### NOTICE OF MEETING



### **Overview and Scrutiny Committee**

WEDNESDAY, 5TH JANUARY, 2011 at 16:00 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

- MEMBERS: Councillors Bull (Chair), Browne (Vice-Chair), Alexander, Basu, Ejiofor, Newton and Winskill
- Co-Optees: Ms Y. Denny (church representative),1 Church of England vacancy, Ms M Jemide (Parent Governor), Ms S Marsh (Parent Governor), Ms Sandra Young (Parent Governor), Ms H Kania (LINk Representative)

### AGENDA

### 1. WEBCASTING

**Please note:** This meeting may be filmed for live or subsequent broadcast via the Council's internet site - at the start of the meeting the Chair will confirm if all or part of the meeting is being filmed. The images and sound recording may be used for training purposes within the Council.

Generally the public seating areas are not filmed. However, by entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

If you have any queries regarding this, please contact the Committee Clerk at the meeting.

### 2. APOLOGIES FOR ABSENCE

### 3. 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 7 below).

### 4. 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 judgment of the public interest **and** if this interest affects their financial position or the financial position of a person or body as described in paragraph 8 of the Code of Conduct **and/or** if it relates to the determining of any approval, consent, licence, permission or registration in relation to them or any person or body described in paragraph 8 of the Code of Conduct.

### 5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Part 4, Section B, paragraph 29 of the Council's constitution.

### 6. BUDGET SCRUTINY - REVIEW OF FINANCIAL PLANNING FOR 2011/12 TO 2013/14 (PAGES 1 - 24)

To update Members on the financial planning position for 2011/12 to 2013/14.

### 7. NEW ITEMS OF URGENT BUSINESS

### 8. FUTURE MEETINGS

Further Budget Scrutiny meetings are scheduled for:

Monday 17<sup>th</sup> January 2011 (10am)

Wednesday 19<sup>th</sup> January 2011 (provisional - time to be confirmed)

All meetings will be held at the Civic Centre.

Ken Pryor Deputy Head of Local Democracy and Member Services River Park House 225 High Road Wood Green London N22 8HQ

Natalie Cole Principal Committee Co-Ordinator Tel: 020-8489 2919 Fax: 020-8489 2660 Email: Natalie.Cole@haringey.gov.uk

Friday 24<sup>th</sup> December 2010

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Agenda item:

### **Overview and Scrutiny Committee**

Budget Scrutiny – Review of Budget Planning 2011/12 to 2013/14 Report of the **Director of Corporate Resources** Report authorised by: Kevin Bartle, Lead Finance Officer 24 DEC. 2010 Contact Officer : Kevin Bartle, Lead Finance Officer 020 8489 5972 kevin.bartle@haringey.gov.uk Wards(s) affected: ALL Report for: Non key decision Purpose of the report

To update Members on the financial planning position and to consider the 2011/12 1.1 to 2013/14 budget proposals considered by Cabinet at its meeting of 21 December 2010.

### 2. Recommendations

1.

- 2.1. To note the latest financial planning position as set out in this report.
- To consider and make recommendations to the Cabinet on the attached budget 2.2. savings and investment proposals and the draft capital programme (funded from corporate resources). The recommendations of the Overview and Scrutiny Committee will be considered by the Cabinet in agreeing the Council's final budget for 2011/12 to 2013/14.

Agenda Item 6

5<sup>th</sup> January 2011

[No.]

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### 3. Reason for recommendation(s)

3.1. This is part of the statutory budget making process.

### 4. Summary

4.1. The report provides an update on the financial planning process and sets out the budget proposals made to date for scrutiny.

### 5. Background

- 5.1. The Council's integrated financial and business planning process is the key mechanism by which plans and strategies are reviewed to ensure the performance and priorities are being met and that resources are allocated effectively to underpin their achievement. The process culminates in changes to the budget and medium term financial strategy that delivers a revised Council Plan. The plan reflects the Council's own priorities and contributes to the wider Sustainable Community Strategy delivered in conjunction with the Haringey Strategic Partnership.
- 5.2. The Cabinet on 13 July 2010 considered a comprehensive report on financial strategy for the period 2011-12 to 2013-14 based on a number of assumptions and national policy issues and agreed a business planning and budget-setting process. Members acknowledged the unprecedented scale of the financial challenge facing the Council and the significant levels of savings that will need to be delivered over the planning period. At that time an overall net additional savings target of £58.5m was reported which assumed the achievement of pre-agreed investment and savings proposals of £4.2m (net saving) in 2011/12.
- 5.3. However, the July report also highlighted the uncertainty surrounding the level of future financial resources which would not be clarified until the Government had concluded its Spending Review (published in October 2010) and the results of the new Formula Grant Settlement which were announced on 13<sup>th</sup> December 2010. The July report also pointed to a number of additional risks relating to both the key planning assumptions and the increasing demand for Adult Social Services, Children's Services and Temporary Accommodation.
- 5.4. Recognising the scale of the financial challenge the Council was facing the approach taken was to create a coherent, sustainable cost reduction programme to achieve a balanced budget position in the medium term. The Haringey Efficiency and Savings Programme (HESP) was established to co-ordinate initiatives aimed at driving out procurement efficiencies and managing down the overall pay bill. The remit of the programme was to robustly challenge the use of

existing budgets, implement a strategic commissioning approach to service reshaping to focus resources where they would have most impact, apply lean techniques to eliminate wasteful processes, drive out significant support service savings and achieve economies of scale in customer facing processes.

- 5.5. It is now clear that the funding shortfall facing the Council from 2011-12 onwards is significantly greater than the £58.5m figure indicated in July 2010. The draft Medium Term Financial Plan (MTFP) summarised in Appendices 1 and 2 was presented to Cabinet on 21<sup>st</sup> December 2010 and shows a current projected three year funding shortfall of £86.9m. This includes changes and variations requiring additional net investment of £56.9million as detailed in Appendices 3.1 and 3.2.
- 5.6. Cabinet also considered, and released for budget scrutiny, HESP savings proposals of £28.4m (detailed in Appendix 4). However, this leaves £58.5m in savings still to be identified over the three year planning period with £34.0m of that to be found in 2011-12.
- 5.7. There is a considerable amount of work on-going to develop further savings proposals through the HESP. These proposals are being considered in light of the feedback from the budget consultation process which included an on-line option. The additional proposals will involve fundamental policy changes and will continue to transform the way the Council operates under the significantly reduced resource base. Further savings proposals will be presented to Members for approval at the January Cabinet. It is planned that the next raft of proposals will go a long way to filling the funding gap identified and the January Cabinet report will set out other measures to ensure a balanced budget for 2011-12 is approved at Council in February 2011.
- 5.8. At this stage however, the Overview and Scrutiny Committee are asked to consider all the new revenue savings and investment proposals released for budget scrutiny by Cabinet, having regard to paragraph 6.1 below.
- 5.9. The position on capital is also being reviewed currently, in particular bids for capital receipts and other corporate resources. The forecast capital receipts over the planning period 2011-12 to 2013-14 continue to reflect the prevailing uncertain and difficult property market conditions. It is estimated that approximately £19.8m of new usable capital receipts will be available over the next three years, phased as follows: £9.3m in 2011-12, £7m in 2012-2013 and £3.5m in 2013-14.The proposed schemes to be funded from these and other internal resources, (e.g. reserves), are detailed in Appendix 5. These schemes are based on the Council's investment priorities and the need to effect essential health and safety works.
- 5.10. Each capital bid has been assessed and appraised as part of the PBPR process and Overview and Scrutiny Committee are asked for their views on the bids made as part of this process.

### 6. Financial Planning Process

- 6.1. Members will recall that the purpose of the financial planning process is to:
  - Ensure it 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 savings and investment opportunities both within and between business units;
  - Support consultation activity with key stakeholders;
  - Support the budget scrutiny process; and
  - Gather information to support a number of planning processes.
- 6.2. The proposals have been prepared in conjunction with relevant Cabinet Members and have been released for scrutiny.
- 6.3. Attached to this report in Appendices 3 and 4 are details of the proposed revenue savings and investments. The summary shows the proposals over the three year planning period to give Members a view of the overall scale of the financial challenge within the context of the existing service budget provisions. Appendix 5 details the capital bids for corporate resources and externally funded projects
- 6.4 Members are asked to consider the revenue and capital proposals attached to this report in relation to 6.1 above and make recommendations to Cabinet.

### 7. Head of Legal Services Comments

7.1. The Council is under a statutory duty to set a balanced budget having regard to the report of its Chief Financial Officer as to the robustness of the estimates and the adequacy of proposed financial reserves. This must be preceded by robust and comprehensive financial planning.

### 8. Equalities & Community Cohesion Comments

8.1. This is considered as part of the individual budget proposals put forward and reference is made to the Equality Impact Assessment status for each proposal set out in Appendix 4.

### 9. Consultation

9.1 This is part of the consultation on the financial planning process.

### 10. Use of Appendices /Tables

Appendix 1 – Summary Draft Medium Term Financial Plan 2011-2014 Appendix 2 – Summary of Proposed Budget Changes, Variations and Savings Appendix 3 – Revenue Investments and other Changes and Variations Appendix 4 – HESP Savings Proposals Appendix 5 – Proposed Capital Programme (Corporate resources only)

### 11. Local Government (Access to Information) Act 1985

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

Report of the Director of Corporate Resources to the Cabinet on 21 December 2010 – Medium Term Financial Plan 2011/12 to 2013/14.

	RM FINANCIAL	TERM FINANCIAL PLAN TO MARCH 2014	2014	Appendix 1
Total Net Service Cost Brought-forward	2011-12 £'000 307,829	2012-13 £'000 283,439	2013-14 £'000 274,039	Totals £'000
Changes and Variations Prior-year Agreed Growth Prior-year Agreed Savings	26,417 (640) (3,614)	10,573 (203) (283)	19,963 (25) -	56,953 (868) (3.897)
Total Funding Requirement before Savings	329,992	293,526	293,977	
Total Projected Available Funding	283,439	274,039	273,139	
Total Savings Requirement	(46,553)	(19,487)	(20,838)	(86.878)
HESP proposals released for consultation	(12,564)	(10,114)	(5,675)	(28.353)
Shortfall - savings to be identified	(33,989)	(9,373)	(15,163)	(58,525)

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Appendix 2

2013-14 Projected Budget £'000		73,190 98,609 46,009	217,808	29,221 4,521 6,084	2,890 71,140	113,856	331,664	164,545	106,070 2,524	273,139 <b>58,525</b>
Savings I £'000		(270) (2,002) (216)	(2,488)	(1,357) (130)	- - (1,700)	(3,187)	(5,675)	(3,500) -	2,6UU	(006)
Changes and Variations £'000		(741) 2,485 -	1,744	1 1	- - 18,219	18,219	19,963		• •	Ŧ
Prior Year Approved Growth V £'000		- (25) -	(25)	• •		*	(25)		1	-
2012-13 Projected Budget £'000		74,201 98,151 46,225	218,577	30,578 4,651 6,084	2,890 54,621	98,824	317,401	168,045 - 103 470	2,524	274,039 <b>43,362</b>
Savings £'000		(798) (3,206) (217)	(4,221)	(511) (125)	- (5,257)	(5,893)	(10,114)	(11,900) - 2.500	2 1 1	(9,400)
Prior Year Approved Savings £'000		- - (221)	(221)	(62) ,	* a	(62)	(283)		۲	8
Changes and Variations £'000		(1,983) 2,819 -	836	) I I	9,737	9,737	10,573		ï	1
Prior Year Approved Growth £'000		- 60 (149)	(89)		- (114)	(114)	(203)	, , ,	•	4
2011-12 Projected Budget £'000		76,982 98,478 46,812	222,272	31,151 4,776 6,084	2,890 50,255	95,156	317,428	179,945 100,970	2,524	283,439 <b>33,989</b>
New Savings £'000		(3,255) (1,917) (963)	(6,135)	(1,714) (837) (124)	- (3,754)	(6,429)	(12,304)	(26,914) - -	2,524	(24,390)
Prior Year Approved Savings £'000		(445) (406) (1,826)	(2,677)	(686) (143) (107)	. 3	(937)	(+10,0)	, , ,	-	
Changes Prior and Appr Variations Sav £'000 £'(		7,362 4,402 2,240	14,004	200	- 12,213	12,413 26.417	11 - 10 - 20 - 20 - 20 - 20 - 20 - 20 -	• • •	-	
Prior Year Approved Growth £'000		- 1,240 (1,308)	(68)	(175) -	(300)	(572) (640)	12:21	11,	•	1
2010-11 Revised Budget £'000		73,320 95,159 48,669	217,148	33,526 5,756 6,315	3,191 41,893	90,681 307.829		206,859 - 100,970	- 307 820	670'100
Funding Requirement - General Fund	Service Areas (excluding Corporate Recharges and Capital Financing Costs)	Children's and Young People Adults Culture and Community Services Urban Environment	oub-i otal Corporate Services	Corporate Resources People & Organisational Development Policy, Performance, Partnership & Communication Chief Executive	Non-Service Revenue Sub-Total	Total Funding Requirement	Funding Sources	Formula and Core Grants (excl DSG) New Homes Grant Council Tax Council Tax Grant	Total Available Funding	Current Budget Shortfall

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Appendix 3.1

New Revenue Investment Proposals

Unstitue &         Unstituent (KPIs etc.)         2           Adults Culture &         Adults Culture &         Aco2 Adult Social         Reduced contributions from NHS - Haringey regarding Learning Disabilities           Adults Culture &         AC02 Adult Social         Reduced contributions from NHS - Haringey regarding Mental Health.           Adults Culture &         AC02 Adult Social         Reduced contributions from NHS - Haringey regarding mental Health.           Adults Culture &         AC02 Adult Social         Reduced contributions from NHS - Haringey regarding mental Health.           Adults Culture &         AC02 Adult Social         Reduced contributions from NHS - Haringey regarding mental Health.           Adults Culture &         AC02 Adult Social         Increasing client numbers year on year have resulted in an uncontainable           Adults Culture &         AC02 Adult Social         Demographic pressures Older Feople.           Adults Culture &         AC02 Adult Social         Demographic pressures on year have resulted in an uncontainable           Adults Culture &         AC02 Adult Social         Demographic pressure in 2009/10 and 2010/11.           Adults Culture &         AC02 Adult Social         Demographic pressure on year have resulted in an uncontainable           Adults Culture &         AC02 Adult Social         Demographic pressure in 2009/10 and 2010/11.           Adults Culture &         AC02 Adult Social	Ref	Directorate	Business Unit	Proposed Use of Investment &	2011/12	2012/13	2013/14			
Autric Culture & Communy Services         C002         C003         C003         C004         Control         Contro         Control         Contro <th></th> <th></th> <th></th> <th>Justification (KPIs etc)</th> <th>over 2010/11</th> <th>OVEr 2011/12</th> <th>0Ver 2012/12</th> <th>Total</th> <th>Impact on Service / Performance</th> <th>Priority</th>				Justification (KPIs etc)	over 2010/11	OVEr 2011/12	0Ver 2012/12	Total	Impact on Service / Performance	Priority
Adults Culture & Adults Culture & Community Services         AOD2 Adult Social Frequencian and part fund a number of service action         Service a	1				£,000	000,3	C1/7107	00010		
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Adults Culture &         Acc02 Adult Scotal         Benographic pressures Merral Health.         556         S56	2	Adults Culture &	AC02 Adult Social	Reduced contributions from NHS -	202				establishments.	Haringey
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Unity Services     Care Services     Increasing dient numbers herresulted in an uncontainable pressure in 2009/10 and 2010/11.     455     Nother Mit mational trends and demographic pressures Again, as for all client grouss, despite the vigorous pressure in 2009/10 and 2010/11.       Culture & Auity Services     AC022 Aduit Social pressure in 2009/10 and 2010/11.     466     244     169     879     As above (older people application of pricing tools a funding pressure has application of pricing tools a funding pressure has a cligating pressure in 2009/10 and 2010/11. Additional growth we will be unable to fund the anticulary since these new cases into a have very high possible is content from corpress to active and to the transition process to active and the increased has active a factores and has active approximate and the increased in active and and the increased in active and and the increase in active and and all of mass relation process in active and all of mass relation process in active and the appropriate structures in a factores to active and all of mass relation and and the and all of mass relation and and and and the pressing process in active andeburanding and suppart of the appropride structures in a factores		Adults Culture &	AC02 Adult Social	Demodranhic procession Older P.					wint and acute commissioning spend.	
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Culture &     Assumes health income of £1.4m.       A total of 18 in 2011-14. All client groups.       A total of 18 in 2011-14. All client groups.       Assumes health income of £1.4m.       Astoung       Chinde assumes health in		ices		Transition - To fund the increased needs	1,847	2,575	2.316	6 738	Without the transition and All	
And Second Se				or reach brouge when they leave school or reach 18 in 2011-14. All client groups. A total of 184 children over 3 years. Assumes health income of £1.4m.					removes the removing jouwn we will be unable to fund the law cases coming through from CYPS to Adults services. (The commissioning budget will significantly overspend lastricularly since these new cases tend to have verice and the very high	A Healthy Caring Haringey
Culture &     Itransition cases.       Culture &     Itransition cases.       Inity Services     4,402     2,819     2,485     9,706       Inity Services     To fund the appropriate structures in Safeguarding and Support / First     715     715     715       Response to emble the effective evaluation of children difference     715     715     715     715									leeds and high spend attached. Although everything ossible is done through the transition process to achieve ood value for money prior to the transfer to adult ervices this does not negate the financial impact of these	
Inity Services     4,402     2,819     2,485     9,706       1 & Young     To fund the appropriate structures in Safeguarding and Support / First     715     715     715       Response to enable the effective evaluation of children decomposition of children decomposition     715     715     715	1	Adults Culture &						<u></u>	ansition cases.	
1 & Young Children & Families To fund the appropriate structures in 715 715 715 715 715 16 Increase in costs necessary to accommodate the Response to enable the effective evaluation of children being referred and evaluation of children decommodate the evaluation decommodate the	<u>~ rt</u>	nunity Services			4,402	2,819	2,485	9,706		
Safeguarding and Support / First Response to enable the effective evaluation of children being referred and assessed for range consistoned and	<u>_ a</u>	& Young	T	To fund the appropriate structures in	715	+	-+			
			<u>0) IL 0</u>	Safeguarding and Support / First Response to enable the effective evaluation of children for control	2			71517 in a:		A Safer Haringey

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Appendix 3.1

New Revenue Investment Proposals

r	T	T	[	[	<b></b>	I	<b></b>	<b></b>	
Priority		A Safer Haringey	A Safer Haringey	A Safer Haringey	A Safer Haringey	A Safer Haringey	A Safer Haringey		Delivering High Quality Efficient Services t
Impact on Service / Performance		1,276 Necessary to cope with the full year effects of the current number of children in care. Future years' reductions dependent on successful management action.	500 Volume increase in legal case work associated with the higher number of Children-in-Care. Delays in representing cases in court leads to higher costs and potentially worse outcomes for C-i-C.	1,000 Establishment of base budget provision for group unsupported by grant. This group has no other means of supporting their families and therefore children are potentially at risk.	301 To accommodate the on-going pressure in this area caused by the Southwark Judgement, which places an obligation on authorities to recognise this client group as being entitled to care services.	521 To achieve more cost effective placement of children through the SG route rather than more expensive placement alternatives.	<b>325</b> increase in costs necessary to accommodate the higher numbers of Children-in-care and the appropriate staff infrastructure.	2	200 The last 7 months have seen a reduction in the combined Delivering High Days to Pay for New Claims & Changes of Circumstances Quality Efficient (NI 181), largely brought about by improvements in staff Services productivity, more efficient operational processes and the steady reduction in the build up of old outstanding claims. However the on going impact on our workload from the current economic climate and the need for us to undertake other proactive measures in running an efficient service (data matchling, running of control reports, subsidy control & cleansing) continue to add to our pressures. Without additional resources, maintaining current performance, and achieving further improvments, is likely to be a challenge for the Service.
Total	000.3	1,276	500	1,000	301	521	325	4,638	200
2013/14 2012/13 2012/13	000,3							(741)	0
2012/13 over 2011/12	5,000							(1,983)	0
2011/12 over 2010/11	000.3	4,000	500	1,000	301	521	325	7,362	200
Proposed Use of Investment & Justification (KPIs etc)		Demographic pressures - Looked after Children. The number of LAC has continued to increase above the number assumed in the base budget.	An increase in the legal costs budget which is necessary to reflect an increasing children in care population due to increase in child care cases.	This is necessary to fund a range of costs associated with families with children who have No Recourse to Public Funds as a result of their immigration	To fund client related expenditure in respect of homeless 16 and 17 year olds who must, following court judgement, receive services as a LAC.	To provide the appropriate allowances for those looking after children as 'Special Guardians' as an alternative to other care arrangements.	To fund the appropriate structures in the Children-in-Care Service to provide effective services for those children placed in care and ensure the best long term care solution is achieved.		On going economic downturn could continue to place pressure on workload for the division, impacting on the performance of housing and council tax benefit days to pay. As in 2010/11 additional resources may be needed to meet the pressures in 2011/12, if performance is to be maintained on improved. If economy picks up, may not be required 2012/13+
Business Unit		Children & Families	Children & Families	Children & Families	Children & Families	Children & Families	Children & Families		ВLТ
Directorate		Children & Young People	Children & Young People	Children & Young People	Children & Young People	Children & Young People	Children & Young People	Children & Young People Total	Corporate Resources
Ref		ω	თ	10	<b>~</b>	12	13		4

New Revenue Investment Proposals

Appendix 3.1

Delivering High Quality Efficient Services. Priority A Healthy Haringey Caring Further changes will be implemented on the 1st April 2011. This balance will meet the gap that remains after all the cost cutting measures carried out by the Service. It will allow the Council to continue to discharge its statutory Homelessness dury to vulnerable clients. 2,200 The Housing Benefit Subsidy changes have created an 40 NLSA is working in partnership with north london boroughs to ensure improved and cost effective shared underlying shortfall in the Council's income stream. Impact on Service / Performance services. 200 2,240 16,784 000,3 Total 2012/13 2013/14 1,744 over £,000 2012/13 2011/12 836 over £,000 2,200 200 2011/12 2010/11 £'000 40 2,240 14,204 over Housing Subsidy Shortfall – changes to subsidy rules from this year and further changes from next year leading to shortfall in base budget. Proposed Use of Investment & Justification (KPIs etc) North London Strategic Alliance - sub-regional working. Housing & Strategy **Business Unit** Planning & Regeneration Corporate Resources Urban Environment Urban Environment Directorate Urban Environment Total Grand Total Total Ref 15 16

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Appendix 3.2

### **Changes and Variations**

		2011/12	2012/13	2013/14	
llem	Potential / Known Budget Pressure	over	over	over	Total
		2010/11	2011/12	2012/13	
		£,000	£,000	£,000	£,000
-	Inflation	6,500	7.000	7.500	21 000
2	NLWA - additional cost of new facility			1 900	1 000
ო	NWLA - Increase in Landfill Tax	1.500	1 500	1 500	1,300
4	Increase in cost of concessionary fares	2.500	500	500	2,500
വ	Increase in London Pension Fund law	64			00000
G	Carbon reduction commitmont	5			61
, r		500			500
-	Increase in employers pension	500			500
	contributions				
∞	Council Tax Benefit - subsidy 10%				000
	reduction				4,000
თ	Risks to future government funding and		2 500	2 600	5 100
	changes in the Welfare Benefits system			2000	001 °C
10	Single Status- outstanding settlements	1 000			
		nnn'-			1,000
-		(348)	(1,763)	219	(1,892)
	unanges and Variations Total	12,213	9,737	18,219	40.169

Area       Area       People and Organisational       HR and OD&L     Reviewerst       HR and OD&L     Reviewerst       Human Resources     Appres       Chief Executive's Service     CE pro       Policy and Performance     Cease I       Policy and Performance     Reviewerst       Communications and     Reviewerst       Consultation     external       Policy Perc/CE Total     Consolitation       Corporate Property     Maintenton       Corporate Property     Maintenton	Area         Detailed Efficiency & Saving proposal         2011/12         2011/12         2011/13         20           People and Organisational Development Service/ Policy, Performance, Partnerships and Communication/ Chief Executive         £'000         £           HR and OD&L         and service that the organisation needs to manage its people resource within the         259         HR and OD&L           HR and OD&L         Review of OB&L-The review of Organisational Development activity will aim to import         259         HR and OD&L	2011/12	2012/13	2013/14				
le and Organisational IR and OD&L Revie IR and OD&L constr Apprei man Resources Apprei Tain Resources Apprei Man Performance Cease I and Performance Cease I and Performance Procedu the deview and Performance procedu the 'Review and Performance procedu and Performance procedu ansultation externa	I Development Service/ Policy, Performance, Partnerships and Commu w of HR services - to determine a revised service offer that will deliver the support ervice that the organisation needs to manage its people resource within the aints of a reduced and limited cash budget. w of OD&L -The review of Organisational Development artivity, will sim to income	£'000	CT /7707	+T/CT07	Total	Impact on Performance		Equality Impact
HR and OD&L Review HR and OD&L Constr HR and OD&L the OC man Resources Appre- man Resources CE pro- vecutive's Service CE pro- and Performance Cease I and Performance Procedu the deview and Performance procedu the 'Review and Performance procedu the 'Review and Performance procedu the 'Review and Performance procedu the 'Review and Performance procedu and Performance procedu the 'Review and Performance procedu and Performance procedu the 'Review and Performance procedu and Performa	w of HR services - to determine a revised service offer that will deliver the support revice that the organisation needs to manage its people resource within the aints of a reduced and limited cash budget. w of OD&L -The review of Organisational Development artivity will aim to incorre			7 000	± 000			Assessment
	rivice that the organisation needs to manage its people resource within the aints of a reduced and limited cash budget. <b>w of OD&amp;L</b> -The review of Organisational Development artivity, will aim to immore	nication/ Ch	ef Executi	/e				required
	w of OD&L -The review of Organisational Development artivity will aim to immore	259			259	HR service is critical to ensuring that the Council manages people 259 change. The future service will be forussed on ensuring this character	ges people	
Tran Resources Appresent Asoutive's Service CE pro- and Performance Cease I nd Performance Review is creatariat Review and Performance procedu the Review and Performance procedu the Review and Performance Review	the OD Service Offer to the council in the context of the need for conject of the need for conject of the	187	- Ug	0		OD service to focus on helping the Council manage change in a period	s uns cnange. nge in a period	EIA SCreening too
xecutive's Service CE pro Ind Performance Cease I Performance Review ind Performance the deview ind Performance procedd unications and Review ind Performance procedd Unications and Review ind Performance Procedd inte Property Mainter	Apprenticeships & Trainees - cessation of corporate scheme	20 T	3	D D		of transition.	-	ElA screening tool
nd Performance Cease I Performance Review ind Performance Review ind Performance procedd unications and Review unications and Review ind Performance Procedd ind Performance Procedd ind Performance Procedd ind Performance Procedd ind Performance Procedd ind Performance Procedd	CE projects budget - reduce by 25%	17			165 1	The current labour market is proving sufficient to provide staff. Improved corporate planning of spend across the authority should	de staff. rity should	Yes
Ind Performance Review the device the device	Cease Equalities Events Funding	47				reduce the need to fund one-off projects by the Chief Executive and should not impact on delivlery. Events will need to be delivered through alternative routes such as	xecutive and	No
nd Performance Ine deview iecretariat Review and Performance proced, the Review inunications and Review onsultation externa <b>PPPC/CE Total</b> <b>Cancely</b> fate Property Mainter		F			4/4 4/4	the Third Sector.		No
recretation Ind Performance procedu Review Indications and Review Indications and Review PPPC/CE Total Cate Resources Consolity Mainter	review of Customer Focus budget within Policy & Performance - a phased reduction to allow the development of customer insight.	117			117 to	Activity around the Wow awards will cease along with the subsription to the Institute of Customer Service. An internal staff recognition scheme will be developed to recognise staff achievements.	he subsription scognition its.	N
ind Performance procedu unications and Review Disultation external <b>PPPC/CE Total</b> <b>ate Resources</b> Drate Property Mainter	Nevlew of secretariat - reduce staffing and associated running expenses Review central feathark function	45			45 11	This is the secretarial support for the Chief Executive's services which	ervices which	
unications and Review Insultation external PPPC/CETotal ate Resources Property Mainter	Policy and Performance procedure and centralise the handling of Members enquiries etc. linked to an upgrade of the 'Respond' database		65	20	115 A 15 A 15 A 15 A 15 A 15 A 15 A 15 A	will be managed. A review of the process for managing feedback will allow the 115 feedback will allow the	/ the	NO
PPPC/CE Total external PPPC/CE Total atternal ate Resources Prate Property Mainten	Review of Translation & Interpretation Service - re-assess balance hetween in house and							Yes
ate Resources Reduce Drate Property Mainten	external service provision	124			124 AI	124 Alternative models of delivery will ensure that a service remains	emains	V.o.
		961	125	130	1,216	available Wilere ILIS required.		ទ
	Reduce Corporate Landlord and Repairs and Maintenance - This will reduce the Maintenance and Repair spend on both Operational and Commercial properties within the Council's Portfolio	70	0	0	70 Re un	Reduction on non-urgent priority repairs and maintenance undertaken, Impact on services minimised through activity	- u	No
Corporate Property Reduce F the free	Reduce Facilities Management specification- amongst other measures, this will remove the free vend facilities for staff and replace with pay vend.	50	0	0	20 E	Impact on staff, Members and visitors as no free vend refreshments	reshments	
Corporate mar This proposal a Corporate Property Property (CMP) house services.	<b>Corporate management of property efficiency and Service Reduction</b> This proposal aims to release further efficiencies by extending Corporate Management of Property (CMP) and reduce the level of general advice and readily available provision of in- house services.	120			Rec Rec 120 Dir Wo	Will be available. Pay vend will be the only facility available. Reduction in general advice and in-house level of valuation, commercial and asset management support to Members and 120 Directors in relation to major projects, acquisitions and disposals. Work requests will be subierted to moricity and actions and	e. n, and disposals.	NO NO
Reduction	Reduction in Building Maintenance				ext	extended response times.	as well as	
This prop. 1. Reduce Corporate Property 2. Reduce buildings reduced in	This proposal is in two parts; 1. Reduce or stop maintaining the current buildings portfolio unless it is a statutory requirement, health and safety risk or essential to keep the services operational. 2. Reduce the maintenance budget on the basis that the number of service operations buildings (libraries, leisure centres, day centres, community centres, museums etc) is reduced in the medium term.	150	125	125	Wh build disr redd feas will will	Whilst every effort will be made to prioritise repairs and maintain building compliance (not necessarily fitness for purpose). Some disruption to occupying services and building closures is likely. A reduction will increase decay and reduce the opportunity for Carbon Reduction measures. Increased risk of dilaptidation claims for leasehold obligations. A reduction in this budget means that there will be less available for savings put forward by other Departments relating to huiding course.	1	EIA screening tool
Reduction 1. reduce 1	Reduction in Soft Facilities management 1. reduce the level of office related services environd at a construction of the services of the service of the services of the service of the ser				strategy.	strategy.	nmodation	:
Corporate Property support, p. 2. reduce t to support	and customers by removing or reducing such activities as reception, meeting room support, post delivery, visitor management. 2. reduce the soft FM budget on the basis that there will be fewer offices and office users to support in the medium term (removal of at least one major office building).	150			150 more more man	Reduction in service levels will impact on occupying services with more self help required. This to include room bookings/ID/stationery management and building support. This will impact negatively on the productivity of other staff.	es with stationery ely on the	0 N

Increment/service         Description         Event         Control         Contro         Control         Control	Ĩ	aringey Efficiency a	Haringey Efficiency and Savings Programme						Appendix 4
b         Corporate Fragery         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce the retained         Lumber interruby the use of space threedy further reduce threed threed threedy further reduce threedy further reduce threedy further reduce threedy further retained         Lumber interruby the use of three interrub threed threedy further retained and threedy further interrub threedow of three use of three interub threedow of three use of three use of three interub		Directorate/Service Area		2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000		Equality Impact Assessment
6       Corporate Property       Sawings on Security costs at Customer Service Cartee's       11       22       43         7       Corporate Property       Intreases Staff Car parking Changes - This proposal is to increase the level of staff Car       12       2       0       13         8       Corporate Property       Dent staff Car parking Changes - This proposal is to increase the level of staff Car       15       0       0       300         9       Corporate Property       Dent staff Car parking Changes - This proposal is to increase the level of staff Car       15       0       0       300         11       T       Revolution in evening and at weekends - External Hire       40       105       115         11       T Service Implement Value for Money (phase 2)       300       0       0       204         11       Leisal       Corporate Property       He Overpayment Ecovery project. The item for a nation Service a retemonish for corporation of the nation of the nation service a retemonish for corporate to the nation of the nation service a netemonish for corporate to the nation of the nation of the nation service and benefits and Load Tazadion Service a netemonish for corporate to the nation of the nation service and benefits and Load Tazadion Service a netemonish for corporate to the nation of the nation service and benefits and Load Tazadion Service a netemonish for corporate to the nation of the nation service and benefits and Load Tazadion Service and dentime service to the natenunupped to the nevel detaru	12		Reduction in Office Accommodation This proposal is to continue implementation of the accommodation plan by se opportunities to further intensify the use of space thereby further reduce the portfolio.			1,200	1,200	Options for further savings can be based on reductions in the size of the Council's workforce. Removing one of the large buildings would release circa £1.2 million subject to being able to dispose or surrender/assign the lease. It is emphasised that this is a medium 1,200 term prosal based on staff reduction and the figure stated is a full year effect once all premises holding costs have been removed. Loss of space and facilities with potential impact on business efficiency, customer service and loss of flexibility. This will impact on Customers with fewer locations and service points.	ON N
7         Corporate Finance         Maringey Payments Service -dose Thursday evenings & Saturdays         18         0         0         15           8         Corporate Frogerty         Increase Staff car parking Changes - Thirs proposal is to increase the level of staff car         15         0         0         15           9         Corporate Frogerty         Increase Staff car parks in evening and at weekends - External Hine         6         0         0         0         300           1         If         T Service Implement Value for Money (phase 2)         300         0         0         300<	16				11	32	43		Yes
B         Corporate Property         Increase Staff are parking Charges - This proposal is to increase the level of staff car         15         0         0         15           Corporate Property         Open staff car parking Charges - This proposal is to increase the level of staff car         15         0         0         300           I         IT         If Service implement Value for Money (phase 2)         300         0         300	17		Haringey Payments Service -close Thursday evenings & Saturdays	17	0	0	18	The front line cashiers' office has now been closed on Saturday mornings and late nights on a Thursday. Both of these sessions had fewer transactions than normal working hours and has not, so far, anneard for result in any mored diminiution of control on order.	N
0     Corporate Property     Open staff car parkt in evening and at weekends - External Hire     6     0     0     0       1     IT     IT Service implement Value for Money (phase 2)     300     0     0     300       1     Legal     Centralise Legal budgets and Managed demand     40     105     145       1     Legal     Centralise Legal budgets and Managed demand     40     105     145       1     Legal     Centralise Legal budgets and Managed demand     40     105     274       1     BLT     the overpayment recovery project. The Benefits and Local Thanton Service are responsible for the event a dihound income to the convention of the overbayment tectorery production for the event a dihound income to the convention of the overbay and thound income to the convention of the event a dihound income to the convention of the event a dihound income to the convent a dihound income to the convent and though more and the event a dihound income to the convent a diftorial for the tase and thound income to the convent a dihound income to the convent a diftorial for the tase of Mobile Phones     234     234     234       1     Control     the tase of Mobile Phones     135     230     236     235       1     control     tectral solution that focuses on handling customer contact on the contact.     234     236     235       1     contact     the tase of Mobile Phones     135     237     237     237	18		Increase Staff car parking Charges - This proposal is to increase the level of staff car parking charges.	15	0	0		approvements of the service of the service provision. Reduction in staff benefit. This will also be affected by any reduced designated essential users.	ElA screening tool
Int       Int Service implement Value for Money (phase 2)       300       0       300       0       300         Integal       Centralise Legal budgets and Managed demand       40       105       145         Integration       Centralise Legal budgets and Managed demand       40       105       145         Integration       Centralise Legal budgets and Managed demand       214       0       274         Integration of Customer and Benefits and Local Taxation Services are responsible for the recovery is additional recource to the multiplied.       214       0       273         Customer Contract       Integration of Customer and Benefits and Local Taxation Services to provide both a phase correct and a multiplied.       271       270       0       791         Customer Contract       Constomer contact operating model and a first point of contact.       1,714       511       1,774       512       370       0       150         Customer Contact       Control wide       For approximation of the revised visions at the first point of contact.       1,714       511       1,774       511       1,774       511       1,774       512       1,774       512       270       0       150       150       150       150       150       150       150       150       150       150       150       15	19		Open staff car parks in evening and at weekends - External Hire	Q	0	0		impact on staff parking income minimised by hire outside of office hours.	No
I     Legal     Centralise Legal budges and Managed demand     40     105     145       I     HB Overpayment recovery polict. The Brown active tiss not use in exponsible for the recovery additional income to the Council. It is roposed by investing in additional resource to the recovery additional income to the Council. It is roposed by investing in additional resource to the recovery additional income table well polict.     40     105       BLT     HB Overpayment recovery additional income to the Council. It is roposed by investing in additional resource to the recovery is additional income table to the first polic Council resource to the approach to implementation of the recover to the first point of contact.     274     0     274       Lustomer Contact     Dustomer and Benefits and Local Taxation Services to provide both a phase recover a first police to the first point of contact.     277     0     273       Lustomer Contact     Reduction in that focuses on handling customer contact operating model and a table and a table and the recover policie.     271     273     3523       CRTOSA     Reduction in the use of Mobile Phones     1.71A     511     1.357     3524       Council wide     Integration of the revised using and table and a polices for mobile phone usage     1.71A     511     1.357       Council wide     Integration of the relative mobile phone usage     Integration of contact.     1.71A     511     1.357       Council wide     Integrating model and a solutice solution in total mobile phone usage	20		IT Service implement Value for Money (phase 2)	300	0	0	300	Aligns IT Services with the outcome of the IT Value for Money SFR and the delivery of the IT Strategy 2010-13 agreed at Cabinet; 80 staff are impacted although the number of deleted posts will be lower	ElA screening tool
BLT         HIB overpayment recovery project - The Benefits and Local Taxation Service are responsible for the recovery of Housing Benefit Council. It is proposed by investing in additional resource to this area, that income to the Council. It is proposed by investing in additional resource to this area, that income can be multiplied.         274         0         723           Customer Contact         Integration of Customer and Benefits and Local Taxation Services to provide both a phase to reapproach to implementation of the revised customer contact operating model and a tactical solution that focuses on handling customer enquires at the first point of contact.         271         270         0         791           CR Total         Integration of the revised customer enquires at the first point of contact.         1,714         511         1,357         3,582           CROOSS COUNCIL         Reduction in the use of Mobile Phones         1,714         511         1,357         3,582           Council wide         • To establish for investigation)         • To establish for investigation)         10         0         0         150           Council wide         • To establish for investigation)         • To establish for investigation)         • To establish for investigation)         • To establish for investigation)         0         0         0         150           Council wide         • To establish for investigation)         • To establish for investigation)         • To establish for investigation)	21		Centralise Legal budgets and Managed demand	40	105		145	Reduction of administration costs in terms of managing a trading account and reduction of legal costs through demand management	NO
Customer Contact       Integration of Customer and Benefits and Local Taxation Services to provide both a phase       521       270       0       791         Customer Contact       iactical solution that focuses on handling customer contact operating model and a lactical solution that focuses on handling customer equires at the first point of contact.       2714       511       1,357       3,582         CR Total       Reduction in the use of Mobile Phones       1,714       511       1,357       3,582         Council wide       To achieve a reduction in total mobile call charges (percentage to be defined by further investigation)       1,0       150       0       150         Council wide       • To establish clear eligbility criteria for mobile phone usage       • To establish clear eligbility criteria for mobile phone usage       150       0       150         Council wide       • To establish clear eligbility criteria for mobile phone usage       • To establish clear eligbility criteria for mobile phone usage       150       0       0       150         Council wide       • To enable central enforcement of mobile phone usage       • To enable central enforcement of mobile phone usage       150       0       0       150         Council wide       • To enable central enforcement of mobile phone usage       • To enable central enforcement of mobile phone usage       150       0       0       150         <	22		HB overpayment recovery project -The Benefits and Local Taxation Service are responsible for the recovery of Housing Benefit Overpayments(HBOP). The income achieved by overpayment recovery is additional income to the Council. It is proposed by investing in additional resource to this area, that income can be multiplied.	274	0	0	274	No impact	NO
CR Total         1,714         511         1,357         3,582           CROSS COUNCIL         Reduction in the use of Mobile Phones         1,714         511         1,357         3,582           Reduction in the use of Mobile Phones         • To establish of the use of Mobile Phones         • To establish of the use of Mobile Phones         0         0         0         150           Council wide         • To establish clear eligibility criteria for mobile phone allocation and polices for mobile phone usage.         150         0         0         150           Council wide         • To establish clear eligibility criteria for mobile phone usage.         • To enable central enforcement of mobile phone usage         150         0         0         150           ICT Efficiencies         • To enable central enforcement of mobile phone usage         • To enable central enforcement of mobile phone usage         150         0         0         150           ICT Efficiencies         • To enable central enforcement of mobile phone usage         • To enable central enforcement of mobile phone usage         150         150         150           ICT Efficiencies         ICT Efficiencies         • To enable central enforcement process (including invoice processing) with the alm of actieving efficiency         1312         104         150           ICT Efficiencies         procurement and Account Payable Process · T	23		Integration of Customer and Benefits and Local Taxation Services to provide both a phase one approach to implementation of the revised customer contact operating model and a tactical solution that focuses on handling customer enquires at the first point of contact.	521	270	0		Positive impact on performance, customer satisfaction and activity based cost.	Yes
Council wide       Reduction in the use of Mobile Phones       150       0       150         • To achieve a reduction in total mobile call charges (percentage to be defined by further investigation)       • To achieve a reduction in total mobile call charges (percentage to be defined by further investigation)       • To achieve a reduction in total mobile call charges (percentage to be defined by further investigation)       • To achieve a reduction in total mobile phone allocation and polices for mobile phone usage.       0       0       0       150         Council wide       • To establish clear eligibility criteria for mobile phone usage       • To establish clear eligibility criteria for mobile phone usage       0       0       0       150         ICT Efficiencies       ICT Efficiencies       ICT Efficiencies       150       0       0       150         ICT Efficiencies       ICT Efficiencies       ICT Efficiencies       150       150       150       150         ICT Efficiencies       ICT Efficiencies       ICT Efficiencies       150       150       150       150         ICT Efficiencies       ICT Efficiencies       Intract negotiations over and above the pre-agreed savings already targeted in this area.       150       150       150         ICT Efficiencies       Frocurement and Account Payable Process -To centralise the goods and supplies       312       104       16         And cash		CROSS COUNCIL		1,714	511	1,357	3,582		
ICT Efficiencies ICT Efficiencies The purpose of this initiative is to generate additional savings in ICT from to the purpose of this initiative is to generate additional savings in ICT from to the purpose of this initiative is to generate additional savings in ICT from the purpose of this initiative is to generate additional savings in ICT from the trace the generate additional savings aready targeted in this area.	24	Council wide	Reduction in the use of Mobile Phones  • To achieve a reduction in total mobile call charges (percentage to be defined by further investigation) • To establish clear eligibility criteria for mobile phone allocation and polices for mobile phone usage. • To enable central enforcement of mobile phone usage	150	0	0	1505	No impact on service performance anticipated - mobile phones will 150 still be allocated to staff where clear eligibility criteria exist to meet service needs.	Ŷ
Procurement and Account Payable Process - To centralise the goods and supplies         Procurement and Account Payable Process - To centralise the goods and supplies           Cross Cutting         procurement process (including invoice processing) with the aim of achieving efficiency         312         104           and cashable savings.         and cashable savings.         312         104	25	ICT Efficiencies	ICT Efficiencies The purpose of this initiative is to generate additional savings in ICT from contract negotiations over and above the pre-agreed savings already targeted in this area.			150	150E	As well as continuing the current work to negotiate reductions in existing IT contract costs, this initiative also involves working with Business Units to determine whether functionality currently provided in their Business IT systems can be removed, thereby reducing further contractual costs.	° 2
	26	Cross Cutting	Procurement and Account Payable Process -To centralise the goods and supplies procurement process (including invoice processing) with the aim of achieving efficiency and cashable savings.	312	104		416 c	There will be no adverse impact on performance. The main risk centres around resourcing high workloads in Q4 of each financial year.	°Z

Ï	aringey Efficiency a	Haringey Efficiency and Savings Programme						
	Directorate/Service Area	Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Appendix 4 Equality Impact Assessment
27	7 Cross Cutting	Financial management Consolidation and process efficiencies To review and re-engineer the financial management service provided by the Council's finance function and put in place a new centralised finance structure that will deliver the agreed service and savings	1,769	603	0	2,372	The savings that are planned from this review will be achieved by reducing the number of staff employed by the Council undertaking financial management and related activities. To ensure that the Council's financial management regime is not unduly compromised, budget holders will be expected to take more responsibility for this activity, interacting directly with the Council's general ledger (SAP).	Required ElA screening tool
5	S Customer Contact	Programme to shift customers to online transactions The programme will establish the costs, benefits and risks involved in establishing a revised operating model for customer contact that is streamlined and targeted to produce efficiencies	28	200	0	1,000	An analysis has been carried out of staffing resources deployed on customer contact across the Council, together with an analysis of contact volumes through different channels. This work has identified a number of areas with high staff numbers and high contacts in both 1,000 "back" and "front" offices, particularly in BLT and Parking. Options are being developed to take forward the redesign and streamlining of these services to implement a significant increase in self service via the web and a reduction in other more expensive channels such as face to face and releaching contacts	Yes
29	Paybill efficiencies	Review contractual terms and Conditions of employment		2.500		2,500	Any review of employment terms will seek to reach consensual	
30	Human Resources	Improve health & safety co-ordination	133	1001	c	733	change via a collective agreement.	Yes
31	Smart Working Phase 2/Flexible working	Reduction in retained office accommodation - This Efficiency Programme initiative aims to further reduce the retained office space by reducing demand and increasing the density of use of the office space through more intensive use of workstations and the reduction of office based working.	0	150	250	4004	Delivery of existing target on accommodation strategy and SMART 0 belivery of existing target on accommodation strategy and SMART 400 working through rationalising the office space, reduction in buildings and changes in working practices	oN No
32	Spans of control and delayering	Review seeks to identify a reduction in management posts across the organisation by providing benchmark spans of control ratios.	400	1,000	1,100	2,500 t	The review will ensure that management roles are clearly defined 2,500 thus minimising risks associated with reductions in numbers.	Yes
ŝ		A series of subjective expenditure reviews will be carried out to look at the overall activity Cross Council Subjective undertaken by the council and identify the scope for delivering efficiencies by reducing Expenditure Reviews expenditure, improving processes, achieving economies by bringing similar activities together across different directorates, eliminating duplication.	490	300	500	066 66	Reviews will be carried out under the VFM framework developed to examine cross council expenditure. The work will entail analysing financial information located in SAP, the protocol and processes in place and the current existing contracts. Initial reviews will be carried out in Learning and Training, Travel expenses and car allowances, subscriptions to other organisations, catering and project management fees. It is proposed that an ongoing programme of reviews is developed that will feed into future budget setting processes.	°2
Τ	Total CROSS COUNCIL		A TE A	7 L C				
	Adult, Culture and Community Services	ommunity Services	+c/'c	107'0	T/ /00	10,/11		
34	Recreation Services	Imp <b>lement in year price increase</b> .This project seeks to increase the charges for recreation services by 5.5% in year to provide for additional income from 1st January 2011.	100	0	0	100 100 10	Potential reduction in throughput and related income. To be 100 mitigated by varying increase across different activities/facilities and taking account of other LA/provider comparison	Yes
35	Recreation Services	Reduce Parks Support - To reduce the use of consultants in Parks Service and review /reduce the operational support structure from 2011/12.	18	0	0	18 R	Reduced improvement capacity	NO
36	Recreation Services	Aulotment fee increases - full cost recovery. The average size of a plot is 5 poles (125square meters). The proposed increase will represent an additional cost to a plot holder (who do not receive a discount) of about £9.00 per annum, and £22.75 for non residents.	22			22 U	User take up/use of facility	
37	Culture and Libraries	<b>ICT efficiencies and library staffing</b> - We have renegotiated the costs of our library management system and will also be making staffing efficiencies in libraries, at Bruce Castle museum and in the archives service.	384	0	0	384 the keek	The impact on library service users will be negligible. With particular reference to the staffing reductions at Bruce Castle and Archives these paybill efficiencies may result in some reductions in opening hours at the museum and in the archives search room but we will keep any reduction to a minimum.	o Z
	Scrutiny Appendix 4		nt fn E aned		-	_		

Hari	ingey Efficiency an	Haringey Efficiency and Savings Programme							Appenaix 4
	Directorate/Service Area	Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance	(Service Delivery)	Equality Impact Assessment Required
38	Recreation Services	Reduce Recreation Development Team: This proposal is to reduce the Recreation Services development team by 2 ftes with effect from 1 April 2011 in order to produce an efficiency saving	71	0	0	71	Unit's ability to attract/secure external funding and progress both open space and leisure development projects	ernal funding and progress both ent projects	0 N
6. E	Recreation Services	Tottenham Green Leisure Centre - Reduction of Reception Cover as a result of introducing ticketing software. Following an embedding period it is anticipated that customers will make a shift in the way they access the leisure centre by using online bookings and self service kiosks. From April 2011 it will therefore be possible to reduce the cover in reception by the equivalent of 1 FTE post. This will be achieved through a reduction in cover hours no longer required.	27	0	0		27 User take up/use of facility		Yes
40	Recreation Services	Review of Parks Management. This project seeks to identify the future service options for the delivery of a Parks Management Service. The project will include Grounds Maintenance management of Parks. Consideration of the future Green Flag programme will be needed. Will need to take account of services/SLAS/trading with HfH and Urban Environment.	6	0	0		90 Reduced operational management capacity/cover. Will require formal process with employees and trade union representatives	t capacity/cover. Will require id trade union representatives	ElA screening tool
41	Recreation Services	Energy Consumption reduction	64	20		5 5	Sports and Leisure are working with Corporate Procuren Management) to contribute to the Council's carbon mar reduction targets. A number of schemes have been imp are leading to reduced utilities consumptions and costs.	Sports and Leisure are working with Corporate Procurement (Energy Management) to contribute to the Council's carbon management plan reduction targets. A number of schemes have been implemented and are leading to reduced utilities consumptions and costs.	o Z
42	Adults & Commissioning	Cease ACCS trainee Social Worker scheme. We ceased having any more social worker trainees over one year ago. The implementation of personalisation needs a different type of worker and not necessarily a qualified social worker. Most Boroughs stopped funding social work trainee schemes many years ago. Adult Services needs in terms of the social care assessment are different to the statutory role of the Children's social worker; we have much less statutory work. We have no recruitment issues.	37	0	0		37 Low impact		°2
43	Adults & Commissioning	Close Woodside Day Centre -Woodside offers a specialist day centre service for approximately 45 vulnerable older people with mental health problems, Monday to Friday. All service users access the service via centre based disabled access transport. It is situated beside a children's nursery with which it has some links. It is a good service. The Woodside Adults & Commissioning centre is a traditional wood framed building with relatively high maintenance costs. It has the smallest external space of all the day centres and lowest levels of independent customer satisfaction. In January 2009 the Care Quality Commission (CQC) Inspection said that whilst our services for older, vulnerable people were good, they commented that they were rather traditional outlook		149		145	Medium impact as this is a specialist service with little similar provision currently within the Borough. Reprovision will be by 149 review/reassesment with possible reprovision in other Older People's or Mental Health in-house or external day care servic by Personal Budgets where appropriate.	Medium impact as this is a specialist service with little similar provision currently within the Borough. Reprovision will be by review/reassesment with possible reprovision in other Older People's or Mental Health in-house or external day care services, or by Personal Budgets where appropriate.	X es
4 4	Adults & Commissioning	Cease Funding for Elderly and Disability Project -The Cypriot Centre offers culturally specific day care for Greek and Turkish Cypriot older people and people with physical specific day care for Greek and Turkish Cypriot older people and people with physical disabilities. The Council currently has placed 34 service users on a spot purchase basis. The service also provides care and support for people from outside the Borough, in particular fourths & Commissioning Enfield. This is a voluntary organisation with it's own management committee. The Council seconds 2 members of staff to manage the service in partnership with the Cypriot Centre. The proposal is to withdraw the 2 secondees and funding for the same. The project could continue without our input but the management committee would need to consider how they wanted to replace the management function.	<u>8</u>			δ.	94 Low impact for service users as the service should be unaffected by this proposal	e service should be unaffected by	EIA screening tool

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	Directorate (conico							Appendix 4
	Alectol die/ Service Area		2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment
4 :0	Adults & Commissionin	Close or reconfigure all drop in centres for older people - There are 4 Council funded drop in centres for Older People; Abyssinia Court, Willoughby Road, The Irish Centre and Woodside House (separate building from Woodside Day Centre). The drop in centres are used solely by people who do not meet threshold into care services criteria; Substantial and Critical, and are seen as a preventative service. Their main function is to provide social contact and activities for the users. They are "walk in", non-assessed services which are not charged for. Service users such as low orded some 800 basic foot care sessions per year at no cost to service users. Some of the users with mobility problems are assisted to attend by use of day centre transport, utilising spare capacity within our centre based transport service.	181			181	Medium-high impact as this proposal will eliminate the last of the 181 preventative in-house provider services for older people. Low service user impact beyond withdrawal of the foot care service.	Required
46	Adults & Commissionin,	Cease Salary Contribution to Jackson's lane Luncheon Club A well established (early 1980's) luncheon club/arts club for older people which is based in Jackson's Lane Art Centre. This is not a Council service. The Council contributes £10.3k towards the cost of a part time worker who is employed by Jackson's Lane. It is a non-assessed "walk in" service. Service users pay for their meals through the Arts Centre restaurant. A proportion of service users live out of borough as this Centre is on the Borough boundary.	10			10	Medium impact. The future of the service will depend on decisions and made by the Jackson's Lane Board and in the wider context of Arts Council funding changes. These older people are not assessed as requiring an adult social care service.	Yes
47 A	Adults & Commissionin <sub>E</sub>	<b>Close an Older People's Residential Care Home</b> . There are 3 in house residential homes for Older People in the Borough. This proposal is to close The Red House Residential Home (West Green Road). The Red House is a 34 bed home which provides a service to physically firail older people (17 beds) and also older people with dementia (17 beds). It is rated as Good by CQC (Care Quality Commission). However, this home is being proposed for closure as it has a higher unit cost than its direct comparator Cranwood. In addition, though refurbished, the building is relatively less suitable for purpose and has the least good external grounds.		(78)	792	714	High impact. The risk can be mitigated by detailed consultation and adjusting the timescale for the closure to allow for psychological adjustment to the change. All residents and their family/carers would have to be fully consulted for the statutory minimum of 90 days after which a considered decision can be made by Members. Following a final decision, and if necessary, individual care review would take place to establish the most appropriate form of care reprovision for the remaining individuals going forward, for example this must be alternative residential care, nursing home care, NHS Continuing Care and Extra Care	Yes
48 Ac	dults & Commissioning	Close In house Home care Service Viceate Reablement Service. The proposal is to close the in-house home care service which is a small, good quality, but relatively expensive service offering personal care to vulnerable adults: mainly vulnerable older people post hospital discharge (75% of referral rate). It is quality rated as Good by CQC. Two thirds of our personal home care service is commissioned from the independent sector and has been for many years. All of our externally purchased home care provision is also quality rated by CQC as Good. However, it is a very expensive service in comparison to all of our externally commissioned home care due to Local Authority pay and conditions. At approximately £36.00 per hour it is more than double the amount that our externally commissioned home care costs. As this is such a small, good quality but expensive service provided by an in house team.	(100)	1,162		1,062 ti 2,062	Medium impact to service users. 75% of current in house home care service users only stay in the service for 6 weeks and are then passed 1,062 to an external provider for long term care. The remaining 25% will be reviewed and passed to an external service of equivalent quality, following appropriate transition arrangements.	Yes
49 Ad	Jults & Commissioning	Introduction of reablement Service for all new referrals All new referrals to Adult Social Care to receive a period of reablement prior to completing the Self Directed Care pathway. Adults & Commissioning It has been demonstrated that having a period of reablement, prior to agreeing a longer term package/personal budget, results in a lower cash value service being provided than might otherwise have been agreed.	224	647		т <u>ст</u> те	High impact. The value of the efficiency is directly linked to the numbers of people passing through the care system. Moderate risk. The model is based on national figures and, while likely to generate the levels of savings indicated, the model is national based model and may not equally apply to the Haringey demographic profile.	Yes

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ξeγ	Efficiency an	Haringey Efficiency and Savings Programme						Appendix 4
Directorate/Service Area	/Service a	Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment Required
ults & Con	in the second	Reduce Older People's Placement budget following Introduction of Extra Care is a direct alternative to residential care in the main for vulnerable older people but for very vulnerable older aduits (say 55 +) with a mental health, dementia or learning/physical disability or substance use problem. Extra Care schemes means that an voller have their own 'front-door' which affords them a greater level of dignity and respect. There is 24 hour care available and with a personal budget this means that an older vulnerable person can have intensive care, but not have to move in to an institutionalised residential care environment. People's care will be funded through a combination of aduit Adults & Commissioning budget, housing benefit and central government benefits: Attendance Allowance and such like. Overall, this is a positive move: good quality, Value for Money (YfM) care enhancing life opportunities and outcomes such as improved health and well- being, greater choice and control and greater dignity and respect. There are two schemes that will go live in the next two years: • The Trees – operated by Hill Homes – 40 units in total due to open May 2012. This sc • Roden Court – operated by One Housing – 40 units in total, due to open May 2012, and • The possibility of the conversion of Protheroe House to an Extra Care Scheme in the futur	a S S	80 8	0	608 608	ß	Yes
ults & Con	nmissioning	Close Whitehall Residential Home for people with learning difficulties - Whitehall Street residential and respite home is a fifteen bed unit which offers 11 residential beds and 4 respite beds for people with learning disabilities. The proposal is to re-provide this service to enable people through personal and individual budgets to access more ordinary living Adults & Commissioning options. The move from institutionalised care to supported living arrangements offers residents; improved choice, flexibility, freedom and control, whilst offering greater value for money with the added benefit of access to housing benefits. At present the cost of an individual bed such such supporting living arrangements it is estimated to be an average cost of £850/week to adult social care.	(36)	273		2371	237 Low to Medium.	, Kes
ults & Com	Adults & Commissioning	Glose mental health day care centre The proposal is to close one of our adult mental health day centres and use personal and individual budgets to offer the opportunities currently provided there such as: art, music classes etc. via and adult education or training, alternative employment environment. This service is for younger adult people with mental health issues, so it is even more important to offer care and support when people need it in the most appropriate and 'normalised' environment.		81		8	Medium impact. 684 Centre acts as a stabilising influence in the lives of many of its service users. Some service users may receive an alternative service at the Clarendon Centre. However, this service is approximately 25% externally funded (ABG and Health) and could not continue if these funding streams were withdrawn.	Yes
lits & Com	missioning	Adults & Commissioning DP Residential Home - Closure of the remaining 2 Older People's residential homes. Cranwood is a 33 bed home and Broadwater Lodge is a 45 bed home. The principles for closure are the same as the proposal to close The Red House in Phase 1 of the efficiency programme.		(100)	1,200	1,100	High impact. The risk can be mitigated by detailed consultation and adjusting the timescale for the closure to allow for psychological adjustment to the change. All residents and their family/carers would have to be fully consulted for the statutory minimum of 90 days after which a considered decision can be made by Members. Following a final decision, and if necessary, individual care reviews would take 1,100 place to establish the most appropriate form of care reprovision for the remaining individuals going forward. A new 70 bed residential care unit is due to open in the near future in Tottenham. In addition, increasing numbers of extra care housing properties will be coming on stream over the next 3 years. It is anticipated that it is possible to compensate for the loss of 112 Council beds within the independent sector.	Yes

	Directorate/Service	Detailed Efficiency & Saving proposal	2011/12	2012/13	2013/14	Total		Equality Impact
-	Area		£,000	£,000	£,000	£'000	Impact on Performance (Service Delivery)	Assessment
54	Adults & Commissionin <sub>é</sub>	Mental Health Unit Closure Alexandra Road - This is a 24/7, 365 days/year service to provide care and support to people with mental health problems who are in crisis and Adults & Commissioning people usually stay there for a maximum of one week. It is an alternative to hospital care and provides a crisis service to 8 people when at full capacity.		128	10	138	Medium impact. Alexandra Road acts as a stabilising influence in the lives of many of its service users who are in crisis. Closing this service 138 will result in a probable increase in hospital admissions. This service is jointly funded by NHS Haringev who are withdrawing funding. Council will not be able to afford to continue this service.	Yes
22 22	Adults & Commissioning	Adults & Commissioning The Haven provides a good quality specialist support to 50 older people with physical Haven and Grange. The Haven provides a good quality specialist support to 50 older people with physical disability/sensory impairment. The closure of this service will be replaced by implementation of personal budgets as appropriate and/or an increase in community care packages including home care and meals on wheels. Adults & Commissioning The Haynes and Grange day centres would be combined on the Haynes site, thus providing staffing efficiencies but with no reduction in service. The Grange provides a service for 40 people with dementia in the east of the borough and the Haynes centre provides a similar service to people with dementia in the west of the borough. The Haynes centre is a brand new state of the art centre, attached to the Hornsey Health Centre. It currently operates at 62% capacity.	(20)	254		234	High impact. To close both the Haven and Woodside day centres will 234 result in a complete loss of non-dementia day services for older people.	× es
56 A	vdults & Commissioning	Further staffing Efficiencles -This saving comprises a number of staffing restructures Adults & Commissioning including deletion of the Independent Chair of Safeguarding and a number of operational posts within front line services and assessment and care management.	182	182		364	Medium impact. Reductions in frontline staffing resources will have a 364 direct impact on performance indicators to include waiting times for an assessment and the provision of services.	Yes
57 A(	duits & Commissioning	Adults & Commissioning <b>Equipment and OT reductions</b> - A 10% reduction in Occupational Therapists and associated equipment expenditure.		154		154	Medium Impact. Reduction in front line assessment capacity has a direct impact on performance in terms of waiting times for an 154 assessment and service delivery. Reduction in the numbers of people benefiting from community equipment in line with the staffing reductions.	Yes
58 A(	dults & Commissioning	Increase Adult Services Fees and Charges - to increase charges for internal residential Adults & Commissioning Care, adjust the Fairer Contribution Policy Disability Related Expenditure (DRE) Disregard, amend the treatment of Adult Care Placements and to remove the weekly maximum Fairer Charging cap	280			280	No impact on service performance anticipated. However, the volume 280 of full charge payers may reduce causing a reduction in charges raised and therefore income collected.	Yes
Ū	Children and Young People's Service	People's Service	1,917	3,206	2,002	7,125		
	School standards &	School Standards & Inclusion Service - The SSI has been a key part of the improvement to schools fand other settings) securing year on year improvement in the attainment of pupils. The White Paper The Importance of Teaching' makes clear that it is schools themselves who will be solely responsible for this in the future. The only role for the local authority will be to police' the progress of schools and trigger intervention where schools fail to make progress. Much of staffing in SSI has been paid for by grants (which cease or move to individual school budgets in 2011) or traded income with schools. Discussions with schools has not suggested wholesale buy-back of a central service and reduction is therefore appropriate. The proposal is for a small Core Group of staff to provide the monitoring required by the legislation.	5	0	0	299 <sup>1</sup> <sup>1</sup>	The government has made it clear that schools will take responsibility for school improvement. The residual local authority role will be to 'police' the progress of schools and to trigger intervention where schools fail to make progress.	Yes

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The International function         Description         Description <thdescription< th="">         Description         <thdescripti< th=""><th>!  </th><th>L</th><th></th><th></th><th></th><th></th><th></th><th></th><th>Appendix 4</th></thdescripti<></thdescription<>	!	L							Appendix 4
Interaction		Directorate/Service Area		2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000		Equality Impact Assessment
1         Bellers Support         Careford France         The Clear of sector for the mark of actions that and consider the solid scharts         29         100         100         The Clear of sector for the mark of actions that are set of scharts of the solid scharts         20         100         20         100	60	Children and Familie		S	ß	0	100		Required
Clubber and Families Administration Review - A review of administrative support         Imise addition of a model in equation point         Imise addition of a model induction point           0         Diddem and families         Microbiol administration Review - A review of administrative support         300         250         950 <td></td> <td>Business Support &amp; Development</td> <td>Catering - The Catering service can be run in a more cost effective way through the re- negotiation of certain terms and conditions that were agreed as part of the single status arrangements</td> <td>50</td> <td>100</td> <td></td> <td>150</td> <td>As a traded service, Catering is always at risk of schools choosing alternative providers. It is also particularly vulnerable to commodity prices. This activity will not reduce the quality of service delivery to schools and puolis.</td> <td>Yes</td>		Business Support & Development	Catering - The Catering service can be run in a more cost effective way through the re- negotiation of certain terms and conditions that were agreed as part of the single status arrangements	50	100		150	As a traded service, Catering is always at risk of schools choosing alternative providers. It is also particularly vulnerable to commodity prices. This activity will not reduce the quality of service delivery to schools and puolis.	Yes
Childrer's Network Management. The charges in services being provided through the Childrer's Network Management. The charges in services being provided through the Childrer's network business. Unit allows the release of a senior manager. Periforation - This service provides for effective involvement of children & young people Periforation - This service provides for effective involvement of children & young people Periforation - This service provides for effective involvement of children & young people Periforation - This service provides for effective involvement of children & young people Periforation - This service provides for effective involvement of children & young people future, this like ldw y and evaluating participation and there have yrand evaluating participation and the future, this involutes for services that infect their lives. In the future, this the ldw y and evaluating participation and the future that in the ldw y and evaluating to many services across the participation and the future that involution and children & young people take responsions the interval interpart on the near young people take responsion. The evaluation and the partices. Better joining up with bartners will provide a wide range of opportunities. The services across the partners like, network of the formal affect and the formation the evaluation the near Young people take responsion. The proposal is for a 75% reduction in provision, protecting services for the und partners will provide a wide range of opportunities. The services defined to the formal affect of bartners like a network in the formal affect of eduction in the end interval take and not ring feotered. Feduction in the eval increasing number of the formal service in any defined in the safet of portunities. The services for the under service for the like and the formal affect of eduction in the end interval the affect of eduction in the end interval to portunities. The services for the under equirement the samourced potential thanges in the	62	Children and Families	Children and Families Administration Review - A review of administrative support functions in line with other similar activities across the Council. This will be sensitive to the need to continue support to social workers to avoid reducing time spent in casework with children and their families.	100	500	270	270	This leads to an overall reduction of 8 financial administration posts and 10.5 administrative posts. These are not posts in direct support of social workers doing casework with children and families and will be taken over a 3 year period. Achieving these saving will require thanges in the way in which administrative services are configured and the level of expectation on administrative support	Yes
Participation         This service provides for effective involvement of children & young people in development, delivery and evaluation of the services that affect their lives. In the in development, delivery model requires that all services working with children & in development, delivery model requires that all services working with children & in development, delivery model requires that all services working with children & in development, delivery model requires that all services working with children & in development, delivery model requires that all services working with children & in development, services across the participation and components such as the Youth Council and Children in Care Council will continue together with partners will provide a wide range of opportunities.         172         25         0         197         if delivery model requires that all services working with children & young people take responsibility for facilitating participation activities across the partners with with partners will provide a work commissioned in response to specific events/heeds. Better joining up with partners will provide a work comment thas announced potential changes in the requirement in the near future.         1           Children's Networks         The proposal is for a 75% reduction in provision, protecting services for the most vulnerable identified at the earliest opportunity.         1,436         206         1,642         206         1,642         200         1,642         200         203         206         2,642         2,642         2,642         2,642         2,642         2,642         2,642         2,642         2,642         2,642         2,642         2,642         <		Children's Network Management	<b>Children's Network Management.</b> - The changes in services being provided through the Children's network business Unit allows the release of a senior manager	82	1	0		iedevelopment of management arrangements within the Networks and the prevention 7 Early Intervention Business Unit mean that we an more efficiently allocate management responsibilities and free up a existing post. There is no significant impact and no risk associated with this move	Yes
Children's Networks Connexions - The proposal is for a 75% reduction in provision, protecting services for the most vulnerable young people. A re-focusing of work through schools will ensure the most vulnerable identified at the earliest opportunity.		Children's Networks	<b>Participation</b> - This service provides for effective involvement of children & young people in development, delivery and evaluation of the services that affect their lives. In the future, this will be led by a reduced team to deliver key participation work, coordinating better the work of many services across the council and its partnets. Key, core components such as the Youth Council and Children in Care Council will continue together with other work commissioned in response to specific events/needs. Better joining up with partners will provide a wide range of opportunities.	172	25	0		inis delivery model requires that all services working with children & ung people take responsibility for facilitating participation and cognise it as part of their core business. In addition, the new rangements will better coordinate the widest range of participation fixvities across the partnership, including those run by the NHS, Alice and VCS.	Yes
			<b>Connexions</b> - The proposal is for a 75% reduction in provision, protecting services for the most vulnerable young people. A re-focusing of work through schools will ensure the most vulnerable identified at the earliest opportunity.	1,436	206	0	1,642 with the total of tot	ie government has announced potential changes in the requirement provide Information, Advice & Guidance (IAG) as a universal service the near future. Given the reduction already made to the ABG, and e likelihood of further reductions as the ABG becomes incorporated th the Formula Grant and not ring-fenced, reduction in the anexions Service is unavoidable. educed Connexions service may result in an increasing number of ung people not in Education, Employment or Training after the age 164.	Y es

T	Taringey Etticiency	Haringey Efficiency and Savings Programme						
]	Directorate/Service Area	e Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13	2013/14	Total	Impact on Performance	Appendix 4 Equality Impact
9	66 Business Support & Development	Administration and Business Support -Reductions here take account of the winding up of the Business Support & Development (BSD) Business Unit, leaving residual support for the Director and 2 Deputies who will remain at Station Road.	129	18	8	£ 000	Cuts in Business Support and Development taking account of the winding up of the business unit and of other management changes	Assessment Required Yes
0	67 Business Support & Development		209	111		320	across the directorate – reducing PA posts from six to three. The BSD business unit is being decommissioned. Residual functions 320 will be combined with central support services or relocated	¢es
68	8 Business Support & Development	Property/Capital Programme - This relates to a down-sizing of the Team to reflect lower capital funding. The current proposal is for reduction of 1 member of staff and will be reviewed when the capital settlement from the Department for Education is announced.	66	<u>م</u>		45 10	The current in the directorate The current proposal is a one post reduction. Most staff engaged on capital schemes are funded from those schemes and the size of the team varies according to the size of the capital programme. Further efficiencies may in future result from sharing capital delivery	Yes
69			129			1295	resources across the council and with other authorities As a traded service, schools can choose to use other providers. Should the customer base change, the service will re re-engineered to	Yes
70	Development &		23	4		57 T	In the luture income. This item is achievable because the childcare sufficiency assessment will not need fully updating for three vears.	Yes
71	Business Support & Development	Primary Schools as a Traded Service provides administrative and network support to Primary Schools as a Traded Service. The proposal is to cease this service to schools and eliminate the current subsidy. Schools will be supported to secure support from other commercial providers.	44	0		44 1 rs	Schools will need to procure support from other providers. Some 44 residual functions will be carried out by corporate ICT and other staff	Yes
72	Behaviour and Inclusion	Teenage Pregnancy and Parenthood - This is a strategic priority for the council and its partners, particularly the NHS. It is also a priority for the new government which has identified Under-18 conception rates as one of the eight impact indicators in the DfE Business Plan. A smarter focus will provide focus on teenage contraception as part of our Public Health functions whilst maintaining support for teenage parents.	119	17		136 Pi T	This proposal will allow for a sharper focus on work with teenage 136 parents and the children of teenage parents as part of our Public Health responsibilities.	Yes
73	Behaviour and Inclusion	Early Years (Travellers Education Team) - This service has provided advice, guidance, training and support to children's centres, schools and colleges. Over recent years much good work has been done to equip these settings to meet the needs of Traveller and Gypsy/Roma children so that they can now continue with their own resources.	186	27		213 Th Scr 2 Scr 2 Scr 2 Wee	It is proposed that this team will cease to exist from April 2011. The intention is that schools are now in a position to maintain support to Traveller and Gypsy/Roma students withhout additional support. The aspect of the work undertaken with Traveller, Gypsy and Roma students with the strongest safeguarding implications is ensuring school attendance. This will continue to be the responsibility of the designated Education Welfare Officer, and also of the Education Welfare Service more broadly.	Yes
74	Behaviour and Inclusion	Behaviour Support and Inclusion Management - This is a service largely funded by DSG and ABG. It provides support to schools and other settings to help manage children with challenging behaviour. Improved facilities in school means that this external support is less needed than before.	158	53		1111 1111 1111 1111 1111 1111 1111 1111 1111	The proposal is to reorganise these into a single cross phase support team, consisting of staff with multi-disciplinary experience that will work closely with our Pupil Support Centres and other services to maximise support to vulnerable children and young people. We will also maximise the new facilities in secondary schools to reduce exclusion and improve behaviour management. • If there is an increase in referrals from schools, the service will need to prioritise in a different way. • Children that meet the threshold for support may have to wait of onger for a service. • Failure to embed this work in schools could see a rise and the demand for PRU provision, which remains a statutory obligation on the Council.	Yes
	Scrutiny Appendix 4							

Hai	rringey Efficiency a	Haringey Efficiency and Savings Programme						Appendix 4
	Directorate/Service Area	Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment
	CYPS Total		3 755	708	020	272 A		Required
	<b>Urban Environment</b>		2242		2/7			
75		Review of Trading Standards - reduction in administration and management together with cessation of food sampling.	100			100	100 Efficiency saving with no anticipated impact on service	Yes
76		Reduction in noise complaint service provision - cessation of out of hours response service and withdrawal of police support at weekends.	80			80	80 Reduction in service provision with potential for increased number of complaints.	Yes
;		Noise complaints - reduction in extra patrols/extended response times	50			50	50 Further increase in service user dissatisfaction.	Yes
78		Noise complaints - out of hours surveillance only	50			50	So Response will be limited to monitoring and witnessing rather than intervention.	Yes
5	- Enforcement	Air quality monitoring - reduction in sampling to match grant funding.	20			20	20 Reduction in service if grant funding is reduced or withdrawn	Vec
80		Irading standards inspection programme - reduce under age sales surveillance and investigation of counterfeiting.	50			50	50 Potential increase in under age sales and counterfeiting.	Yes
10		Street enforcement - planned operations limited to normal working hours.	50			50	50 Potential increased non compliance out of hours.	Yes
82		Increase FPNs smoking enforcement - to include smoking in commercial vehicles	10			10	<sup>10</sup> This is contrary to government guidance although permissible in law but may result in a backlash from commercial vehicle operatives.	Yes
88		Street enforcement - ward sharing	85			85	85 less on street enforcement	Yec
3		Remove support for Greenest Borough Strategy board & programme	35			35	35 Efficiency saving with no anticipated impact on service	Sey.
85	Strat	Cross Service Restructure - Achieving reductions in the cost of management of Temporary accommodation and other staffing	433	217 2	216	866	At this stage the final shape of the restructure is not known but the front line impact will be minimised by focusing on management and back office functions as far as possible. This will mean a reduced ability to take on additional projects and service improvement initiatives.	Yes
	UE Total		963	217	216	1,396		
		Total for approval	12,564	10,114	5,675	28,353		

# Capital Bids For Corporate Resources Funding 2011/12 to 2013/14

Item     Directorate       1     Adults Culture & A       2     Adults Culture & A       2     Adults Culture & A       3     Adults Culture & Community       5     Adults Culture & Community       5     Adults Culture & Community       6     Adults Culture & Community       5     Adults Culture & Community       6     Adults Culture & Community       7     Community       8     Adults Culture & Community       8     Adults Culture & Community       6     Adults Culture & Community       7     Community       8     Adults Culture & Community       8     Adults Culture & Community       7     Children & Young       8     Children & Young       8     Children & Young       9     People's Service       7     People's Service       7     People's Service       7     People's Service       7     People's Service	Business Unit				מווחמת בה	Accounting and FUL ACCEDIANCE			0 1-10		
1     Adults Culture & Community Services       2     Adults Culture & Community Services       3     Adults Culture & Community Services       3     Adults Culture & Community Services       4     Adults Culture & Community Services       5     Adults Culture & Community Services       6     Adults Culture & Community Services       6     Adults Culture & Community Services       7     Adults Culture & Community Services       8     Adults Culture & Community Services       9     Adults Culture & Community Services       10     Adults Culture & Community Services       11     Adults Culture & Community Services       11     Adults Culture & Community Service       11     Adults Culture & Young People's Service						Total			otal Keve	Net 1 otal Kevenue Implications	ations
1     Adults Culture & Community Services       2     Adults Culture & Community Services       3     Adults Culture & Community Services       4     Adults Culture & Community Services       4     Adults Culture & Community Services       5     Adults Culture & Community Services       6     Adults Culture & Community Services       5     Adults Culture & Community Services       6     Adults Culture & Community Services       7     Adults Culture & Community Services       8     Adults Culture & Community Services       9     Adults Culture & Community Services       10     Adults Culture & Community Service       11     Alexandra Park and Alexandra Park and Palace       11     Alexandra Park and Palace       11     Alexandra Park and Palace       11     Trust       10     People's Service		vapital Project Litle	2011-12 2	2012-13	2013-14	Internal Funding	Total Project Cost	2011-12	2012-13	2013-14	Total
1     Adults Culture & Community       2     Adults Culture & Community       5     Adults Culture & Community       5     Adults Culture & Community       6     Community       7     Servicess       4     Adults Culture & Community       5     Adults Culture & Community       5     Adults Culture & Community       6     Community       7     Services       6     Adults Culture & Community       7     Services       7     Services       7     Services       8     Adults Culture & Community       8     Services       7     Services       8     Adults Culture & Community       8     Services       9     Services       9     Services       10     Palace       11     Alexandra Park       11     Total			£.000	£'000	£.000	000.3	0000				
2     Adults Culture & Services       3     Adults Culture & Services       3     Adults Culture & Services       4     Adults Culture & Services       5     Adults Culture & Community Services       5     Adults Culture & Community Services       5     Adults Culture & Community       6     Adults Culture & Community       7     Services       6     Adults Culture & Community       7     Services       7     Total       7     People's Service       7     Total       7     People's Service	Adult Social Care Services			1		4	£ 000	000.3	£.000	£''000	£*000
<ul> <li>Adults Culture &amp; Community Services</li> <li>People's Service</li> <li>Children &amp; Young People's Service</li> <li>Children &amp; Young People's Service</li> </ul>		and a support of the homes of people with disabilities.	200		1	700	1,536				
Services       3     Adults Culture & Community       5     Adults Culture & Services       5     Adults Culture & Services       5     Adults Culture & Community       5     Adults Culture & Community       5     Adults Culture & Community       5     Adults Culture & Community       6     Community       7     Services       7     Adults Culture & Community       8     Community       8     Services       7     Adults Culture & Community       8     Adults Culture & Community       8     Adults Culture & Community       8     Adults Culture & Community       9     Services       7     People's Service       7     People's Service       7     People's Service       7     Total	Recreation Services	Lordship Recreation Ground - redesign and redevelon the normal /month									
<ul> <li>Adults Culture &amp; Community</li> <li>Community</li> <li>Services</li> <li>Adults Culture &amp; Community</li> <li>Services</li> <li>Palace Chartable</li> <li>Trust</li> <li>Trust</li> <li>Trust</li> <li>Trust</li> <li>Total</li> <li>People's Service</li> <li>People's Service</li> <li>People's Service</li> <li>People's Service</li> </ul>		Tunding against Heritage Lottery Fund £3.8M award).	007			200	4,873				
4     Services       5     Adults Culture & Community       6     Adults Culture & Community       7     Services Total       7     Pakace Charitable       7     Total       8     Pakace Charitable       7     Total       8     Pakace Charitable       7     Total       8     Pakace Charitable       7     Total       9     People's Service       10     People's Service       10     People's Service       10     People's Service	Recreation Services	Strategic Sports Pitches Improvement Programme - improvement -									
<ul> <li>Adults Culture &amp; Adults Culture &amp; Community</li> <li>Services</li> <li>Adults Culture &amp; Community</li> <li>Adults Culture &amp; Community</li> <li>Services</li> <li>Adults Culture &amp; Community</li> <li>Adults Culture &amp; Community</li> <li>Services</li> <li>Adults Culture &amp; Community</li> <li>Adults Culture &amp; Community</li> <li>Adults Culture &amp; Community</li> <li>Advandra Park and Palace</li> <li>Trust</li> <li>Alexandra Park</li> <li>Alexandra Park</li> <li>Alexandra Park</li> <li>Alexandra Park</li> <li>Community</li> <li>Community&lt;</li></ul>		sports and outdoor pitches, to be vired to Lordship project, part of revised	350			350	350				0
<ul> <li>Services</li> <li>Adults Culture &amp; Community</li> <li>Services</li> <li>Adults Culture &amp; Community</li> <li>Services Total</li> <li>Alexandra Park and</li> <li>Palace Charitable</li> <li>Trust</li> <li>Alexandra Park</li> <li>Alexandra Park</li> <li>Alexandra Park</li> <li>Children &amp; Young</li> <li>People's Service</li> <li>Children &amp; Young</li> <li>People's Service</li> <li>Children &amp; Young</li> <li>People's Service</li> </ul>	Recreation Services	Tennis Court Refurbishment Programme - match funding to Lawn Tennis	αy								
Community Community Services Community Services Community Services Community Services Trust Alexandra Park and Palace Chartable Trust Total Children & Young People's Service Children & Young People's Service Children & Young People's Service Children & Young People's Service Children & Young People's Service		Association grant of £150k for Bruce Castle Park.	5			58	205				0
Services Adults Culture & Community Services Total Alexandra Park and Pakace Charitable Trust Alexandra Park and Palace Children & Young People's Service Children & Young People's Service Children & Young People's Service Children & Young People's Service Total	Recreation Services	Tree Planting - to maintain and increase existing tree stocks in posts and									
Adults Culture & Community Community Services Total Alexandra Park and Palace Charitable Trust Alexandra Park and Palace Chridren & Young People's Service Children & Young People's Service Children & Young People's Service Total		housing estates	05	******		30	60				
Services Total Alexandra Park and Palace Charitable Trust Alexandra Park and Palace Charitable Trust Total Children & Young People's Service Children & Young People's Service Children & Young People's Service Total					••••••				<del></del>		
Alexandra Park and Palace Charitable Trust Alexandra Park and Palace Charitable Trust Total Children & Young People's Service Children & Young People's Service Children & Young People's Service Children & Young People's Service Total			1,338	0	0	1,338	7,024	c			
Alexandra Park and Palace Charitable Trust Trust Children & Young People's Service Children & Young People's Service Children & Young People's Service Children & Young People's Service Children & Young People's Service	alace	Works to rectify dijanidations & hock too meet						•	)	5	5
Alexandra Park and Palace Charitable Trust Total Children & Young People's Service Children & Young People's Service Children & Young People's Service Total	Charitable Trust	and not maintenance on buildings	500			500	500				
Chaidable Trust Total Children & Young People's Service Children & Young People's Service Children & Young People's Service Total											>
Total Children & Young People's Service Children & Young People's Service Children & Young People's Service Total			500	0	0	500	200				
People's Service People's Service Children & Young People's Service <b>Children &amp; Young</b> People's Service People's Service Total							200	5	0	0	0
Children & Young People's Service Children & Young People's Service Total	t &	esources sumont for									
	Business Sunnort & G	Programme			1,500	1,500	13,959				C
Children & Young People's Service Total		Scilools Capital Modernisation		2 282	-				<del></del>		5
Total			•	C07'		2,283	2,283				0
			0	2,283	1,500	3,783	16,242	0	c		6
Corporate Resources	Information Technology IT	IT Capital Program - funding for business IT projects as arread builted							)	>	>
10 Corporate Recourses	Property C	Corporate IT Board Repairs & improvements for the accurate the second state	06/	200	200	1,750	1,750		+		0
11 Corporate	Property	portfolio	750	750	750	2,250	2,250				6
Resources		resources to support insurance and solver the fire, bid for additional	250		-	260					5
					·····	0.07	720				0

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Appendix 5

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					Recomn	nended Fo	Recommended For Acceptance	e	Net T	otal Reven	Net Total Revenue Implications	tions
Item	Directorate	Business Unit	Capital Project Title	2011-12	2012-13	2013-14	Total Internal Funding	Estimated Total Project Cost	2011-12	2012-13	2013-14	Total
				£.000	£.000	£.000	£.000	£.000	£.000	£.000	£,000	£,000
	Corporate Resources Total			1,750	1,250	1,250	4,250	4,250	0	0	0	0
12	Urban Environment	Frontline Services	Energy Saving Measures in designated Low Carbon Zone (20 year pavback period)	500			500	500				0
13	Urban Environment	Frontline Services	Planned road and pavement major repairs and resurfacing	1,300	1,300	1,300	3,900	3,900				0
14	Urban Environment	Frontline Services	Street lighting replacement programme	800	800	800	2,400	2,400				0
15	Urban Environment	Frontline Services	Local road safety improvements responsive to accident stats									0
16	Urban Environment	Frontline Services	Bridges and other structures - high priority health & safety works	50	200	200	600	600				0
17	Urban Environment		Drainage / Flood Relief - improvements to guilles and gutter in worst affected areas of borough.									0
18	Urban Environment		Parking Plan - to maintain and renew lines and signs and implement new parking schemes	600	600	600	1,800	1,800				0
19	Urban Environment	Frontline Services	Redevelopment of Cranford Way site as Reuse & Recycling centre	006			006	006				0
20	Urban Environment	Planning, Regeneration & Economy			1,500		1,500	25,000				0
21	Urban Environment	Strategic and Community Housing Services	Works in default that can not be recovered	20			50	20				0
	Urban Environment Total			4,350	4,400	2,900	11,650	35,150	0	0	0	0
52	Urban Environment- HRA	Strategic and Community Housing Services	Retained hostels borough wide - bring 11 up to DH standards	1,000			1,000	1,000				0
23	Urban Environment- HRA	Strategic and Community Housing Services	Affordable Housing - funding pot to invest in new schemes - Approx 25-30 units	850			850	850				0
24	Urban Environment- HRA	Strategic and Community Housing Services	Transferable Discount Scheme - to decrease mismatch of persons and units	100			100	100				0
55	Urban Environment- HRA	Strategic and Community Housing Services	Major Works - Voids and Extensions	100			100	100			-	0
	Urban Environment-HRA Total			2,050	0	0	2,050	2,050	0	0	0	0
	Grand Total			9 988	7 933	5 650	73 E71	6E 746				

### Appendix 5

					Recom	nended Fo	Recommended For Acceptance	υ	Net To	otal Rever	Net Total Revenue Implications	tions
ltem Direc	Directorate	Business Unit	Capital Project Title	2011-12	2012-13	2013-14	Total Internal Funding	2011-12         2012-13         2013-14         Total         Estimated           2011-12         2012-13         2013-14         Internal         Total         Total           Cost         Cost         Cost         Cost         2013-14         Total	2011-12	2012-13	2013-14	Total
				£'000	000.3 000.3	£.000	£,000	£'000	£'000	000,3	<b>5.000 5.000 5.000</b>	£''000

## Schemes not competing for Capital Receipts (indicative numbers)

Resources	Property	Phase 2 of Accommodation Strategy which further rationalises office accommodation and supports the Transformation Programme via Smart Working. Provision is also included for essential health and safety works.	1,370	1,430	0	2,800	2,800	-100	-440	-630	-1,170
Corporate Resources	Property	Hornsey Town Hall refurbishment to bring back into community use (linked to sale and development of adjoining land)	7,116	4,852	0	11,968	11,968				0
Corporate Resources Total Grand Total			8,486	6,282	0	14,768	14,768	-100	-440	-630	-1,170
Cialid Total			8,486	6,282	0	14,768	14,768	-100	-440	-630	-1,170
Items 1 to 27	Overall Grand Total		18,474	18,474 14,215	5,650	38,339	79,984	-100	077	-930	-1 170