

**FINANCIAL PLANNING 2007/08 – 2010/11
Overview and Scrutiny – Budget Consultation – Executive Response**

	Recommendation by Overview & Scrutiny	Suggested Executive response
1	That the use of differential and individual departmental efficiency targets be considered for future years.	Agreed. This will be considered for future business planning.
2	A very simple ranking system is developed to indicate the priority a department puts on a specific proposal.	Agreed.
3	That all future Capital and Revenue stream investment bids for ICT matters are shown together in one place in the budget and that more information is provided in the PBPR documents on the benefits and efficiencies likely to accrue as a result.	Agreed. All individual service department IT bids are initially rejected, but will be considered as part of the single corporate IT budget, subject to sufficient business case justification.
4	The Executive give an indication of how great they perceive the risk of withdrawal of HfH funds to be for corporate overheads, services and systems.	Potentially a sizeable impact and a contingency provision for fixed costs and other HRA / General Fund issues arising has been made.
5	That Homes for Haringey contribute a realistic and market rate for Council services provided to it.	The Council is working closely with HfH to ensure that individual services are provided at reasonable costs.
6	The Executive continue to make the strongest representations to Government, the London Strategic Health Authority and HTPCT to ensure that either the appropriate funding level to the PCT is maintained, or to recognise that the Council requires additional funding to deal with resultant unmet need.	Agreed. The Executive will continue to lobby on this issue. Leader recently wrote to the Health Secretary on this matter. Some of the impact of direct cost changes has been reduced by working with the PCT. The base budget addition for Social Services includes provision for the remainder of the known direct shortfall.
7	Consideration is given to the feasibility of providing a match between Executive Portfolio areas and departmental responsibilities, when practical.	The Executive will keep this under review.
8	That all efforts be made to ensure that local businesses are making an appropriate funding contribution to Town Centre Management.	Agreed.

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9	That the proposed efficiencies in relation to the Youth Offending Service be reconsidered.	Agreed. £40k of the total £69k is not recommended for acceptance.
10	That the proposed investment in relation to the Youth Offending Service be supported.	Not agreed, however, alternative funding (e.g. NRF) should be sought.
11	That Pest Control fees reflect the ability to pay and that there be free treatment for disabled and elderly persons who are in receipt of means tested state benefit.	Not agreed. A new charging policy should be introduced reflecting ability to pay across all domestic clients.
12	That Pest Control fees for all commercial premises reflect the full market rate.	Agreed.
13	That Homes for Haringey contribute a realistic and market rate for Noise Control and Enforcement services provided to it.	HfH contribution to service cost will fully reflect the added service value arising from this service improvement.
14	That more advertising income is generated by the sale of space in Haringey People.	Agreed. This will be reviewed, however, it is recognised that we need to consider carefully associating advertisers with the Council.
15	That the proposed level of investment (in support posts) to the Haringey Strategic Partnership be reconsidered and that funding be secured from other partnership agencies.	Agreed. Executive recommend that NRF funding is sought via the HSP.
16	That the proposed level of investment to support the Value for Money programme be reconsidered.	It is considered necessary to make a substantial one-off provision to support this programme, which will need to deliver £5m of ongoing base budget savings.
17	That the proposed level of investment to support the SAP system be reconsidered and/or re-profiled.	Agreed. Will need to be considered alongside other bids for the corporate IT funding.
18	That the proposed level of investment for essential maintenance of Council building be reconsidered and/or re-profiled.	The level proposed is a minimum acceptable level of essential repairs, including DDA and health and safety works.
19	That the proposed level of investment for Wards Corner redevelopment be reconsidered and/or re-profiled.	Agreed. Not recommended for funding in this way, other options to be explored.

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20	That the proposed level of efficiency in Customer Services be reconsidered and/or re-profiled.	Agreed. Savings re-profiled.
21	That HR and line managers collectively reduce the absentee rate to below the level of the national average.	Agreed. Already a management target and monitored monthly.
22	That the IT Department run a seminar for Members to provide information on how and where investments will be made and the likely efficiencies and service improvements that can be expected as a result.	Agreed. This will be discussed as part of the review of IT being prepared for Overview and Scrutiny.
23	That the Executive minimise the savings in Health and Social Care at the expense of firstly new growth and secondly more savings from elsewhere	The Executive will prioritise savings that have minimal impact on all front line services, for example the savings option for closure of drop-in centres is recommended not to be accepted.
24	That the proposed efficiencies proposed as a result of the merger of The Winkfield Road and Haven Road centres are not supported and are requested to be reconsidered.	This proposal will be the subject of a more detailed review that will look at the cost effectiveness of the current service provision and will produce options to ensure that improved value for money and use of assets is obtained.
25	That the proposed closure of the Keston Road Centre be reconsidered.	Not agreed. The services would continue to be provided in a different, more modern way.
26	That the proposal to reduce the Meals on Wheels subsidy be reconsidered.	Partly agreed. Further work to be done on the proposals before implementation. The subsidy reduction has been re-phased to limit the impact of increases in the first year.
27	That the proposed investment in the Asylum team be reconsidered.	Agreed, however, the direct cost of asylum provision is recognised in the budget plans.
28	That the proposed level of efficiency in respect of employment and skills programme be reconsidered.	Not agreed. Minimal impact on the whole programme.

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29	That the proposed level of efficiency in respect of Pest Control be reconsidered.	Not agreed. Saving will be achieved in conjunction with plan to reduce overall level of Council subsidy on this service.
30	That the proposed efficiency in respect of increased income from parking permit charges be reconsidered.	Not agreed. Proposals for overall charging policy on parking to be considered by the Executive.
31	That the proposed efficiencies to The Community Clear Up Scheme be reconsidered.	Not agreed. Savings required so recommend this, protecting basic core service. Also separately there is investment in Street Cleansing.
32	That the proposed efficiency to the Planning (Development Control) Service be reconsidered.	Not agreed. Minimal impact on overall service performance.
33	That the proposed efficiency to the Planting and Maintenance of parks and green open spaces be reconsidered.	Not agreed. Can be achieved without significant impact on overall service.
34	That the proposed efficiency to the Benefits and Local Taxation Service be reconsidered.	Not agreed. Savings can be implemented alongside other service improvements to ensure minimal impact on customers and performance indicators.
35	That service users be consulted and their views be considered before a decision on the proposed efficiency in the internal post collection/delivery is taken.	Not agreed. Current use of electronic mail means that the internal post service can be reduced.
36	The proposed efficiency to the Social Work Trainee Scheme is reconsidered.	Not agreed. The service could not find other efficiencies to compensate and are, overall, in favour of the saving being made on this budget. There is still a sufficient programme in place after this saving.