



Haringey Council

Agenda item:

[No.]

Overview and Scrutiny Committee

5th January 2011

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**

Kevin Bartle 24 Dec. 2010

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Wards(s) affected: **ALL**

Report for: **Non key decision**

1. Purpose of the report

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

2. Recommendations

- 2.1. To note the latest financial planning position as set out in this report.
- 2.2. To consider and make recommendations to the Cabinet on the attached budget 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.

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 13th 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 21st 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.

SUMMARY OF DRAFT MEDIUM TERM FINANCIAL PLAN TO MARCH 2014

Appendix 1

	2011-12 £'000	2012-13 £'000	2013-14 £'000	Totals £'000
Total Net Service Cost Brought-forward	307,829	283,439	274,039	
Changes and Variations				
Prior-year Agreed Growth	26,417	10,573	19,963	56,953
Prior-year Agreed Savings	(640)	(203)	(25)	(868)
	(3,614)	(283)	-	(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)

DRAFT MEDIUM TERM FINANCIAL PLAN TO MARCH 2014
SUMMARY OF CHANGES AND VARIATIONS AND SAVINGS PROPOSALS

Appendix 2

	2010-11 Revised Budget £'000	Prior Year Approved Growth £'000	Changes and Variations £'000	Prior Year Approved Savings £'000	New Savings £'000	2011-12 Projected Budget £'000	Prior Year Approved Growth £'000	Changes and Variations £'000	Prior Year Approved Savings £'000	Savings £'000	2012-13 Projected Budget £'000	Prior Year Approved Growth £'000	Changes and Variations £'000	Savings £'000	2013-14 Projected Budget £'000
Funding Requirement - General Fund															
Service Areas (excluding Corporate Recharges and Capital Financing Costs)															
Children's and Young People	73,320	-	7,362	(445)	(3,255)	76,982	-	(1,983)	-	(798)	74,201	-	(741)	(270)	73,190
Adults Culture and Community Services	95,159	1,240	4,402	(406)	(1,917)	98,478	60	2,819	-	(3,206)	98,151	(25)	2,485	(2,002)	98,609
Urban Environment	48,669	(1,308)	2,240	(1,826)	(963)	46,812	(149)	-	(221)	(217)	46,225	-	-	(216)	46,009
Sub-Total	217,148	(68)	14,004	(2,677)	(6,135)	222,272	(89)	836	(221)	(4,221)	218,577	(25)	1,744	(2,488)	217,808
Corporate Services															
Corporate Resources	33,526	(175)	200	(686)	(1,714)	31,151	-	-	(62)	(511)	30,578	-	-	(1,357)	29,221
People & Organisational Development	5,756	-	-	(143)	(837)	4,776	-	-	-	(125)	4,651	-	-	(130)	4,521
Policy, Performance, Partnership & Communication	6,315	-	-	(107)	(124)	6,084	-	-	-	-	6,084	-	-	-	6,084
Chief Executive	3,191	(300)	-	(1)	-	2,890	-	-	-	-	2,890	-	-	-	2,890
Non-Service Revenue	41,893	(97)	12,213	-	(3,754)	50,255	(114)	9,737	-	(5,257)	54,621	-	18,219	(1,700)	71,140
Sub-Total	90,681	(572)	12,413	(937)	(6,429)	95,156	(114)	9,737	(62)	(5,893)	98,824	-	18,219	(3,187)	113,856
Total Funding Requirement	307,829	(640)	26,417	(3,614)	(12,564)	317,428	(203)	10,573	(283)	(10,114)	317,401	(25)	19,963	(5,675)	331,664
Funding Sources															
Formula and Core Grants (excl DSG)	206,859	-	-	-	(26,914)	179,945	-	-	-	(11,900)	168,045	-	-	(3,500)	164,545
New Homes Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council Tax	100,970	-	-	-	-	100,970	-	-	-	2,500	103,470	-	-	2,600	106,070
Council Tax Grant	-	-	-	-	2,524	2,524	-	-	-	-	2,524	-	-	-	2,524
Total Available Funding	307,829	-	-	-	(24,390)	283,439	-	-	-	(9,400)	274,039	-	-	(900)	273,139
Current Budget Shortfall															58,525
						33,989					43,362				

New Revenue Investment Proposals

Ref	Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	2011/12 over 2010/11		2012/13 over 2011/12		2013/14 over 2012/13		Total	Impact on Service / Performance	Priority
				£'000	£'000	£'000	£'000	£'000	£'000			
1	Adults Culture & Community Services	AC02 Adult Social Care Services	Reduced contributions from NHS - Haringey regarding Learning Disabilities service users.	695						695	The NHS fund a number of NHS Continuing Care packages and placements and part fund a number of establishments.	A Healthy Caring Haringey
2	Adults Culture & Community Services	AC02 Adult Social Care Services	Reduced contributions from NHS - Haringey regarding Mental Health service users.	383						383	As above	A Healthy Caring Haringey
3	Adults Culture & Community Services	AC02 Adult Social Care Services	Demographic pressures Mental Health. Increasing client numbers year on year have resulted in an uncontrollable pressure in 2009/10 and 2010/11.	556						556	Despite using prescribed pricing tools; managing the interface between health and social care Haringey attracts a high number of mental health users from inner city boroughs, coupled with the reduction in acute beds in the MHT and acute commissioning spend.	A Healthy Caring Haringey
4	Adults Culture & Community Services	AC02 Adult Social Care Services	Demographic pressures Older People. Increasing client numbers year on year have resulted in an uncontrollable pressure in 2009/10 and 2010/11.	455						455	In line with national trends and demographic pressures Haringey is experience growth in Older Peoples Services. Again, as for all client groups, despite the vigorous application of pricing tools a funding pressure has emerged over recent years.	A Healthy Caring Haringey
5	Adults Culture & Community Services	AC02 Adult Social Care Services	Demographic pressures Physical Disabilities. Increasing client numbers year on year have resulted in an uncontrollable pressure in 2009/10 and 2010/11. Additional growth is anticipated	466	244			169		879	As above (older people)	A Healthy Caring Haringey
6	Adults Culture & Community Services	AC02 Adult Social Care Services	Transition - To fund the increased needs of young people 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.	1,847	2,575		2,316			6,738	Without the transition growth we will be unable to fund the new cases coming through from CYPs to Adults services. The commissioning budget will significantly overspend particularly since these new cases tend to have very high needs and high spend attached. Although everything possible is done through the transition process to achieve good value for money prior to the transfer to adult services this does not negate the financial impact of these transition cases.	A Healthy Caring Haringey
	Adults Culture & Community Services Total			4,402	2,819		2,485			9,706		
7	Children & Young People	Children & Families	To fund the appropriate structures in Safeguarding and Support / First Response to enable the effective evaluation of children for care services.	715						715	Increase in costs necessary to accommodate the increased number of Children being referred and assessed for care services.	A Safer Haringey

New Revenue Investment Proposals

Ref	Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	2013/14 over 2012/13 £'000	Total	Impact on Service / Performance	Priority
8	Children & Young People	Children & Families	Demographic pressures - Looked after Children. The number of LAC has continued to increase above the number assumed in the base budget.	4,000	(1,983)	(741)	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.	A Safer Haringey
9	Children & Young People	Children & Families	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.	500			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.	A Safer Haringey
10	Children & Young People	Children & Families	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	1,000			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.	A Safer Haringey
11	Children & Young People	Children & Families	To fund client related expenditure in respect of homeless 16 and 17 year olds who must, following court judgement, receive services as a LAC.	301			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.	A Safer Haringey
12	Children & Young People	Children & Families	To provide the appropriate allowances for those looking after children as 'Special Guardians' as an alternative to other care arrangements.	521			521	To achieve more cost effective placement of children through the SG route rather than more expensive placement alternatives.	A Safer Haringey
13	Children & Young People	Children & Families	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.	325			325	Increase in costs necessary to accommodate the higher numbers of Children-in-care and the appropriate staff infrastructure.	A Safer Haringey
	Children & Young People Total			7,362	(1,983)	(741)	4,638		
14	Corporate Resources	BLT	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 or improved. if economy picks up, may not be required 2012/13+	200	0	0	200	The last 7 months have seen a reduction in the combined Days to Pay for New Claims & Changes of Circumstances (NI 181), largely brought about by improvements in staff 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 matching, running of control reports, subsidy control & cleansing) continue to add to our pressures. Without additional resources, maintaining current performance, and achieving further improvements, is likely to be a challenge for the Service.	Delivering High Quality Efficient Services

New Revenue Investment Proposals

Ref	Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	2013/14 over 2012/13 £'000	Total £'000	Impact on Service / Performance	Priority
	Corporate Resources								
	Total			200	0	0	200		
15	Urban Environment	Housing & Strategy	Housing Subsidy Shortfall – changes to subsidy rules from this year and further changes from next year leading to shortfall in base budget.	2,200			2,200	The Housing Benefit Subsidy changes have created an underlying shortfall in the Council's income stream. 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 duty to vulnerable clients.	A Healthy Caring Haringey
16	Urban Environment	Planning & Regeneration	North London Strategic Alliance - sub-regional working.	40			40	NLSA is working in partnership with north london boroughs to ensure improved and cost effective shared services.	Delivering High Quality Efficient Services.
	Urban Environment			2,240	0	0	2,240		
	Total			14,204	836	1,744	16,784		
	Grand Total								

Changes and Variations

Item	Potential / Known Budget Pressure	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	2013/14 over 2012/13 £'000	Total £'000
1	Inflation	6,500	7,000	7,500	21,000
2	NLWA - additional cost of new facility			1,900	1,900
3	NWLA - Increase in Landfill Tax	1,500	1,500	1,500	4,500
4	Increase in cost of concessionary fares	2,500	500	500	3,500
5	Increase in London Pension Fund levy	61			61
6	Carbon reduction commitment	500			500
7	Increase in employers pension contributions	500			500
8	Council Tax Benefit - subsidy 10% reduction			4,000	4,000
9	Risks to future government funding and changes in the Welfare Benefits system		2,500	2,600	5,100
10	Single Status- outstanding settlements	1,000			1,000
11	Debt Financing Costs (net)	(348)	(1,763)	219	(1,892)
	Changes and Variations Total	12,213	9,737	18,219	40,169

Haringey Efficiency and Savings Programme

Detailed Efficiency & Saving proposal		Appendix 4					
Directorate/Service Area		2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment Required
People and Organisational Development Service/ Policy, Performance, Partnerships and Communication/ Chief Executive							
1	HR and OD&L Review of HR services - to determine a revised service offer that will deliver the support and service that the organisation needs to manage its people resource within the constraints of a reduced and limited cash budget.	259			259	HR service is critical to ensuring that the Council manages people change. The future service will be focussed on enabling this change.	EIA screening tool
2	HR and OD&L Review of OD&L -The review of Organisational Development activity will aim to improve the OD Service Offer to the council in the context of the need for savings and efficiencies.	187	60	80	327	OD service to focus on helping the Council manage change in a period of transition.	EIA screening tool
3	Human Resources Apprenticeships & Trainees - cessation of corporate scheme	165			165	The current labour market is proving sufficient to provide staff.	Yes
4	Chief Executive's Service CE projects budget - reduce by 25%	17			17	Improved corporate planning of spend across the authority should reduce the need to fund one-off projects by the Chief Executive and should not impact on delivery.	No
5	Policy and Performance Cease Equalities Events Funding	47			47	Events will need to be delivered through alternative routes such as the Third Sector.	No
6	Policy and Performance Review of Customer Focus budget within Policy & Performance - a phased reduction to allow the development of customer insight.	117			117	Activity around the Vow awards will cease along with the subscription to the Institute of Customer Service. An internal staff recognition scheme will be developed to recognise staff achievements.	No
7	Secretariat Review of secretariat - reduce staffing and associated running expenses	45			45	This is the secretarial support for the Chief Executive's services which will be managed.	No
8	Policy and Performance Review central feedback function - proposals to amend current corporate complaints procedure and centralise the handling of Members enquiries etc. linked to an upgrade of the 'Respond' database		65	50	115	A review of the process for managing feedback will allow the reduction to be managed.	Yes
9	Communications and Consultation Review of Translation & Interpretation Service - re-assess balance between in-house and external service provision	124			124	Alternative models of delivery will ensure that a service remains available where it is required.	Yes
Corporate Resources		961	125	130	1,216		
10	Corporate Property 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	Reduction on non-urgent priority repairs and maintenance undertaken. Impact on services minimised through prioritisation.	No
11	Corporate Property Reduce Facilities Management specification - amongst other measures, this will remove the free vend facilities for staff and replace with pay vend.	50	0	0	50	Impact on staff, Members and visitors as no free vend refreshments will be available. Pay vend will be the only facility available.	No
12	Corporate Property Corporate management of property efficiency and Service Reduction 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			120	Reduction in general advice and in-house level of valuation, commercial and asset management support to Members and Directorates in relation to major projects, acquisitions and disposals. Work requests will be subjected to priority and rationing as well as extended response times.	No
13	Corporate Property Reduction in Building Maintenance 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	400	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 dilapidation 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 building reductions including through the accommodation strategy.	EIA screening tool
14	Corporate Property Reduction in Soft Facilities management 1. reduce the level of office related services provided to employees, councillors, visitors 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	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.	No

Harrogate 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 Required
15 Corporate Property	Reduction in Office Accommodation This proposal is to continue implementation of the accommodation plan by seeking opportunities to further intensify the use of space thereby further reduce the retained 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 term proposal 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.	No
16 Corporate Property	Savings on Security costs at Customer Service Centre's		11	32	43	Review of Security Contract	Yes
17 Corporate Finance	Harrogate Payments Service -close Thursday evenings & Saturdays	18	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, appeared to result in any marked diminution of service provision.	No
18 Corporate Property	Increase Staff car parking Charges - This proposal is to increase the level of staff car parking charges.	15	0	0	15	Reduction in staff benefit. This will also be affected by any reduced designated essential users.	EIA screening tool
19 Corporate Property	Open staff car parks in evening and at weekends - External Hire	6	0	0	6	Impact on staff parking income minimised by hire outside of office hours.	No
20 IT	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	EIA screening tool
21 Legal	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
22 BLT	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
23 Customer Contact	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 enquiries at the first point of contact.	521	270	0	791	Positive impact on performance, customer satisfaction and activity based cost.	Yes
CR Total		1,714	511	1,357	3,582		
CROSS COUNCIL	Reduction in the use of Mobile Phones						
24 Council wide	<ul style="list-style-type: none"> 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	150	No impact on service performance anticipated - mobile phones will still be allocated to staff where clear eligibility criteria exist to meet service needs.	No
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	150	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.	No
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	There will be no adverse impact on performance. The main risk centres around resourcing high workloads in Q4 of each financial year.	No

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 Required
27	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).	EIA screening tool
28	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	500	500	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 "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 telephone contact .	Yes
29	Review contractual terms and Conditions of employment		2,500		2,500	Any review of employment terms will seek to reach consensual change via a collective agreement.	Yes
30	Improve health & safety co-ordination	133	100	0	233	Merge corporate and schools H&S teams	No
31	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	400	Delivery of existing target on accommodation strategy and SMART working through rationalising the office space, reduction in buildings and changes in working practices	No
32	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	The review will ensure that management roles are clearly defined (thus minimising risks associated with reductions in numbers.	Yes
33	A series of subjective expenditure reviews will be carried out to look at the overall activity undertaken by the council and identify the scope for delivering efficiencies by reducing expenditure, improving processes, achieving economies by bringing similar activities together across different directorates, eliminating duplication.	490	300	200	990	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.	No
Total CROSS COUNCIL Adult, Culture and Community Services		3,754	5,257	1,700	10,711		
34	Implement in year price increase .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	Potential reduction in throughput and related income. To be mitigated by varying increase across different activities/facilities and taking account of other LA/provider comparison	Yes
35	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	Reduced improvement capacity	No
36	Allotment 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	User take up/use of facility	
37	ICT efficiencies and library staffing - 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 impact on library service users will be negligible. With particular reference to the staffing reductions at Bruce Castle and Archives these payroll 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.	No

Haringley 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 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	No
39 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.	90	0	0	90	Reduced operational management capacity/cover. Will require formal process with employees and trade union representatives	EIA screening tool
41 Recreation Services	Energy Consumption reduction	49	50		99	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.	No
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	No
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 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		149	Medium impact as this is a specialist service with little similar provision currently within the Borough. Re-provision will be by review/reassessment with possible re-provision in other Older People's or Mental Health in-house or external day care services, or by Personal Budgets where appropriate.	Yes
44 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 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 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.	94			94	Low impact for service users as the service should be unaffected by this proposal	EIA screening tool

Haringey Efficiency and Savings Programme

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 Required
45 Adults & Commissioning	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 purchase lunch (subsidised) if they wish through the Meals on Wheels contract. These centres also provide 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 preventative in-house provider services for older people. Low service user impact beyond withdrawal of the foot care service.	Yes
46 Adults & Commissioning	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 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 Adults & Commissioning	Close an Older People's Residential Care Home. 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 frail 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 reviews would take place to establish the most appropriate form of care provision 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 Adults & Commissioning	Close In house Home care Service / Create 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 our view is to close and change this service to focus on reablement, which needs to be provided by an in house team.	(100)	1,162		1,062	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 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 Adults & 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. 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		871	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

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 Required
50	<p>Reduce Older People's Placement budget following Introduction of Extra Care Extra Care is a direct alternative to residential care in the main for vulnerable older people but for very vulnerable older adults (say 55+) with a mental health, dementia or learning/physical disability or substance use problem. Extra Care schemes means that whilst people can 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 adult commissioning budget, housing benefit and central government benefits: Attendance Allowance and such like. Overall, this is a positive move: good quality, Value for Money (VfM) 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:</p> <ul style="list-style-type: none"> • The Trees – operated by Hill Homes – 40 units in total due to open February 2011. This so • 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 future 	304	304	0	608	Low	Yes
51	<p>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 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 at this unit is 1,500/week. Through supporting living arrangements it is estimated to be an average cost of £850/week to adult social care.</p>	(36)	273		237	Low to Medium.	Yes
52	<p>Close 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.</p>		81		81	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 (ASG and Health) and could not continue if these funding streams were withdrawn.	Yes
53	<p>Remaining OP 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.</p>		(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 place to establish the most appropriate form of care provision 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

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 Required
54	<p>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 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.</p> <p>Remaining OP day centre closures - The two Older People's day centres affected are The 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.</p>	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 will result in a probable increase in hospital admissions. This service is jointly funded by NHS Haringey who are withdrawing funding. Council will not be able to afford to continue this service.	Yes	
55	<p>Adults & Commissioning</p> <p>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 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.</p>	(20)	254	234	High impact. To close both the Haven and Woodside day centres will result in a complete loss of non-dementia day services for older people.	Yes	
56	<p>Adults & Commissioning</p> <p>Further staffing Efficiencies - This saving comprises a number of staffing restructures including deletion of the Independent Chair of Safeguarding and a number of operational posts within front line services and assessment and care management.</p>	182	182	364	Medium impact. Reductions in frontline staffing resources will have a direct impact on performance indicators to include waiting times for an assessment and the provision of services.	Yes	
57	<p>Adults & Commissioning</p> <p>Equipment and OT reductions - A 10% reduction in Occupational Therapists and associated equipment expenditure.</p>	154	154	154	Medium impact. Reduction in front line assessment capacity has a direct impact on performance in terms of waiting times for an assessment and service delivery. Reduction in the numbers of people benefiting from community equipment in line with the staffing reductions.	Yes	
58	<p>Adults & Commissioning</p> <p>Increase Adult Services Fees and Charges - to increase charges for internal residential 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</p>	280		280	No impact on service performance anticipated. However, the volume of full charge payers may reduce causing a reduction in charges raised and therefore income collected.	Yes	
ACCS Total		1,917	3,206	2,002	7,125		
Children and Young People's Service							
59	<p>School standards & improvement</p> <p>School Standards & Inclusion Service - The SSI has been a key part of the improvement to schools (and 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.</p>	299	0	299	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	

Haringey Efficiency and Savings Programme

Detailed Efficiency & Saving proposal						Appendix 4			
Directorate/Service Area		2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment Required		
60	Children and Families	50	50	0	100	The contracts are currently being re-commissioned for 2011/12. In addition, some specification changes and cost-saving measures are being consulted on and implemented for April 2011, most notably: - Changes to the collection points for SEN pupils; - Introduction of larger coaches on some routes; - Review of escort : pupil ratios - Changes to terms and conditions of escort workers. Careful differentiation of pupils able to make more independent journeys to school by accessing collection points will take place, supporting their development of independence skills as they grow toward school leaving age. Vulnerable children will not be asked to make any journey that compromises their safety.	Yes		
61	Business Support & Development	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 pupils.	Yes		
62	Children and Families	100	200	270	570	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 savings will require changes in the way in which administrative services are configured and the level of expectation on administrative support	Yes		
63	Children's Network Management	82	11	0	93	Redevelopment of management arrangements within the Networks and the prevention 7 Early Intervention Business Unit mean that we can more efficiently allocate management responsibilities and free up an existing post. There is no significant impact and no risk associated with this move	Yes		
64	Children's Networks	172	25	0	197	This delivery model requires that all services working with children & young people take responsibility for facilitating participation and recognise it as part of their core business. In addition, the new arrangements will better coordinate the widest range of participation activities across the partnership, including those run by the NHS, Police and VCS.	Yes		
65	Children's Networks	1,436	206	0	1,642	The government has announced potential changes in the requirement to provide Information, Advice & Guidance (IAG) as a universal service in the near future. Given the reduction already made to the ABG, and the likelihood of further reductions as the ABG becomes incorporated with the Formula Grant and not ring-fenced, reduction in the Connexions Service is unavoidable. A reduced Connexions service may result in an increasing number of young people not in Education, Employment or Training after the age of 16+.	Yes		

Haringey Efficiency and Savings Programme

Detailed Efficiency & Saving proposal						Appendix 4		
Directorate/Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment Required		
66 Business Support & Development	129	18		147	Cuts in Business Support and Development taking account of the winding up of the business unit and of other management changes across the directorate – reducing PA posts from six to three.	Yes		
67 Business Support & Development	209	111		320	The BSD business unit is being decommissioned. Residual functions will be combined with central support services or relocated elsewhere in the directorate	Yes		
68 Business Support & Development	39	6		45	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 resources across the council and with other authorities	Yes		
69 Business Support & Development	129			129	As a traded service, schools can choose to use other providers. Should the customer base change, the service will re-engineered to fit the future income.	Yes		
70 Business Support & Development	53	4		57	This item is achievable because the childcare sufficiency assessment will not need fully updating for three years,	Yes		
71 Business Support & Development	44	0		44	Schools will need to procure support from other providers. Some residual functions will be carried out by corporate ICT and other staff in the directorate.	Yes		
72 Behaviour and Inclusion	119	17		136	This proposal will allow for a sharper focus on work with teenage parents and the children of teenage parents as part of our Public Health responsibilities.	Yes		
73 Behaviour and Inclusion	186	27		213	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 without 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	158	23		181	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. <ul style="list-style-type: none"> 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 longer 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		

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 Required
CYPS Total		3,255	798	270	4,323		
Urban Environment							
75	Review of Trading Standards - reduction in administration and management together with cessation of food sampling.	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				Reduction in service provision with potential for increased number of complaints.	Yes
77	Noise complaints - reduction in extra patrols/extended response times	50				50 Further increase in service user dissatisfaction.	Yes
78	Noise complaints - out of hours surveillance only	50				50 Response will be limited to monitoring and witnessing rather than intervention.	Yes
79	Air quality monitoring - reduction in sampling to match grant funding.	20				20 Reduction in service if grant funding is reduced or withdrawn.	Yes
80	Trading standards inspection programme - reduce under age sales surveillance and investigation of counterfeiting.	50				50 Potential increase in under age sales and counterfeiting.	Yes
81	Street enforcement - planned operations limited to normal working hours.	50				50 Potential increased non compliance out of hours.	Yes
82	Increase FPNs smoking enforcement - to include smoking in commercial vehicles	10				10 This is contrary to government guidance although permissible in law but may result in a backlash from commercial vehicle operatives.	Yes
83	Street enforcement - ward sharing	85				85 Less on street enforcement	Yes
84	Remove support for Greenest Borough Strategy board & programme	35				35 Efficiency saving with no anticipated impact on service	Yes
85	Cross Service Restructure - Achieving reductions in the cost of management of Temporary accommodation and other staffing	433	217	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	Total for approval	963	217	216	1,396		
		12,564	10,114	5,675	28,353		

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

Item	Directorate	Business Unit	Capital Project Title	Recommended For Acceptance					Net Total Revenue Implications											
				2011-12 £'000	2012-13 £'000	2013-14 £'000	Total Internal Funding £'000	Estimated Total Project Cost £'000	2011-12 £'000	2012-13 £'000	2013-14 £'000	Total £'000								
1	Adults Culture & Community Services	Adult Social Care Services	Aids & adaptations for the homes of people with disabilities.	700			700	1,536												
2	Adults Culture & Community Services	Recreation Services	Lordship Recreation Ground - redesign and redevelop the ground (match funding against Heritage Lottery Fund £3.8M award).	200			200	4,873												
3	Adults Culture & Community Services	Recreation Services	Strategic Sports Pitches Improvement Programme - improve quality of sports and outdoor pitches, to be vired to Lordship project, part of revised match funding.	350			350	350												
4	Adults Culture & Community Services	Recreation Services	Tennis Court Refurbishment Programme - match funding to Lawn Tennis Association grant of £150k for Bruce Castle Park.	58			58	205												
5	Adults Culture & Community Services	Recreation Services	Tree Planting - to maintain and increase existing tree stocks in parks and housing estates	30			30	60												
	Adults Culture & Community Services Total			1,338	0	0	1,338	7,024												
6	Alexandra Park and Palace Charitable Trust	Alexandra Park and Palace Charitable Trust	Works to rectify dilapidations & back log maintenance on buildings	500			500	500												
	Alexandra Park and Palace Charitable Trust Total			500	0	0	500	500												
7	Children & Young People's Service	Business Support & Development	Corporate Resources support for the Building Schools for the Future Programme			1,500	1,500	13,959												
8	Children & Young People's Service	Business Support & Development	Schools Capital Modernisation		2,283		2,283	2,283												
	Children & Young People's Service Total			0	2,283	1,500	3,783	16,242												
9	Corporate Resources	Information Technology	IT Capital Program - funding for business IT projects as agreed by the Corporate IT Board	750	500	500	1,750	1,750												
10	Corporate Resources	Property	Repairs & improvements for the operational and community buildings portfolio	750	750	750	2,250	2,250												
11	Corporate Resources	Property	Monroe Industrial Units - rebuilding works after fire, bid for additional resources to support insurance monies.	250			250	250												

Appendix 5

Item	Directorate	Business Unit	Capital Project Title	Recommended For Acceptance					Net Total Revenue Implications						
				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	£'000		
	Corporate Resources Total														
12	Urban Environment	Frontline Services	Energy Saving Measures in designated Low Carbon Zone (20 year payback period)	1,750	1,250	1,250	4,250	4,250	0	0	0	0			
13	Urban Environment	Frontline Services	Planned road and pavement major repairs and resurfacing	500			500	500							
14	Urban Environment	Frontline Services	Street lighting replacement programme	1,300	1,300	1,300	3,900	3,900							
15	Urban Environment	Frontline Services	Local road safety improvements responsive to accident stats	800	800	800	2,400	2,400							
16	Urban Environment	Frontline Services	Bridges and other structures - high priority health & safety works	200	200	200	600	600							
17	Urban Environment	Frontline Services	Drainage / Flood Relief - improvements to gullies and gutter in worst affected areas of borough.	600	600	600	1,800	1,800							
18	Urban Environment	Frontline Services	Parking Plan - to maintain and renew lines and signs and implement new parking schemes	900			900	900							
19	Urban Environment	Frontline Services	Redevelopment of Cranford Way site as Reuse & Recycling centre	900			900	900							
20	Urban Environment	Planning, Regeneration & Economy	Tottenham Gyrotory - Council support towards replacing the one-way system to two way.		1,500	1,500	1,500	25,000							
21	Urban Environment	Strategic and Community Housing Services	Works in default that can not be recovered	50			50	50							
	Urban Environment Total			4,350	4,400	2,900	11,650	35,150	0	0	0	0			
22	Urban Environment-HRA	Strategic and Community Housing Services	Retained hostels borough wide - bring 11 up to DH standards	1,000			1,000	1,000							
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							
24	Urban Environment-HRA	Strategic and Community Housing Services	Transferable Discount Scheme - to decrease mismatch of persons and units	100			100	100							
25	Urban Environment-HRA	Strategic and Community Housing Services	Major Works - Voids and Extensions	100			100	100							
	Urban Environment-HRA Total			2,050	0	0	2,050	2,050	0	0	0	0			
	Grand Total			9,988	7,933	5,650	23,571	65,216	0	0	0	0			

Item	Directorate	Business Unit	Capital Project Title	Recommended For Acceptance				Net Total Revenue Implications			
				2011-12 £'000	2012-13 £'000	2013-14 £'000	Total Internal Funding £'000	Estimated Total Project Cost £'000	2011-12 £'000	2012-13 £'000	2013-14 £'000

Schemes not competing for Capital Receipts (indicative numbers)

26	Corporate 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
27	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	-100	-440	-630	-1,170
	Corporate Resources Total			8,486	6,282	0	14,768	14,768	-100	-440	-630	-1,170
	Grand Total			8,486	6,282	0	14,768	14,768	-100	-440	-630	-1,170
	Items 1 to 27		Overall Grand Total	18,474	14,215	5,650	38,339	79,984	-100	-440	-630	-1,170