Organisational Development	Correction of schools payroll charge. Two years ago the Council took a decision that the full cost of payroll would not be charged to schools. A gap of £83K exists as a result			83	0	0		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
22	Organisational Development	Member/Officer Strategy	Improved Services	Linked to Objective 1 in Section 12	100	60	0	All council managers and senior officers	

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
23	Organisational Development	Customer Focus Strategy	Improved Services	Linked to Objective 2 in Section 12 and CPA	80	60	0	Particularly customer services officers with training implication for all front serving officers	
24	Organisational Development	Vision and Values consultation development, delivery	Improved Services	Informs all forward programme and cultural changes strategies for the next five years	40	0	0		
25	Organisational Development	Roll out SAP Training and Events to Business Units	Improved Services	More efficient data collection; course bookings; management information; self managed Continuous Professional Development portfolios	50	30	0	All Managers	Support Officer in OD&L
26	Organisational Development	Additional resource within the performance section of Improvement & Performance	1 - Improved Services	To close the CPA Gap identified under section 9. This is key for our Corporate Assessment.	30	0	0		1
27	Organisational Development	One-off grant for black voluntary /community groups to celebrate Black History Month	All	Improve Community Cohesion and Race Equality	10	20	20		
28	Organisational Development	Implement new legislation (see section 7)		Meet legal requirements – funding needed for information/publicity and training	10	0	0		
29	Organisational Development	Domestic Violence Services (policy work)		To mainstream DV funding when the next round of NRF funding ceases in 2007/8	0	0	90	1.5	1.5
Organisational Development Total					698	170	110		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
30	Member Services	Funding for Member Learning & Development for 2006-10 administration	ALL	CPA / KLOEs Corporate Priority Political Priority London Chartership accreditation for Haringey's Member Development Strategy Implementation of Member Development programme and Induction Program	120	0	0	0	0
31	Member Services	New Member Learning & Development Manager	ALL	Need to improve capacity within business unit for supporting Member Learning & Development programme and joint working with OD to develop improvements for working at the political interface	50	0	0	1	1
32	Member Services	Removal of inaccurate income budget lines from Council Team	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	60	0	0	0	0
33	Member Services	To fund ongoing maintenance, application support and system enhancements	ALL	CPA / KLOE IEG / E-democracy / PSO VFM corporate and political priority The service does not currently have the budget required to fund technical and support requirements of the newly implemented agenda management system	10	0	0	0	0
34	Member Services	Contingency for Member Services Review / requirements of new administration	ALL	There may be a number of changes requiring additional funding / resources as a result of the new administration e.g. changing service demands, service structure, etc.	160	0	0	All staff in service	All staff in service
Member Services Total					400	0	0		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Corporate IT</i>	<i>(a)</i>		Revenue Investment					
35	Corporate IT			Payment of Member broadband monthly charges	25	0	0		
36	Corporate IT			Following the transfer of the two data centres the existing computer room within Alex Hse needs to be decommissioned and the legacy servers migrated to the new facilities.	200	0	0		
37	Corporate IT			Additional resources required because of the increase in Data Protection Act subject access requests. See section 3 performance	50	0	0	1	1
38	Corporate IT			As part of improving services Business Unit managers are beginning to trial extending the opening hours to the public. At present these hours are not supported by the IT Services or by most IT contractors. In addition, there are services that traditionally have provided a 24/7 service (i.e. social workers) that are now dependant upon access to technology. IT Services to carry out a feasibility study to establish individual service requirements with the aim of increasing our current IT support arrangements.	500	150	350		
39	Corporate IT			The Microsoft Enterprise Agreement signed in 2004 is a 3 year contract, and is due for renewal in March 2007. There will be a shortfall in the revised annual payment for licences that were procured after the agreement was signed in 2004. The costs for these will be included in the annual charge on renewal of the contract.	50	50	50		
40	Corporate IT			Additional staffing is required for the extra support functions that are arising in the service delivery area due to PSOs and completion of other projects.	90	90	90	2	2
	<i>Corporate IT</i>	<i>(b)</i>		Revenue implications of capital bids (table 15)					
41	Corporate IT			Leisure Systems replacement maintenance	9	9	9		
	Corporate IT Total				924	299	499		

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
42	Libraries & Museums	Cultural programmes manager		Create opportunities for lifelong success	60	0	0		
43	Libraries & Museums	Increased running costs for libraries		Improve services	50	0	0		
Libraries & Museums Total					110	0	0		
Customer Services (a)					Revenue Investment				
44	Customer Services	Freedom of Information staff resources	1	To improve performance and to reduce pressure on Directorate Complaints Officers and Service Managers. The Central FOI Team (in Customer Services) would take on: the co-ordination of complex and cross directorate requests. A greater degree of support to service personnel on exemptions, process and progress chasing.	70	70	70	2	2
45	Customer Services	CSMs – refurb of CSCs	1	To undertake a planned programme of small refurbishments (carpets, soft furnishings and redecoration).	100	50	50		
Customer Services (b)					Revenue implications of capital bids (table 13)				
46	Customer Services	Voice Recording System		Maintenance of software	10	10	10		
Customer Services Total					180	130	130		
47	Legal Services	Provision for reduced income in Local Land Charges		Both the depressed property market and the competition from personal search agencies has led to a continuation of income shortfall in Local Land Charges estimated at 133K. Other corporate work has been taken on; the team only consists of 4 staff so there is currently no spare capacity. It is necessary to have a reduced income target for 2006/07.	133	0	0	LLC Staff	4
Legal Services Total					133	0	0		
CES Neighbourhood (a)					Revenue Investment				
48	Neighbourhood	Broadwater Farm Community Centre		Narrowing the Gap The Community Centre	216	225	234	This funds staff and running costs at the centre	all
49	Neighbourhood	Roll out the seven new areas for NM based on Area Assembly boundaries.	Better, greener & safer communities	Pump priming investment required to launch the Neighbourhood Management Forward Strategy	350	0	0	This funding is requested to support staff in embedding developments and improvements in the new areas- as they drive forward area based working.	All
Neighbourhood (b)					Revenue implications of capital bids (table 13)				

CES									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
50	Neighbourhood	There are no adverse revenue implications for Tottenham Green Workshops since project managers are in place. Should the project be funded then this will enable the Council to secure income since this will improve this LBH workspace and enable it to be rented out. The capital funding for Stoneleigh will be managed by existing staff so there are no adverse revenue implications. The improvements will bring additional revenue as the car parks are improved.							
Neighbourhood Total					566	225	234		
Grand Total					4,218	1,252	1,283		

Appendix 2
Dependencies/ impact
Performance and London-wide reputation of CDRP and youth justice agencies will be very seriously impacted.
Performance and London-wide reputation of CDRP, Better Haringey and youth justice agencies will be seriously impacted.
Performance and London-wide reputation of CDRP, Supporting People and youth justice agencies will be seriously impacted.
National targets for On Track not achieved, after-school, weekend and school holiday provision to reduce youth crime not available, resulting in increasing in youth crime.
Performance and London-wide reputation of CDRP will be very seriously impacted.
Performance of CDRP (community confidence) will be seriously affected. Reputation and relationships with community organisations/groups would be lost.
Statutory requirements, therefore essential work.
Use of new technology to introduce more effective use of staff.

Appendix 2

Dependencies/ impact

System to help embed improved consultation processes

Resources, staff/fees, publicity, venues, printing

Property Services need to be supported in assessing voluntary and community organisations governance and service delivery so they can better manage their building portfolio

Corporate effort required

Timescale based on a business process that has proven longer in practise + CRB turnaround averaging 7/8 weeks rather than 2/3 anticipated = duration of project likely to be longer

Accurate budget

Appendix 2
Dependencies/ impact
Local Democracy

Appendix 2
Dependencies/ impact
Corporate Customer Services lead and Customer Services
All forward programme initiatives and partner arrangements
All Business Units
Resource could be identified from within Strategy or Neighbourhoods
To improve community cohesion in the communities
To improve our capacity to implement new legislation
The NRF funding (currently 80K) constitutes a significant part of DV funding (total 110k) - the council provides a match funding of 30k.

Appendix 2
Dependencies/ impact
Base budget of £100K per year for Member Learning & development (MLD). Implementation of Member & Learning Development Program London Charter Accreditation Member Officer relations Work with OD on political interface
Post holder will be responsible for management of MLD budget and implementation of programme, delivering sessions and working with Head of Service and OD on development of political interface strategy
Accurate budget
All members The public All staff with links to the democratic process If funding was not agreed there would not be sufficient monies in place to funding in place within the service and running costs would have to be met elsewhere within the Council
All members All member services staff Will enable new structure, any required changes as a result of the new administration to be implemented successfully

Appendix 2
Dependencies/ impact
Ongoing costs
One Off
Ongoing costs
Support the business community to deliver services via increased opening times
This assumes Enterprise Agreement will be renewed.
SLAs will not be met
Ongoing

Appendix 2

Dependencies/ impact

FOI response PI Information Commissioner investigations

To maintain a clean, comfortable and welcoming environment for customers that they will respect and care for.

Maintenance of system and continued usability

Appendix 2

Dependencies/ impact

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Safer Communities	Reduce YOS staff travel costs by more effective use of video-link to secure estate.	To monitor impact on Performance Measures	2	0	0	1	0.1
2	Safer Communities	Cut 0.5 staff post in YOS	National Standards not maintained; increase in youth re-offending rates/fall in performance returns; service delivery will suffer	0	0	16	1	0.5
Safer Communities Total				2	0	16		
3	Strategy	Reduce new initiative development fund. Review funding 2005/06 to identify savings in the next grant round.	2 less groups funded	5	45	60		
4	Strategy	Cut budget for Upper Lee Valley	No money for flexible projects – this budget line has been used in past to develop new pilots with sub regional partners. This year it has been used to boost Wood Green Town Centre activity.	0	43	0	none	none
5	Strategy	Delete post in P&VST	Reduction in senior staff resources	-	50	0	None - restructure will ensure vacant post lost	1
6	Strategy	Delete vacant admin post in P&VST	Reduction in resources	18	0	0	none	1
7	Strategy	Print/Docutech savings through new technology	None - cheaper new technology	13	0	0		
8	Strategy	Media/photography	All photography costs will be re-charged to services	4	0	0		
9	Strategy	Media/Smart Talk	Reduce to monthly instead of 4 weekly issues	3	0	0		
10	Strategy	Print/contract re-tender		0	27	0		
11	Strategy	Assumption that a more rational corporate structure could be achieved for Regeneration and Policy	Would require further consideration to ascertain	0	0	148	3	3

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
Strategy Total				43	165	208		
12	Organisational Development	Personnel - Move towards a shared service centre for all employment & finance transactions & recover savings from efficiencies - needs longer lead in.	Likely dip whilst changes take place. Possible resource requirement for accommodation whilst the proposal would reduce the overall numbers, the staff are currently dispersed & would need to be co-located to realise benefits.	210	47	85		
13	Organisational Development	OD&L delivering majority of leadership programme		32	23	17	ODL consultants	
14	Organisational Development	SAP Training & Events Module,	More efficient booking service shld not impact on service delivery	30	0	0		one support officer
15	Organisational Development	OD & L- Reduce to 1 whole organisation event per year instead of 2	Could slow down cultural change programme	0	0	25		
16	Organisational Development	Reduce OD and Learning and liP support to Directorates	less support to directorates around liP; learning and development	42	0	0		One OD&L consultant
17	Organisational Development	IP&S- 1) Supplement budget for Member Enquiries Officer (budget available for Sc5 Officer but post recruited to SO1 as agreed by Members) - £10k 2) Reduce printing budget by £67k	Increased use of other media i.e Harinet and the Website	67	17	31		
18	Organisational Development	Role of Equalities to be reviewed to become strategic/advisory with day to day functions mainstreamed within services.		39	9	16	1	1
Organisational Development Total				420	96	174		

CES								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
19	Member Services	Stop hard copy dispatches of agendas and minutes to officers.	None	0	30	0		
20	Member Services	Town Twinning	A diminishing aspect of civic responsibilities. Delete budget	0	2	0		
21	Member Services	Review of structure of Member Services	If increased resources and investment into the service including member learning & development, increased staffing resources and efficiencies are realised, direct and political support to members will be reviewed	120	0	0	4	4
Member Services Total				120	32	0		
22	Customer Services	Siebel Development resulting in improved efficiency: process improvement understanding what creates demand and taking action to satisfy needs and reduce demand migration to self service channels	Improved transaction times whilst maintaining service levels	100	219	316	40	31
Customer Services Total				100	219	316		
23	Neighbourhood	Savings will be identified and offset through external funding or staff restructure.	None	250	25	46		
Neighbourhood Total				250	25	46		
Grand Total				935	537	760		

Appendix 3
Dependencies/ impact
None
Offending increase
Fewer voluntary sector groups funded
Ability of staff to have flexibility to implement or develop projects will be cut.
Fewer policy officers may reduce output
None
None
Impact on services as costs will be recharged
Minimal
Depends on successful negotiation of contract
Performance, Neighbourhoods, other policy staff areas etc

Appendix 3
Dependencies/ impact
Capacity held and developed within organisation

Appendix 3
Dependencies/ impact
Agenda management system Services would be required to print off their own reports direct from web site
Downgrading of current towns that Council is twinned with to correspondence only
The Customer Services Strategy Realisation project will enable some of these savings to be made in Client Services as transactions are transferred to Customer Services. This is dependent on the development of a robust method of agreeing and enacting virements

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Overview and Scrutiny Committee
On 8 November 2005

Report title:	Budget scrutiny - Pre business plan review documents
Report of:	The Director of Environment and 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 following business units:</p> <ul style="list-style-type: none"> •Streetscene business unit •Enforcement business unit •Recreation business unit •PEPPs business unit
2. Recommendations	<p>2.1 To note the latest financial planning position as set out in the report.</p> <p>2.2 To consider the pre-business plan review documents, in particular the new savings and investment proposals, for the purposes of the budget process.</p>
Report authorised by:	<p style="text-align: center;">Anne Fisher Director of Environment</p> <p style="text-align: center;">Andrew Travers Director of Finance</p>

Contact officer:	Joanna David	Gerald Almeroth
Telephone:	020 8489 4517	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:		
<ul style="list-style-type: none">• Report of the Director of Finance to the Executive 5 July 2005 – Financial planning 2006/7 to 2008/9• Report of the Director of Finance to the Overview & Scrutiny Committee 25 July 2005 – Budget Scrutiny• Report of the Director of Finance to the Executive 1 November – Financial planning 2006/7 to 2008/9 (including the detailed PBPR documents)		
For access to the background papers or any further information please contact Gerald Almeroth on 020 8489 3743.		

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6 Background

6.1 The Council has an agreed five-year financial strategy covering the period to 2008/09. The issues to be considered as that strategy is updated leading up to budget-setting for 2006/07 were set out in a paper to the Executive on 5 July 2005. For the most part, this confirmed the decisions already taken as part of the existing strategy. A further report was considered by the Executive on 1 November 2005 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.2 The overall position at 1 November 2005 is as follows:

	2006/07	2007/08	2008/09
	£m	£m	£m
Budget gap/(surplus) b/fwd	0	0	0
Inclusion of 2008/09 in financial planning – inflation, capital financing and estimated resources	0	0	2.25
Increase in waste disposal costs	0	0	0.50
Revenue implications of investment fund items in 2005/06	0.24	0.25	0
Increase in pension contributions	0	0	1.05
Position at 5 July 2005	0.24	0.25	3.80
Other changes and variations	0	0	0
Budget gap 1 November 2005	0.24	0.25	3.80
LBH council tax £	1,095	1,122	1,150
LBH increase %	2.5	2.5	2.5
GLA council tax £	274	295	317
GLA increase %	7.5	7.5	7.5
Total council tax £	1,369	1,416	1,467
Total increase %	3.5	3.5	3.5

6.3 The above position does not at this stage reflect any budget savings or investment proposals beyond those already agreed. The overall funding gap over the three-year planning period is £4.3m.

6.4 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 excluded from this process. These savings

opportunities will be needed to fund any budget gap resulting from the level of Council Tax increase that is eventually agreed, 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;
- identify efficiency savings 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 process for the 2006/07 budget was improved in the following key areas:

- Value for money – the documents make specific reference to demonstrating value for money in services, which is a new key part of the CPA process;
- a new section to capture ‘non-cashable’ efficiency savings;
- a section to review the impact of previous years investment proposals.

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

7.4 To assist members in the scrutiny process we have attached to this report in appendix 1 extracts of the PBPRs by business unit in respect of new proposals:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

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

7.6 Appendix 2 provides an overview of the 2005/06 budget by business unit across the Council and shows the existing and new proposals to give members a view of the overall scale of the proposals.

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

8 Environmental Services Issues

- 8.1 Key strategic issues / objectives / growth and savings are set out below.
- 8.2 Business Units have prepared their plans to focus activity in 2006/07 on addressing key areas of performance improvement that are priorities for the Council and for its residents and which also impact strongly on Haringey's overall reputation and performance under the new corporate performance assessment framework.
- 8.3 The directorate will continue to focus strongly on improving the overall quality and cleanliness of the environment, including the built environment, parks and open spaces. Further improvement to recycling, better consultation and engagement with residents and service users and effective, streamlined enforcement services are also priorities for 2006/07.
- 8.4 There is a longer term need to ensure there is sufficient, high calibre capacity within the Directorate to tackle the issues that are increasingly raised by the Sustainable Communities agenda.
- 8.5 A summary of each business units vision and key objectives and including key themes to be addressed for 2006/07 is included at Appendix A.

9 Streetscene

- 9.1 In Streetscene there are four priority areas for 2006/07: recycling and waste minimisation, improving the cleanliness of the borough, traffic management and parking and improving the condition of roads and road safety.
- 9.2 Streetscene is seeking additional investment in recycling services in Haringey, both to promote participation among residents generally, but also to widen the roll out of the green organic waste collection, currently provided to approximately 50,000 households. The introduction of organic waste collections has had an important impact on the borough's recycling rate which is expected to exceed the 18% end of year target. However, increasing recycling rates continues to be a priority, particularly as councils which fail to meet government targets will be heavily penalised under the new corporate performance assessment framework.
- 9.3 Additional investment is also being sought to support the requirements of new legislation, the Traffic Management Act (TMA). There is a 'killer' performance indicator in the environmental CPA block, which could lead to intervention by the secretary of state to take control of traffic management in the borough. Additional funding for a new network management team, CCTV, systems and equipment will ensure that the Council is able to introduce a new permit scheme for utilities, monitor congestion and expand enforcement of moving traffic offences, all requirements of the TMA.
- 9.4 Streetscene has made significant improvements against the performance indicator which measures overall cleanliness standards in the borough during the current year. However, BV199 is a 'killer' PI in the new CPA and the borough will need to continue to drive up performance in order to match the

pace of improvement elsewhere in the country. Additional resources are being sought to increase the frequency of street sweeping, replace litter bins, create a detritus clean team, introduce timed and Saturday night collections in high streets and fully fund the graffiti removal service.

- 9.5 Road accidents are also a CPA 'killer' PI and funding is sought to continue to fund the team working on school travel plans and walking buses, currently funded from sources that finish in March 06. Capital funds for road safety improvements will enable a swifter response to accident hot spots and higher levels of publicity within the Road Accident Reduction Partnership. In addition to improved street maintenance, revenue is sought for a next day fix service on repairs and capital bids to deliver the Highways Asset Management Plan which include street lighting, roads, pavements, street furniture, gullies and public toilets.

10 Planning, Environmental Policy and Performance

- 10.1 Priorities for Planning, Environmental Policy and Performance (PEPP) are to contribute to successful, sustainable communities, to enhance the overall quality and sustainability of the built environment and to deliver the key sites development programme.
- 10.2 This programme of work is integral to the Community Strategy as well as a critical area of performance within the new CPA. Additional investment would improve the speed and quality of decision making and fund additional planners and planning enforcement posts, a new Design Team and the implementation of e planning and new building control systems. Extra resources would also be used to provide a contingency for appeals against planning decisions.
- 10.3 The business unit also has a statutory responsibility to develop two new policy and planning documents – the Local Development Framework (which replaces the UDP) and the Waste Development Plan.

11 Enforcement

- 11.1 In Enforcement, the three priority areas for 2006/07 are to further strengthen the street enforcement function and reduce anti social behaviour, as well as to expand the out of hours noise service for residents and improve the overall quality of private sector homes in the borough.
- 11.2 The business unit is seeking continuation of the additional one-off funding agreed for 2005/06 to strengthen and streamline the new street enforcement function. Recruitment and training of the new team is now complete and it is anticipated that there will be a significant increase in enforcement activity in key areas such as fly-tipping, litter, skip and bin management, fly posting and graffiti.
- 11.3 Additional resources are also being sought to fund new posts in order to improve the out of hours enforcement service by creating a team able to tackle a wide range of issues including noise nuisance and licensing.

- 11.4 Improving the quality of private sector housing through improved energy and fuel efficiency schemes and ensuring Houses in Multiple Occupation are properly licensed are further objectives for the business unit in 2006/07. Additional resources would be used to fund new posts to strengthen the service. It should be noted that changes to the government funding regime mean a potential reduction in grant for group repair schemes.

12 Recreation

- 12.1 Priorities for Recreation in 2006/07 are to continue to improve the overall quality of its leisure centres, parks and open spaces and to expand use among all sections of the local community. In particular, the business unit will work closely with partners to develop a range of fitness and sports activities aimed at encouraging healthy lifestyles, whilst embracing development work linked to the 2012 Olympics/Paralympics.
- 12.2 Significant progress has been made during 2005/06 to improve leisure and sports facilities in the borough. Capital and revenue investment is now being sought to invest in a substantial programme of parks renewal works, as well as to further improve cleanliness, reduce fear of crime and develop an active lifestyles and sports development programme. In addition, the business unit intends to strengthen and develop environmental outreach work and user engagement and consultation, with a particular focus upon improving the access and use of open space on estates.

13 Savings Targets

- 13.1 The impact of meeting specific savings targets have been identified in individual business plans. The savings proposals put forward have tried to minimise the impact on front line services but the directorate would want to make clear that some proposals that are included may lead to reductions in service.

14 Consultation

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

15 Summary and conclusions

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

16 Equalities implications

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

17 Use of appendices

- 17.1 Appendix A – summary of business units vision and key objectives

- 17.2 Appendix 1 – extracts from the pre-business plan review documents showing:
- section 13 – new capital investment proposals;
 - section 14 – new revenue investment proposals;
 - section 15 – new cashable efficiency savings.
- 17.3 Appendix 2 – summary budget analysis document (2005/06 to 2008/09)
- 17.4 Pre-business plan review documents (circulated separately).

Environment Services						Appendix 1
13. New Capital Investment Proposals						
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000	Council contribution as a % of overall capital cost
1	Recreation	Parks Infrastructure Improvement	500	500	500	100%
2	Recreation	Parkland Walk – Bridge Repairs	180	-	-	100%
3	Recreation	Lordship Rec Renewal Project	300	-	-	30% + 70% external match funding
4	Recreation	Chestnuts Renewal Project	150	200	-	30% + 70% external match funding
	Recreation Total		1,130	700	500	
5	Streetscene	Traffic Management Act 2004 – Systems Set up (KLOE 5.36, 5.38, 21). See revenue bid 14.1	63	-	-	100%
6	Streetscene	Local Road Safety Improvement Schemes (note assumes 200k already agreed) (KLOE 5.36, 5.38,26,27)	400	400	400	100%
7	Streetscene	Infrastructure Improvements, Highways (£5M), Footways (£1M), Gullys (£0.5M, Street Furniture and Lines £0.4M) (note assumes £1m already agreed) (KLOE 22, 23, 24)	6,900	6,000	6,000	100% (proposed to seek funding from prudential borrowing)
8	Streetscene	Improvements to recycling Infrastructure to roll out green organic waste across the borough (KLOE 5.27, 18)	360	10	10	100%
9	Streetscene	Streetlighting Renewal / safety replacement programme (KLOE 5.27)	1,500	1,500	1,500	100%
10	Streetscene	Parking lines reinstatement (KLOE 22, 23, 25)	80	80	80	100%
11	Streetscene	Civica upgrade, reconfiguration and data migration (KLOE 25)	103	-	-	100%
12	Streetscene	Controlled Parking Zones (KLOE 5.33, 5.34, 20). See revenue bid 14.11	500	300	300	100%
13	Streetscene	Car park refurbishment (Bury Road) and maintenance (KLOE 25)	450	100	100	100%
14	Streetscene	Toilet improvement programme – replacement of all toilets with 6 APCs (2 to be funded from other sources)	200	200	-	100%
15	Streetscene	Utilising solar powered equipment to save energy. (KLOE 5.26)	300	300	300	100%
16	Streetscene	Borough Spending Plan (funding will be agreed by Dec 2005)	9,000	-	-	External Funding
	Streetscene Total		19,856	8,890	8,690	
17	Planning & Environment	Local Development Framework (LDF), Transfer of UDP to LDF new statutory requirement by 2009	75	75	-	100%
18	Planning & Environment	Begin work on the Waste Development Plan Document in line with PPS10.	40	40	35	100%
	Planning & Environment Total		115	115	35	
19	Enforcement	Disabled Adaptations to PSH – additional funding to clear backlog via Home and Building Services Business Plan Capital	Nil	1,850	1,850	100%
20	Enforcement	Mortuary Build	75	425	Nil	Net 30%
21	Enforcement	Mobile Working – connection for all street based staff, pest control and noise, and GIS functionality	230	Nil	Nil	100%
	Enforcement Total		305	2,275	1,850	
	Grand Total		21,406	11,980	11,075	

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Recreation	(a)		Revenue Investment					
1	Recreation	Open Space Hygiene	4.2	Maintain good standard.	150	0	0	0	6
2	Recreation	Open Space Promotion	4.1	Green Flag/ London in Bloom	50	0	0	1	1
3	Recreation	Groundwork	4.1, 4.3, 3.2	Haringey Programme	70	0	0	0	0
4	Recreation	Parks Security	3.2, 4.3	Reducing Fear of Crime e.g. Downhills/ Stationers/ Hartington.	150	150	0	0	10
5	Recreation	Active Lifestyles/ Sports Development.	1.2, 2.6,4.3, 5.1	Deliver CPA participation outcomes, Educational improvement programme contribution.	100	100	50	0	2
6	Recreation	Environmental/ Green Outreach/ Education.	4.1, 4.3, 5.1	Key aspect of Open Space Improvement. Highly valued by the 'community' and provides a real contribution to Educational Improvement.	50	0	0	BTCV	BTCV
7	Recreation	Service Consultation capacity/ support	4.1, 4.2, 4.3	Develop support to BPP – Green Forum. Improved consultation on specific projects, and VFM assessment.	40	0	0	0	1
	Recreation	(b)		Revenue implications of capital bids (table 15)					
8	Recreation	Highways Green Space	4.1, 4.2	Enhanced maintenance standard of civic space.	45	0	0	0	2
	Recreation Total				655	250	50		

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Streetscene</i>	(a)		<i>Revenue Investment</i>					
9	Streetscene	Network Management team linked to capital bid in section b (TMA Requirements)							
10	Streetscene	Traffic Management Enforcement 3 CCTV operators (£70K) CCTV coordinator & contract manager (£94K) Leasing of 2 smart car and 4 operators (£116K) Administrative support (£52K)	1/3/4	Section 7 – TMA Objective 12.2 Risk 6.1, 6.2 (KLOE 5.36, 5.38, 21)	332	0	0	0	0
11	Streetscene	Improving Road Safety: 1 Road safety officer (£40K) 2 school travel plan officers (£80K) 1 safety campaign officer (£40K) Campaigns (£25K)	1/2/3	Section 7, Road Traffic Act Risk 6.11 Environmental Block CPA (KLOE 5.33, 5.36, 5.38,26,27)	185	0	0	4	0
12	Streetscene	Recycling participation: 3 additional staff (2 to be 50% funded by Housing and Accord trade waste)	1/2/3	Objective 1Risk 6.10 Section 7 – Environmental block KPI Customer Focus 10.1 (KLOE 5.27, 18)	66	0	0	0	0
13	Streetscene	Nuisance Vehicles Team 2 x tow trucks and storage (£300K) 2 x Inspectors (£80K) 3x admin (£120K) Take back scheme (£30K)	1/3/4	Section 7 – TMA Objective 12.2 Risk 6.1, 6.2, 6.20	530	0	0	0	0
	Streetscene	Note linked to capital bid in section b Crane Vehicles							
14	Streetscene	Next Day Fix of highways defects borough-wide roll-out	1/2/3	Objective 12.4 Risk 6.3, 6.18, 6.21 Customer Satisfaction 12.5 (KLOE 23)	400	0	0	0	0
15	Streetscene	Highways Asset Management surveys (one-off for surveys) (£250K) IT system developments (£100K)	1/2/3/4	Objective 12.4 Section 7 Highways Acts Risk 6.3, 6.4 Customer Satisfaction 1.5 (KLOE 22, 25, 32) Value for money	350	0	0	0	0
16	Streetscene	Cleanliness enhancements:additional sweeps on 50% residential rds (£500K) detritus clean teams (£95K) graffiti removal (£70K)	1/2/3	Objective 12.3 Section 7 – EPA1990 Risk 6.6. Customer Focus – 10.3 KLOE 5.27, 7, 23	665	0	0	0	0

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
17	Streetscene	Waste Collection enhancements: timed collections (£150K) Saturday night collections (£70K) Litter bin renewal (£32K)	1/2/3	Objective 3 Section 7 – EPA1990 Risk 6.6. Customer Focus – 10.3 (KLOE 5.27, 7, 8)	252	0	0	0	0

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Streetscene	Note linked to capital bid in section b CPZ Engineer							
18	Streetscene	Recruitment & retention of key staff across Streetscene	1	Objective 12.7 Risk 6.12 Cashable Saving	165	0	0	0	0
19	Streetscene	Concessionary Travel Improvements to fraud investigation and administration (3 staff)	1/3	Section 7 – National Fraud Initiative. Risk 6.20, Objective 12.9 Customer satisfaction – (KLOE 5.36)	85	0	0	0	0
20	Streetscene	Web development to improve customer service	1/2/4	Objective 12.4 Value For Money Value For Money (KLOE 32)	30	0	0	0	0
21	Streetscene	Extend the Haringey Accord Call Centre Opening Times to align with CSC.	1	Objectives 12.3 & 12.8	80	0	0	0	0
22	Streetscene	Emergency Planning Support and Flooding Prevention	1/2/3	Emergency Plan - Business Continuity Plans (KLOE 5.27, 6.30, 6.35)	80	0	0	0	0
23	Streetscene	Waste management contract costs 3000 increase in households.	1/3	Contractual obligation	105	0	0	0	0
24	Streetscene	Energy Costs increases	4	Risk 22	180	0	0	0	0
25	Streetscene	Construction and highways pricing indices (Baxter formula) leading to increased contract costs and increase on all highways contracts	0	Risk 6.18	500	0	0	0	0
	Streetscene	Corporate/departmental bid							
26	Streetscene	Better Haringey – publicity and campaign funding	1/2/3/4/5	CPA – resident satisfaction on all environment indicators	200	0	0	0	0
	Streetscene	<i>(b)</i>		Revenue implications of capital bids (table 15)					
27	Streetscene	New Network Management Team Structure(5 new posts £162K plus £130K income deficit for 2006/7 ONLY)	1/2/3	Section 7 – TMA.Objective 12.2 Risk 6.1, 6.7, 6.8, 6.9. (KLOE 5.36,5.38,21)	292	0	0	0	0
28	Streetscene	Crane Vehicles to improve recycling	1/2/3	Objective 12.1Risk 6.10 Section 7 – Environmental block KPI Customer Focus 10.1 (KLOE 2,7)	60	0	0	0	0
29	Streetscene	CPZ Engineer and Consultation Officer	1/2	One year temp only Objective 12.4, 12.7 Risk 6.1 Customer Satisfaction (KLOE 19, 22, 23)	94	0	0	0	0
	Streetscene Total				4,651	0	0		

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
Planning & Enviro (a)				Revenue Investment					
30	Planning & Environment	Planning Delivery Grant (548k) received 05/06 Additional Planners for Development Control to improve speed and quality of decision making, and customer care. 250k	All	Maintain and improve performance against planning BVPI's and to improve processes and customer care.	0	0	0	8	8
31	Planning & Environment	Business support: Implementation of service people plan Implementation of training programme Annual customer satisfaction survey 68K	0	Building capacity to meet the emerging challenges in respect of service delivery and performance. Develop further our customer focus initiatives.	0	0	0	1	0
32	Planning & Environment	Development and Implementation of e-planning and Building Control systems 50k	0	Improving access to services, providing information, advice and on-line interaction	0	0	0	0	0
33	Planning & Environment	Quality of Built Environment, establishment of a Design Team 100k	0	Key to ensuring growth is achieved in a manner which meets wider corporate objective and improves quality of life.	0	0	0	3	3
34	Planning & Environment	Planning Enforcement Additional posts 60k	0	To deal with increasing demand	0	0	0	2	2
35	Planning & Environment	Implementation of member training programme 20k	All	Improve decision-making and community leadership	0	0	0	0	0
36	Planning & Environment	Agreed Restructuring costs to support Sustainable communities agenda and Key site delivery.	All 1 in particular	Necessary to ensure key sites programme is delivered	150	ongoing	ongoing	0	0
37	Planning & Environment	Maintaining Recruitment and retention package for Planning and Building control staff	All	Delivering sustainable communities and to provide an effective statutory Building control service.	0	40	40	20	20
38	Planning & Environment	Appeals costs contingency	All	Improved services response to community concerns and defence of council's decisions	100	ongoing	ongoing	0	0
Planning & Environment Total					250	40	40		

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	Enforcement	(a)		Revenue Investment					
39	Enforcement	Street Enforcement – maintain enhanced provision	3.Create Safer Communities 4. Improve the Environment	Shared KLOE 5.27, 5.4, 6.1, WM Inspection KLOE 3,4,7,10,11,12, 14 BVPI 199 Securing the future strategy and corporate priority	250	Nil	Nil	10	10
40	Enforcement	Street Wardens	3.Create Safer Communities 4. Improve the Environment	Shared KLOE 5.27, 5.4, 6.1, WM Inspection KLOE 3,4,7,10,11,12, 14 BVPI 199 Securing the future strategy and corporate priority Bid includes 310k allocated in 04/5 plus 150k to be bid to NRF and 40k to maintain enforcement enhancements from 05/6	0	Nil	Nil	18	18
41	Enforcement	1.Wards review proposals			150	0	0		
42	Enforcement	2. Loss of ODPM grant funding for Wardens.			310	0	0		
43	Enforcement	3. Maintain enforcement enhancements implemented in 2005/06.			40	0	0		
44	Enforcement	Out of hours officers and support,	1 Improve Services 3 Safer Communities 4 improve the environment	Enhanced quality of life for those affected by noise (KLOE 5.10) Tackling disorder and asb issues (KLOE 6.1, 6.11, 6.12) Improved performance on enforcement of offences occurring out of hours including noise, licensing, planning and waste	190	0	0		6 New Posts
45	Enforcement	Decent Homes Coordination and HMO Licensing	1 Improve Services	Decent homes target in private sector housing achieved through partners and with issues such as fuel poverty and energy efficiency addressed.(KLOE 5.20,5.21, 5.22)	80	0	0		2 New Posts
46	Enforcement	Under Age sales (12 Extra programme per year, hot line and age accreditation schemes)	3 Create Safer Communities	Campaigns successful in raising awareness & reducing problem. Shared KLOE 6.20	25	Nil	Nil	Nil	One new part time Post to be created

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
47	Enforcement	Environmental Protection and business support	1 Improve Services 4 Improve the Environment	Improved air quality supported by vehicle emissions testing. Enhanced quality of life for those affected by air quality. Improved supply of environmental information and support to business in reducing env' impact (KLOE 5.10, 5.40, 5.24, 5.27) Help to deliver citizen charter standard services	50	Nil	Nil	Nil	One new Post to be created
48	Enforcement	Achieve contaminated land improvements to borough within five year timeframe	1 Improve Services 4 improve the environment	Enhanced quality of life for those living on contaminated land and better demonstration of commitment to measures that need to be taken (KLOE 5.10, 5.27)	50	50	Nil		3 New posts
49	Enforcement	MVM licence costs	1. Improve Services	Transfer of initial contacts to customer services	150	150	150	118	118
50	Enforcement	Develop enforcement support group for BU	1. Improve Services	Need to support improved performance, people planning, local action planning and data sharing, and support of data analyst group (KLOE 5.30, 6.1, 6.10, 6.12, 6.15)	151	0	0	1 Redeployment/redundancy	4 New posts
51	Enforcement	Recruitment and retention package – regarding of key staff	1 Improve Services 3 Safer Communities 4 improve the environment	All services areas and all priorities above are dependent upon posts being filled by capable staff. Salaries have fallen and staff are being attracted to neighbouring authorities	75	Nil	Nil	50	50
	<i>Enforcement</i>	<i>(b)</i>		Revenue implications of capital bids (table 15)					
52	Enforcement	CCTV relocation/costs and signage and	4 improve the environment	Street Enforcement – fouling waste, litter, fly posting. WM inspection KLOE 3,7,10,11,12	30	Nil	Nil	Nil	Nil
53	Enforcement	New Mortuary	1 Improve Services	Promotes and delivers organisational development. Revenue impact of capital investment	5	45	0	3	
54	Enforcement	Improvements IT services including extension of MVM applications, and mobile working costs.	1 Improve Services	Stronger performance management Extension of out of hours services and enhancing quality of life through noise, pollution and cleanliness improvements KLOE – 5.1, 5.3, 6.11 and waste management KLOEs	50	50	50	100	Nil
	Enforcement Total				1,606	295	200		
	Grand Total				7,162	585	290		

Appendix 1
Dependencies/ impact
NRF exit
NRF exit
Range of Council/ other agencies. Attract min. 100% match
Double size of unit.
Work with Children's and Social Services. At least 100% match funding achievement
NRF exit, maintain match funding.

Appendix 1
Dependencies/ impact
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
KSI School Travel Plans All these staff are currently in post funded from external sources – NRF/LPSA/DfEE/TfL that stop in March 2006
BVP90b BVPI 82a&b BVPI84
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
Justifiable Insurance claims Customer Satisfaction
0
BV199 BVPI89 BVPI84 BVPI90b BVPI 82a&b

Appendix 1	
Dependencies/ impact	
BVPI199 BVPI90a	BVPI89

Appendix 1
Dependencies/ impact
BVPI89 BVPI90a
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
BVP90b BVPI 82a&b BVPI84
KSI and Income

Appendix 1

Dependencies/ impact

Impact as stated dependant on continuing PDG

Impact as stated dependant on continuing PDG and success of people and improvement plan

Impact as stated dependant on PDG and corporate e-gov programme

Impact as stated and linked to Better Haringey dependant on PDG

Impact as stated dependant on continuing PDG

Impact as stated dependant on PDG

Prevent reduced investment into service development and performance

Difficult recruitment market for Planners and BC officers, loss of package will impact on performance

Impact as stated dependant on local decision making

Appendix 1
Dependencies/ impact
Police Streetscene Safer, cleaner streets. Secure KLOE and BV199 improvement. Key outcome of Streetscene BV inspection
Warden review. NRF bid Police Neighbourhoods Impact on safer, cleaner street environment Secure KLOE and BV199 improvement. Supports Streetscene BV inspection requirements. Crime reduction initiatives
Accommodation issues for new staff Police resources required for increased interventions Mobile working bid will reduce costs of admin and allow future savings.
Improved partnership working Decent homes target achieved Licensed HMOs
Ability to obtain sufficient, suitable young persons for test purchases.

Appendix 1
Dependencies/ impact
Improved BV166 score. Capacity to vastly improve business links Improved air quality and communication Reduced environmental impact More business /customer focussed services
Move Haringey into a top quartile performer in contaminated land
Tech Refresh and MVM upgrade
Issues arising from Redeployment /redundancy Improved performance, people planning, local action planning and data sharing, and support of data analyst group
Availability of staff and accommodation issues
Reduced and support improved visible presence
Overall funding package inc, ODPM bid
Tech refresh and MVM upgrade

Environment Services								Appendix 1	
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
1	Recreation	NNDR Reduction (WHLCS)	Reduce Leisure cost	40	0	0			
2	Recreation	Parks R&M	Maintain satisfaction	30	0	0			Capital approval.
3	Recreation	Increased Allotment Premium charges.	Improved cost	15	15	0			Increased reliance on 3rd party income.
4	Recreation	Lease Finsbury Park Track & Gym	Improved cost	0	20	0	2	2	
5	Recreation	Improved Sports & Leisure utilisation and revenue.		0	0	0	60		
	Recreation Total			85	35	60			
6	Streetscene	Reduction of WC cleaning and maintenance programme	Linked to a roll out of automatic PCs	0	30	30			Capital bid
7	Streetscene	Review and restructure parking charges & number of pay and display machines by 25%		0	0	75	225		Resident dissatisfaction
8	Streetscene	Waste Disposal		0	0	80	20		DEFRA/NLWA actual tonnage base levy
9	Streetscene	Waste Management efficiency savings		0	0	0	50		BVPI 199 BVPI 89
10	Streetscene	Parking Civic Licences		0	0	0	30		Dependant on bid 13.10 for upgrade
11	Streetscene	Sick Absence Management		0	0	42	0		Policy with personnel for dealing with long-term sick; People Plan
12	Streetscene	Other Streetscene efficiency savings		0	0	20	88		Strategy to deliver efficiency to be decided.
	Streetscene Total			0	247	443			

Environment Services								Appendix 1		
15. New Cashable Efficiency Savings										
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact	
13	Planning & Environment	Section 106 cost recovery		0	0	32	0			
14	Planning & Environment	Planning fees increase		0	0	27	30		Difficult to maintain performance and service development following end of PDG	
Planning & Environment Total				0	59	30				
15	Enforcement	Reduction in 4th Team Leader posts as per 5.3.	Will require early savings to be realised to cover redundancy costs. Will allow for development of lead officer posts and contribute to a retention package to raise salary grades.	0	20	56	3	3	Redundancy /redeployment available.	
16	Enforcement	Continuing reduction of legal costs arising from capacity building and use of alternate disposals/FPNs		0	Nil	25	25	Nil	Nil	Improved capacity in Enforcement through training and recruitment
Enforcement Total				0	45	81				
Grand Total				85	386	614				

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Overview and Scrutiny Committee
On 30 November 2005

Report title:	Budget scrutiny - Pre business plan review documents	
Report of:	The Director of the Children's Service and the 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 following business units:</p> <ul style="list-style-type: none"> • Children and Families • School Standards and Inclusion • Community and Resources • Delivery and Performance • Business Support and Development 	
2. Recommendations	<p>2.1 To note the latest financial planning position as set out in the report.</p> <p>2.2 To consider the pre-business plan review documents, in particular the new savings and investment proposals, for the purposes of the budget process.</p>	
Report authorised by:	<p style="text-align: center;"> Sharon Shoesmith Director of the Children's Service </p> <p style="text-align: center;"> Andrew Travers Director of Finance </p>	

Contact officer:	Kevin Bartle	Gerald Almeroth
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:		
<ul style="list-style-type: none">• Report of the Director of Finance to the Executive 5 July 2005 – Financial planning 2006/7 to 2008/9• Report of the Director of Finance to the Overview & Scrutiny Committee 25 July 2005 – Budget Scrutiny• Report of the Director of Finance to the Executive 1 November – Financial planning 2006/7 to 2008/9 (including the detailed PBPR documents)		
For access to the background papers or any further information please contact Gerald Almeroth on 020 8489 3743.		

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6 Background

6.1 The Council has an agreed five-year financial strategy covering the period to 2008/09. The issues to be considered as that strategy is updated leading up to budget-setting for 2006/07 were set out in a paper to the Executive on 5 July 2005. For the most part, this confirmed the decisions already taken as part of the existing strategy. A further report was considered by the Executive on 1 November 2005 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.2 The overall position at 1 November 2005 is as follows:

	2006/07	2007/08	2008/09
	£m	£m	£m
Budget gap/(surplus) b/fwd	0	0	0
Inclusion of 2008/09 in financial planning – inflation, capital financing and estimated resources	0	0	2.25
Increase in waste disposal costs	0	0	0.50
Revenue implications of investment fund items in 2005/06	0.24	0.25	0
Increase in pension contributions	0	0	1.05
Position at 5 July 2005	0.24	0.25	3.80
Other changes and variations	0	0	0
Budget gap 1 November 2005	0.24	0.25	3.80
LBH council tax £	1,095	1,122	1,150
LBH increase %	2.5	2.5	2.5
GLA council tax £	274	295	317
GLA increase %	7.5	7.5	7.5
Total council tax £	1,369	1,416	1,467
Total increase %	3.5	3.5	3.5

6.3 The above position does not at this stage reflect any budget savings or investment proposals beyond those already agreed. The overall funding gap over the three-year planning period is £4.3m.

6.4 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 excluded from this process. These savings

opportunities will be needed to fund any budget gap resulting from the level of Council Tax increase that is eventually agreed, 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;
- identify efficiency savings 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 process for the 2006/07 budget was improved in respect of two key areas:

- Value for money – the documents make specific reference to demonstrating value for money in services, which is a new key part of the CPA process;
- a new section to capture ‘non-cashable’ efficiency savings;
- a section to review the impact of previous years investment proposals.

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

7.4 To assist members in the scrutiny process we have attached to this report in appendix 1 extracts of the PBPRs by business unit in respect of new proposals:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

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

7.6 Appendix 2 provides an overview of the 2005/06 budget by business unit across the Council and shows the existing and new proposals to give members a view of the overall scale of the proposals.

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

8 Children's Service Issues

8.1 Children and Families Service

Key Strategic Issues/Objectives

8.1.1 We will be continuing with our strategy to increase the numbers of Haringey foster carers, this will contribute to our performance as it will increase the numbers of looked after children living locally. This was an area of focus in our Annual Performance Assessment. This objective will also deliver the pre agreed efficiency savings of £50,000.

8.1.2 We will be seeking to further improve our performance in relation to the number of children placed for adoption. This is a performance indicator and contributes to the pre agreed savings to be delivered through the commissioning strategy.

8.1.3 We are planning to integrate services to children with disabilities and their families; this will result in improved service delivery and contribute to the pre agreed efficiency savings of £212,000.

8.1.4 The leaving care service will continue their successful strategies to reduce the proportion of young people over the age of 16 who are not in education training or employment.

8.1.5 We are working jointly with the YOS to reduce the offending of looked after children and improve performance in this area.

8.1.6 The placements commissioning strategy will be extended across the whole of the service and an integrated commissioning strategy developed.

8.1.7 The Children and Families service will be introducing phase two of Framework I, this forms part of the investment proposals prepared by Adult Social Services and submitted separately.

8.1.8 Children and Families will be reviewing our recruitment and retention strategy as part of our focus on the recruitment and retention of an appropriately qualified and permanent workforce, which will improve service delivery and contribute to the pre agreed efficiency savings.

Savings and Investments

8.1.9 Increase in the number of local in house fostering placements this objective will deliver the pre agreed efficiency savings of £50k

8.1.10 The improvement in adoption performance contributes to the pre agreed savings to be delivered via the commissioning strategy.

- 8.1.11 Integration of services to children with disabilities will contribute to the pre agreed savings to be achieved through the greater integration of services. - £212k.
- 8.1.12 Implementation of the commissioning strategy.
- 8.1.13 The implementation of 'Framework I' Phase 2 forms part of the investment proposals prepared by Social Services.
- 8.1.14 The targeted use of grant funding will enable savings to be made without adversely affecting performance.

8.2 School Standards and Inclusion

Key Strategic Issues/Objectives

- 8.2.1 School Standards and Inclusion faces a number of key issues in 2006-7 and these all focus on the need to continue to improve educational attainment at all Key Stages and especially the performance of groups who are identified as underachieving and those who have special educational needs. The central link between educational attainment and future job prospects and life chances are key to addressing issues of poverty and disadvantage. We have done much to improve attainment across each Key Stage and the attainment of pupils in Haringey overall has improved over the last three years with improvement at Key Stage 4 in GCSE being particularly notable. However there is still much to do to continue to improve standards across each Key Stage.
- 8.2.2 At the same time there are a number of interrelated issues that are directly linked with the educational attainment, this includes improving school attendance and reducing exclusions and ensuring that the curriculum is broad and balanced and offers a differentiated and relevant curriculum to all children and young people. In order to deliver on these issues we have a number of key areas that are being addressed amongst these is the opening of the new sixth form centre in September 2007 and the work that is going into ensuring a successful and effective transition. Alongside the sixth form centre we have a comprehensive 11-19 strategy Bright Futures to further improve educational outcomes and a once in a lifetime opportunity to renew the secondary estate through Building Schools for the Future. There is also a review of service provision now that we are a Children's Service to consider opportunities for improved outcomes through greater integration especially in special educational needs and support for particular vulnerable groups of children and young people.

Savings and Investments

- 8.2.3 The recommended investments in the service are to support the implementation of the 11-19 strategy Bright Futures and the transition to the new sixth form centre. These are key developments to deliver the transformation in 11-19 education to which we aspire. Both of these investments are pivotal to the future improvement of life chances for our

young people. The transition arrangements for the sixth form centre were acknowledged in the original proposal as incurring a cost but there was also recognition in the proposal that where the resources would come from was still to be identified. The time has come to identify that resource. The £60k will be used to fund a post to ensure capacity to implement the planned 11-19 developments.

- 8.2.4 The proposed savings are from across the service but in particular from the greater integration as part of the Children's Service and through the development of the Children's Networks. Current service reviews of extended schools and SEN transport are anticipated to result in savings, as well as the development of the hard to place protocol and reduced management and administration costs at the Pupil Support Centre.
- 8.2.5 The SEN Transport budget is currently overspending because of the need to cover additional routes and additional coach escorts for the current cohort of children with special needs. The 2005/06 year-end outturn is predicted to be £100,000 overspent. The service is however currently carrying a vacancy within its management team which will help reduce this anticipated overspend to £75,000.
- 8.2.6 In September and October of this year, a review was undertaken into the provision to ascertain the possibility of introducing a new staffing and management structure, negotiating new contracts from external providers, including taxi companies, and introducing new working arrangements for staff. It is predicted that these changes would result in savings of around £100,000 from 2006/07.

8.3 Business Support and Development

- 8.3.1 The continuing trend of transferring resources directly to schools means that more services must be developed by schools (including through partnership arrangements). This will be reinforced further if the current White Paper is passed into law. To support this and to enable the service more effectively to maintain services that must be traded with schools, section 14 of Appendix 1 shows an investment of £60k for a Business Support Manager post, with the intent that this post should become self-financing over two years.
- 8.3.2 The previous decision to discontinue the Bursary Support Team to schools has left the Council with no schools financial compliance team to ensure schools comply with Haringey's Scheme for Financing Schools and the new Financial Management Standard for schools commencing in March 2007. The Council is currently at risk of schools not complying with statutory returns, e.g. VAT, and the addition of two new Schools Financial Advisers, who will work on behalf of the Children's Service and the Director of Finance, will go a long way to mitigate this risk. The £65k investment is shown in Appendix 1.
- 8.3.3 The revenue savings in BSD reflect efficiency work within this branch.

8.4 Service Delivery and Performance

Key Strategic Issues/Objectives

- 8.4.1 The Delivery and Performance branch is responsible for the strategic development of the Children's Service, delivery of the national Change for Children programme in Haringey and for performance monitoring across the Service. Key deliverables in 2006/07 will include roll-out of Children's Networks as a new and more integrated delivery vehicle for the Children's Service, implementation and monitoring of our new Children and Young People's Plan 2006/09 (this will be finalised by March 2006) and development of extended schools across the borough.

Savings and Investments

- 8.4.2 No proposals.

8.5 Community and Resources

Key Strategic Issues/Objectives

- 8.5.1 Through utilising the resources of the Children's Service, the wider services of the authority and the support of the voluntary sector, the Community and Resources Branch supports work with local communities to enable the social and economic inclusion of children and young people and their families.

- 8.5.2 Community and Resources contains four sections:

1. Property and Contracts,
2. Community Services and Regeneration,
3. The Youth Service,
4. Early Years and the Play Service.

- 8.5.3 The branch represents the Children's Service on the support and development of the following areas;

Youth Offending Partnership Board,
Strategic Sites CEMB,
Asset Stream Board,
Community Safety,
Connexions Board and Local Management Committee,
BSF Board and Project Team,
Regeneration and the Sustainable Communities Steering Group,
Drug and Alcohol Action Team,
Legal Support Client Role,
Out of School Activities-Holiday Programmes,
Sport Development,
Youth Inclusion Programme,
Youth Parliament and Youth Consultation and
the Safer Communities Executive.

Savings and Investments

8.5.3 Previous investments within the branch included:

- a) £90k to support the Nursery Education Grant. This budget is dependent on the number of childcare places required and is calculated on a count of places required in January. This estimation may not match the actual budget required in the following September, it may be greater or smaller than the number of places required. The borough has benefited in the past with this calculation, however this year the number of places grew and this required this additional investment.
- b) £200k to support the preparation of the submission of OBC and SBC for the BSF and 6th form centre. The actual costs for the preparation for the BSF submission of the SBC however are far greater than the budget identified. The required budget is estimated at over £1.25M.
- c) £100k for a salary review for staff within the under 5 centres, this has been undertaken and as a result the service has been able to secure these positions and there is a much reduced risk of vacancies occurring and the subsequent reduction in difficulty in attracting new staff.
- d) £180k to support the increased cost of borrowing which has now been achieved.

8.5.4 Previous savings agreed within the branch included:

- a) £20k to be saved in 05/06 through the transfer of Play Service Centres to the Extended School provision.
- b) £15k to be saved within the allocation of funds to the voluntary sector from the Children's Service.
- c) A further target saving of £34k for the branch was offered within the administrative costs of the Transport Service. This service has been carrying a vacancy within the manager's position, which will support this saving.

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 The Head of Legal Services has been consulted on this report and has no specific 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 – extracts from the pre-business plan review documents showing:

- section 13 – new capital investment proposals;
- section 14 – new revenue investment proposals;
- section 15 – new cashable efficiency savings.

13.2 Appendix 2 – summary budget analysis document (2005/06 to 2008/09)

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

Children Services					
13. New Capital Investment Proposals					
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000
1	School Standards & Inclusion	Standards Fund Grant 31a e-Learning credits	430	447	465
School Standards & Inclusion Total			430	447	465
2	Children & Families	External Improvements to Haselmere Road, Disabled Children's Home	30	0	0
Children & Families Total			30	-	-

Children Services					
13. New Capital Investment Proposals					
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000
3	Community & Resources	Bid for a new youth centre funded through the NDC	0	4,000	0
4	Community & Resources	Additional funding to complete the Bruce Grove Youth Centre to a higher specification	405	0	0
5	Community & Resources	Sixth Form Centre	13,000	6,300	353
6	Community & Resources	Amalgamations	582	25	0
7	Community & Resources	Big Lottery Fund	2,515	500	0
8	Community & Resources	Broadband Connectivity (Standards Fund Grant 31b)	431	448	466
9	Community & Resources	TCF: Broadwater Farm ICL (Inclusive Learning Campus)	2,458	1,268	212
10	Community & Resources	Building Schools for the Future	Figures still to be	finally	determined
11	Community & Resources	Catering	66	66	66
12	Community & Resources	Devolved Capital	2,017	2,134	0
13	Community & Resources	e-Learning Credits: Standards Fund Grant 31a	430	447	465
14	Community & Resources	ICT Infrastructure and Hands on Support: Standards Fund Grant 31a	1,163	1,209	1,257
15	Community & Resources	Modernisation: Primary	850	969	0
16	Community & Resources	New Pupil Places	7,417	7,864	0
17	Community & Resources	Pembury CC: (Children's Centre)	100	0	0

Children Services					
13. New Capital Investment Proposals					
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000
18	Community & Resources	Children's Centres Phase II	800	2,500	0
19	Community & Resources	Planned M&E Replacement	150	150	0
20	Community & Resources	Plevna CC: (Children's Centre)	1,742	0	0
21	Community & Resources	Procurement & Technical Support	150	150	0
22	Community & Resources	Repair and Maintenance	400	350	0
23	Community & Resources	School Access Initiative	170	170	0
24	Community & Resources	Stroud Green: CC (Children's Centre)	200	0	0
25	Community & Resources	White Hart Lane: CC (Children's Centre)	697	0	0
26	Community & Resources	TCF: White Hart Lane ILC (Inclusive Learning Campus)	1,722	0	0
27	Community & Resources	Youth and Nursery	25	25	0
Community & Resources Total			37,490	28,575	2,819
Grand Total			37,950	29,022	3,284

Appendix 1
Council contribution as a % of overall capital cost
Standards Fund 100% grant no contribution needed
100%

Appendix 1	
Council contribution as a % of overall capital cost	
	0%
	6%
	0%
	0%
	0%
50% to be funded corporately or through individual schools budget.	
	0%
Strategic Business Case is working with a provisional figure of £130M. Negotiations progressing to increase this figure. Individual appraisal proformas will be completed as part of the Outline Business Case once the final funding has been agreed. PFS has suggested that the allocation is more likely to be £155M plus £5M for special needs.	
	0%
	0%
	0%
46% to be funded corporately or through individual schools budget.	
	0%
0% Funded through DfES Formulaic Funding	
	0%

Children Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	School Standards & Inclusion	(a)		<i>Revenue Investment</i>					
1	School Standards & Inclusion	11 - 19 Strategy		Meeting 11-19 developments locally and nationally, including the JAR mean that we will propose an additional post to establish work-based learning, vocational provision & achieve greater access to courses/opportunities offered through collaborative partnerships between groups of schools/local providers including the youth service.	60	0	0	One additional post for 2 year period	This work is linked with the BSF developments, wider post 16 work and we would seek part funding for this post from the LSC.
2	School Standards & Inclusion	6th Form Centre		The new 6th form centre will incur additional costs for transition between the existing provision and the new. These are to ensure that enrolment targets are met, transforming 14-19 curriculum and management costs	0	0	0		Possible joint funding through LSC and schools
3	School Standards & Inclusion	6th Form Centre		HR pre opening staff costs	0	250	0		
4	School Standards & Inclusion	6th Form Centre		Training/Recruitment	0	60	0		
5	School Standards & Inclusion	6th Form Centre		Marketing, communications and branding	0	60	0		
School Standards & Inclusion Total					60	370	0		

Children Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
6	Children & Families	Legal Costs and additional cost of complex care proceedings		Care proceedings are increasingly complex and costly. Work is ongoing with the legal department to contain this expenditure.	300	0	0		
Children & Families Total					300	0	0		
7	Community & Resources	Parental Involvement Strategy		This is an identified priority for the Children's Service and cuts across many of the KLOE for the JAR. There are currently a great number of initiatives being undertaken with parents already. This additional post will serve to co-ordinate these services, obtain further external funding and market the current services more effectively.	72	0	0		
8	Community & Resources	Property and Contracts delivery of Children's Centre programme.		This team is currently under a great deal of pressure placed on it through identified savings earlier in the year. The team has taken on a significant increase in workload across a range of projects. This is a very high-risk area of Children's Service operation and requires adequate resourcing. This is not currently the case. The team requires permission to appoint to a new proposed structure in 05/06 and for that additional resource to feature in its mainstream budget from April 06.	70	0	0		New Post required
9	Community & Resources	BSF ongoing funding		PfS will continue to provide £50k for the project management for BSF. There is an expectation within the DfES and PfS that management costs will not be funded through the capital funds available from April 06. There is therefore a need to mainstream at least a proportion of the Director's position.	50	0	0		
	Community & Resources	(b)		Revenue Implications of capital bids (table 13)					
10	Community & Resources	Expansion of Youth Service within NDC area	Yes	Funding within the Youth Service is just above minimum standards. There is an identified need for youth service provision within the NDC area, this is currently funded through the NDC. The community and the NDC board have indicated their wish to place a permanent youth centre resource within the area. The Youth Service does not have the capacity to staff such a resource and therefore would require an increase to its base budget to do so.	0	0	120		Two new posts required plus part-time youth work team
Community & Resources Total					192	0	120		

Children Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
11	Business Support & Development	Business Support Manager post		Movement of budgets to schools means more services must be developed by schools (including through partnership arrangements) or be funded by trading with schools. This process needs active support.	60	(30)	(30)		
12	Business Support & Development	Fully fund Publications / Communications officer post		Essential to handling the increased volume of publications activities, press responses and to realising anticipated savings in publications budgets.	20	0	0	1	Publications / Comms Officer
13	Business Support & Development	Build back of previous year's finance team budget reduction.		This follows discontinuance of Bursarial Support Team to schools. This has left the Council with no schools financial compliance team to ensure schools comply with Haringey's Scheme for Financing Schools and the new Financial Management Standard for schools commencing in March 2007. The Council is currently at risk of schools not complying with statutory returns, e.g. VAT, and the addition of two new Schools Financial Advisers, who will work on behalf of the CSA, will go a long way to mitigate this risk.	65	0	0	2	Schools Finance Advisors
14	Business Support & Development	Possible need for investment in ICT (ISA, extension of framework-i)		Review taking place. Will know late Autumn.	0	0	0		
Business Support & Development Total					145	(30)	(30)		
Grand Total					697	340	90		

Appendix 1
Dependencies/ impact
Laing and Buisson research indicates that the "fair fees" for nursing or dementia in 2003/04 for people in London is £620 per week, whereas in 2004/05 we were paying £500 per week. (Ref: http://www.jrf.org.uk/knowledge/findings/socialcare/634.asp)

Appendix 1
Dependencies/ impact
This is dependent upon capital funding being made available from NDC to build a new youth facility on Chestnuts Park.

Appendix 1
Dependencies/ impact
Development and maintenance of services
Enhanced, reliable and cost-effective communications
Significantly improved chance of schools complying with financial requirements.

Children Services									Appendix 1
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
1	School Standards & Inclusion	Review the funding for Supplementary Schools and seek to replace the current funding with extended school grants and advice on sources of possible alternative funding.	Providing the funding can be replaced with alternatives the impact should be minimal if this is not possible then in the worse case the school may have to close.	80	0	0			Will have to consider the impact once the review is concluded.
2	School Standards & Inclusion	The implementation of the hard to place protocol will lead to reduced use of the tuition service.	Around 100 pupils currently receive alternative provision ie tuition and this service would reduce through the LA.	155	0	0			
3	School Standards & Inclusion	Reduce management and administration costs at the Pupil Support Centre. The budget is currently (2005-6) overspent by around £50K therefore careful management will be needed to deliver the savings.	Will not affect pupil teacher ratios but would affect the support costs and flexibility at the PSC.	100	0	0			Greater integration of pupils from the PSC into mainstream schools. However 30% of current pupil base are those excluded from out of borough schools.
4	School Standards & Inclusion	SEN Transport Review of transport underway and early indications are that savings can be made.	Previous reviews have been carried out and have identified savings, which have failed to materialise. Children on transport have complex needs and are increasingly requiring additional space for specialist equipment and adaptations. There is an increasing demand from families to have their children on smaller types of transport with high staff ratios and with staff who are trained and experienced to deal with challenging behaviour associated with some syndromes.	100	0	0			
5	School Standards & Inclusion	These savings would be made through integrating a number of services which will be delivered through the development of the Children's Networks	It is anticipated that the integration of services will lead to greater efficiencies.	213	0	0			
School Standards & Inclusion Total				648	0	0			
6	Children & Families	Use of uncommitted grant funding to release savings from staffing budget in the Fostering Service.	None	156	0	0	None	None	It is understood that when the ring fencing of this grant comes to an end it will be included in the FSS settlement and be funded at a similar level
7	Children & Families	Funding of Travellers Team from supporting people grant	None	90	0	0	None	None	A bid is going forward to the Supporting People Board but has not yet been agreed
8	Children & Families	Future years targets to be considered as part of the wider Children's service integration		0	440	787			
Children & Families Total				246	440	787			

Children Services									Appendix 1
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
9	Community & Resources	Community Services and Regeneration. Income targets increased for the Community Initiatives Team	Greater income targets will be set for the community initiatives team through levying a management fee for support offered to schools and other parties for fund raising.	62	0	0	No staff effected		There is a risk that this service may not secure contracts with external agencies as no charge has been levied in the past.
10	Community & Resources	Community Services and Regeneration.	Through linking the work of the regeneration team more closely to that of the NDC and the parental involvement teams, the service will be able to make a substantial saving within the current Community Services Team. The saving will be supported through the transfer of existing staff and the increase of its income target .	91	0	0			The line management responsibilities for the Head of Early Years and Play as well as the Head of the Youth Service. now lie with the Deputy Director for Community and Resources. Closer links with the NDC and further support for other partnering agencies will enable the increase the income target
10	Community & Resources	Community Services and Regeneration Increase the income target for the learning support centre at PVA	The Learning Support Centres The current budget to support PVA centre is £72,000. Through greater coordination of service offer the income could be increased to reduce the net budget to £50,000	22	0	0			PVA currently utilise some of the admin staff to support activities during the school day, this will not be affordable through the introduction of these changes. Some of the subsidised courses may need to be withdrawn this may result in a reduction of the usage of the centre.
11	Community & Resources	Early Years and Play, increase in fees and a rationalisation of the accommodation for play.	Through providing better advice and support for families to utilise Family Credit the service aims to increase its income. In addition, the Play Service anticipates that the rationalisation of the provision within the extended school model will provide a further saving.	100	0	0			A full financial appraisal of Early Years and Play is currently underway. This will indicate the required revenue funding post 2008. The Governments Ten Year Childcare plan has indicated that there will be an expectation on local authorities to offer childcare places to all adults who request a place. There has been no indication as to the level of the funding allocation beyond 2008, although officers have been informed that funding will be available.
Community & Resources Total				275	0	0			
12	Business Support & Development	Admissions: reduction in provision for exceptional legal cases and reduction in ICT hardware costs	Legal: some risk of call on directorate contingencies or directorate legal fees budget. ICT: high investment 04/05 and 05/06, so no impact on service. Savings subject to an analysis of the cost of administering appeals.	32	0	0			
13	Business Support & Development	Better Haringey for young people	Support for the programme is being partly mainstreamed.	50	0	0			

Children Services									Appendix 1
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
14	Business Support & Development	Cross-directorate publications budgets	Estimated saving from bringing together ex-education and ex-social services spends in this area and managing centrally within Business Support and Development	20	0	0			
15	Business Support & Development	Cross-directorate recruitment budgets	Estimated savings from reduced activity and managing recruitment budgets within branches	20	0	0			
16	Business Support & Development	Student Finance Direct and Entitlement	Estimated efficiency savings due to mini-BPR – to be confirmed.	26	0	0			To be confirmed
17	Business Support & Development	Estimated savings from CPD / PDC once budgets disaggregated		20	0	0			
Business Support & Development Total				168	0	0			
Grand Total				1337	440	787	-		

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**O&S Member Requests for
Information 2005-06**

Date of O&S Meeting	Councillor Requesting	Request/Action	Contact Officer Responsible	Date Information Received
02/08/05	Cllr Winskill	details of what is happening on Hornsey High Street, contact details of the Lead Officer	Regeneration Team	Email request sent to support officer – 12/10/05
02/08/05	Cllr Winskill	Statement on what is going on with the redevelopment plans for Hornsey Central Depot and how the land sale is progressing.	Cllr Peter Hillman	Email request sent to support officer – 12/10/05
02/08/05	Cllr Winskill	copy of the LBH CD welcoming people to the Borough	Ethnic Minority Achievement Team, Children's Service	No spare copies due to cost issues. Will soon be available on Haringey website
29/09/05	Cllr Bevan	Clarification of involvement of Housing Services in the Haringey CCTV Strategy	Cllr Isidoros Diakides	Email request sent to support officer – 10/10/05
29/09/05	Cllr Bull	Request for O&S members to receive structure chart of Housing Fora	Geoff Turner, Housing	Answer distributed to members 06/10/05
29/09/05	Cllr Davies	How much of the 93% of all Council Tax dues recovered this year was done without recourse to legal processes	Gerald Almeroth, Finance	Answer distributed to members 07/11/05
29/09/05	Cllr Harris	Can members be given a breakdown of A level grades by school and individual grade percentages	David Holmes, Children's Service	Answer distributed to members 06/10/05
29/9/05	Cllr Harris	Can members be given a breakdown of vocational and non-vocational GCSE results by school and individual grade percentages	David Holmes, Children's Service	Email sent to David Holmes – 26/10/05

29/9/05	Cllr Harris	Can members be given a breakdown of English and Maths GCSE grades by school and individual grade percentages	David Holmes, Children's Service	Answer distributed to members 06/10/05
29/9/05	Cllr Bevan	Include the following to the scope of SCRUTINY OF ALLOTMENTS Failure of the Council to maintain records of the user / person responsible of every allotment plot. Failure of the Council to ensure a maximum size of shed allowed on each plot and failure to enforce re building of excessive size structures / sheds on allotment plots.	Cllr Dawson, Chair of Scrutiny Panel	Extended scope agreed and added to review
29/09/05	Cllr Bevan	Include the following to the scope of the SCRUTINY STREET SWEEPING Failure of Accord after the clearance of fly tipping sites to ensure that the area is also swept clean. It is standard practice for Accord to remove bulk but leave the area littered and dirty.	Cllr Dawson, Chair of Scrutiny Panel	Extended scope agreed and added to review
29/09/05	Cllr Bevan	Include the following to the scope of the SCRUTINY NEIGHBOURHOOD WARDENS To investigate and ensure implementation of the wider powers now available to wardens re enforcement. Particularly concerning the parking of cars on footpaths and the dropping of litter.	Cllr Davies, Chair of Scrutiny Panel	Extended scope agreed and added to review
29/09/05	Cllr Bull	Comparison of numbers of	Anne Fisher	Answer

		parking tickets issued in Haringey compared with other areas in the country		distributed to members 08/11/05
24/10/05	O&S Cttee	Can presentation laid round by BEH Mental Health Trust be distributed to members	Deborah Cohen, BEH Mental Health Trust	Answer distributed to members 26/10/05
24/10/05	Cllr Winskill	Can O&S members receive a briefing on the plans for Children's Centres in Hornsey in relation to Red Gables	Tim Robertson, Children's Service	Children & Families Service currently preparing report on this for Executive – will be made available to O&S when ready for Executive
24/10/05	Cllr Davies	How does the figure of £850k collected in debt in year to August 2005 compare with the figure of the previous year	Cllr Sulaiman	Answer distributed to members 14/11/05
24/10/05	Cllr Davies	What percentage of debt collection court cases are successful	Cllr Sulaiman	Answer distributed to members 14/11/05
24/10/05	Cllr Winskill	What is the global debt figure on Council Tax collection	Cllr Sulaiman	Answer distributed to members 14/11/05
24/10/05	Cllr Winskill	Budget: According to Cllr Milner's report to the executive due to be given 1st November, "On capital there is a potential slippage and subsequent additional costs on the Tech refresh project." Please indicate what the original budget was, what	Cllr Sulaiman	Answer distributed to members 14/11/05

		the current budget is and how any "potential slippage" will impact on this budget. What are the reasons for changes to the budget?		
24/10/05	Cllr Winskill	Members' Tech Refresh: what arrangements have been made to consult with members about their IT requirements? Have assessments been made of individuals': Technical competence Current use of IT Actual and potential need for IT Remedial training requirements Future training requirements Will the new kit be provided to suit individual's needs or on a One Size Fits All basis?	Cllr Sulaiman	Answer distributed to members 14/11/05
24/10/05	Cllr Bull	Can members sign a disclaimer so they can modify and use their Haringey PCs for non-Council work, as this would make them a more effective tool?	Cllr Sulaiman	Answer distributed to members 14/11/05
24/10/05	Cllr J Brown	Can Cllr Wynne's letter to the Secretary of State for Health be distributed to members?	Cllr Wynne	Answer distributed to members 03/11/05
08/11/05	Cllr Bevan	Report to be prepared detailing ALMO recruitment figures and costs	Cllr Diakides/ Stephen Clarke	Email request sent 22/11/05
08/11/05	Cllr Bevan	Report to be prepared for Members with details of repairs to be undertaken on the Next Day Fix scheme	Cllr Hillman/ Anne Fisher	Email request sent 22/11/05

21/11/05	Cllr Winskill	Can the report on the Council's temporary workers and contractors going to Procurement Cttee be made available to Members?	Michael Wood, Head of Procurement	Requested info 22/11/05
21/11/05	Cllr Winskill	Can we have a report on the cost of day-to-day repairs to Grange Home Care and Day Care premises?	Cllr Wynne/ Anne Bristow	Email request sent 22/11/05
21/11/05	Cllr Davies	Can we have a report on the estimated figures for re-design and new build of Winkfield Resource Centre?	Cllr Wynne/ Anne Bristow	Email request sent 22/11/05
21/11/05	Cllr Winskill	Can we see details of the proposed savings from the review of charging policy?	Cllr Wynne/ Anne Bristow	Email request sent 22/11/05
21/11/05	Cllr Bevan	Can more details be provided regarding the correction of the schools payroll charge before 12 December	Cllr Sulaiman/ Stuart Young	Email request sent 22/11/05
21/11/05	Cllr Davies	Can the exact figures be provided regarding payment of Members' broadband charges?	Cllr Sulaiman/ Lidia Lewis	Email request sent 22/11/05

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