

ADDITIONAL INFORMATION RELATING TO BUDGET SCRUTINY

LEADER

HARINGEY PEOPLE: BUDGET AND POTENTIAL POSTAGE SAVINGS

The total budget for Haringey People is 2006/07 is £330k, covering writing, printing, production, distribution and staff time. This equates to a cost per issue per household of 34p. We did of course have investigate the dimensions issue, but to save money on post would necessitate folding the magazine in half which is very poor presentationally and would actually end up costing us no less overall because of increased costs of folding 95,000 copies each time. That would apply if it was done manually or mechanically.

Charles Skinner – Head of Communications

CRIME AND COMMUNITY SAFETY

PEST CONTROL SERVICE CHARGES 2006/7

	Charge excluding VAT 2006-2007	Charge inc. VAT where applicable 2006-2007
1. RODENT CONTROL		
Per treatment for rats & mice (Per dwelling or equivalent)	£56.17	£66.00
Per treatment for rats and mice (Commercial)	From *£111.49 Quotes Available	From *£131.00 Quotes Available
2. DISINFESTATION		
Wasps - ladders not required One nest	£46.81	£55.00
Per additional nest	£28.09	£33.00
Wasps - ladders required One nest	£60.43	£71.00

	Charge excluding VAT 2006-2007	Charge inc. VAT where applicable 2006-2007
Per additional nest	£32.34	£38.00
3. DISINFESTATION		
Cockroaches	£88.51 (Course of 3 Treat.)	£104.00 (Course of 3 Treat.)
Domestic		
Commercial	£148.09 (Course of 3 Treat.)	£174.00 (Course of 3 Treat.)
Fleas, Bed Bugs & Lice		
Domestic	£83.40 (Course of 2 Treat.)	£98.00 (Course of 2 Treat.)
Commercial (per single dwelling)	£111.49 (Course of 2 Treat.)	£131.00 (Course of 2 Treat.)
4. DISINFESTATION		
Other Pests		
Domestic	£48.51 (Single Treatment)	£57.00 (Single Treatment)
Commercial	£97.02 (Single Treatment)	£114.00 (Single Treatment)
5. CALL-BACKS		
On 3 and 4	£28.09 (Per visit)	£33.00 (Per visit)
6. DISINFESTATION		
Pigeons and Squirrels Treatment and/or proofing	Price on application	Price on application
7. BLOCK PEST CONTROL TREATMENTS	Price on application	Price on application

CONCESSIONS

No charge for pest control is made for domestic clients who are:-

- Pensionable age and in receipt of means tested benefits i.e. Income Support, housing benefit, family credit
- Registered disabled.

Robin Payne – AD Enforcement

SMOKING BAN ENFORCEMENT

This briefing is in response to a request from Cllr Newton for further information in support of the pre business plan investment bid for enforcement of the smoking ban.

The Government is still to release final details of proposals for the implementation of the smoking ban and no details concerning the funding of implementation, although it is expected that funding will be made available. This lack of clarity on funding and implementation makes it very difficult to comprehensively plan an approach to enforcement at this time. However, the Government in its consultation has said it will reimburse local authorities under the New Burdens Doctrine for any extra costs in enforcing the law. On this basis no bid was submitted for these costs.

Currently we believe that Local Authorities (LAs) will be the only enforcement authority and that even premises enforced by the Health and Safety Executive will fall to LAs also. Potentially therefore all workplaces and enclosed public spaces (including vehicles) will rest with the LA for enforcement. As many of these are not enforced currently by the LA for health and safety, any activity here will probably be from complaints or requests for assistance.

From experiences in other countries we expect that much of the ban will be self regulating and compliance will be without the need for significant enforcement interventions. To support the ban we expect to see a heavy publicity campaign and direct mail shots from Gvt including the provision of the signage that will be required at the point of access to all affected locations.

However, experience from other countries also show that the consequence of the ban will be an increase in street litter, a growth in front of premises café style trading and planning issues from the development of enclosures to accommodate smokers.

The PBPR bid here was to ensure that we develop from within the existing street enforcement service a response to these secondary issues, rather than the primary regulations. Street enforcement officers already deal with planning enforcement, structures on the highway, street trading and litter. Street enforcement officers are also trained in the use of fixed penalty notices which are likely to be the main mechanism for enforcement at a formal level.

Specifically the £80k in the PBPR bid would fund additional temporary posts to ensure that a significant and visible presence would be available at an early stage and also ensure that existing resources are not so stretched that other

enforcement duties are compromised. Following this early activity we would expect to see this activity maintained by existing mainstream services or those provided by additional external funding.

A Street Enforcement Officer costs approximately £36k per year or £3k per month. The £80K would provide 4 officers for 6 months with £2k per head for start up costs including recruitment, training, uniforms and equipment.

Robin Payne – AD – Enforcement

FINANCE

POTENTIAL S.A.P. DEVELOPMENTS

Introduction

The following areas have been identified by the business as areas for evaluation as they have the potential to deliver significant improvements in efficiencies or reduction of costs. Each one will require a solid business case before any development is agreed.

ESS/MSS (Employee Self Service and Managers Self Service)

ESS/MSS will help improve the quality of services across the council, by providing cost effective and efficient services. It empowers employees and management to become self sufficient, where they are enabled to carry out transaction and business processes for themselves; avoiding the reliance on support staff.

ESS will provide enhanced interaction between Managers and employees. It will provide employees with the facility to access information and application quickly and easily.

MSS will allow managers to have the information they need to perform budget and staffing task, quickly and efficiently.

Benefits are expected to be a reduction in duplication of effort, reduced reliance on support staff and improved management information, delivering cashable and non-cashable savings.

Project Systems (PS) and Investment Management (IM)

PS and IM can be used to assist in the management of the authority's capital programme; to manage individual projects at directorate level and manage funds against each project. Currently all the capital programme management is undertaken on Excel

This will improve efficiency and productivity, through automated processes. It will automate the tracking of the overall expenditure against individual funding streams. It will also provide end of year reconciliation of individual funds to revised budget and on demand access to information and better control and visibility on project spend.

Application Rationalisation

We are at all times looking at rationalising application across the council to investigate whether it can be brought onto SAP to help streamline process and systems and provide better integration. This has the potential to reduce support, staff and infrastructure costs in IT.

Management Information (BI) for HR and Finance.

Determine how BI will be extended to include HR, finance and future functionality management reporting.

Transactional Efficiency

Analyse current use of SAP by role to identify and rationalise ineffective use of transaction based processes. Examine which processes would benefit from centralisation to deliver a more cost effective service across the council. Investigate procurement to pay process with specific focus on electronic exchange of purchase orders and invoices. Consider implementation of a market place potentially in collaboration with other Boroughs.

All of the above will need to be proven on an individual business case basis and will need to come from the overall IT budget and therefore compete against other potential IT developments.

Gerald Almeroth
Acting Director of Finance

COMMUNITY INVOLVEMENT

WARDS CORNER UPDATE

As I said at the meeting the Wards corner development is a high priority for the Council as the key buildings are derelict and /or in a poor state of repair. The site is in multiple ownership and very little is owned by the Council. It is now increasingly clear that the scheme may need some form of public subsidy to make it work as the site is heavily constrained by the tube lines and ticket hall underneath it and the properties around the site are predominantly low rise houses. These constrain what can be put on the site. The £36m quote in the PBPR process is very much a worst case, in terms of both the cash subsidy required and the call on Council, as opposed to other public, resources. As I indicated at the meeting, we are working towards a report to the executive in February or March which will set out the proposals in much more detail.

Justin Holliday – ACE Access

FUNDING OF NEIGHBOURHOOD MANAGEMENT

Of the core funding for this year, £3m is from Council base and £0.5m from NRF. There are a range of other funding sources but they are not material in financial planning terms and they do not fund core activity. The Council's financial plans include the replacement of the £0.5m NRF with base in 2008/09, when NRF may come to an end.

Justin Holliday – ACE Access

CUSTOMER SERVICES SAVINGS

The preagreed profile and a suggested new profile are shown in the following table:

£'000	07/08	08/09	09/10	10/11	Total
Preagreed profile					
	294	268			562
Suggested profile					
	100 - 150	246 - 296	194		562

Justin Holliday – ACE Access

ORGANISATIONAL DEVELOPMENT

Corporate IT

p.21 Capital Investment:

Corporate IT - Total Capital spend £12,900,000.

O&S - I would still like to question further the estimated overall Capital IT spend over 4 years of £18,890,000 across all departments - this does not appear to be responsible governance when considered against cuts in 'Health and Social Services' and 'Children and Young People' - More detailed analysis and reasoning needs to be provided to justify the level of spend.

There are a number of considerations made when forecasting the capital spend within IT Services; these fall broadly into the following four categories.

1. External drivers e.g legislation, directives & performance assessments
2. Directorate efficiency and service improvement programmes
3. Sustainability of existing systems and supporting hardware
4. Historical trend for council wide technology and systems needs

In all categories, the amounts forecast and spent support needs within the council's directorates and business units and are very rarely specifically for use within IT services. Historically the capital programme has supported large-scale projects to provide key council wide solutions and services such as Payment taking, billing & accounting, social care, Customer relationship management and Web based engagement. There have been many other projects to support specific business unit needs such as benefits and local taxation, housing management and planning and building control.

These will all need to be maintained and developed over time which will require further funding to support any future improvement programmes.

The government has also recognised the importance of systems and automation in providing robust, reliable and efficient services to the community and has driven the move to electronic based service delivery through the e-gov programme.

Following on from the success of this initiative the Transformational Government project (t-gov) is being launched which is expecting efficiencies to be driven out through transactional efficiency and shared services.

These will inevitably result in cost reduction exercises across Local authorities, however most cuts should also be off-set by operational improvements delivered through computer systems and technology enabled shared services.

In all cases, the business case for any technology need is very carefully considered at a senior business and IT level before any expenditure is committed. This ensures that there is sound business reason for investing in IT, even if that means a reduction in budget for the receiving service.

p.22 Savings:

Item 3

Review of support and development arrangements for core applications.

Please can more details be provided.

A review of all IT hardware, software, maintenance and application contracts (200+ currently in place) is underway. The purpose of the review is to:

1. Audit, validate the contract periods (Start, finish, notice periods and mutually agreed 'get out dates') and be able to develop a structured five year procurement schedule for contract replacements. This is particularly prevalent to managed service suppliers (i.e. SAP – LogicaCMG) where contracts are of high value due to the duration of the contract (10 years in some instances) and therefore potential savings may be made
2. The contractual commitments including service schedules, contractual payments, contract change notices, exit and disaster recovery plans. The information collected will then be used to validate future budget predictions, changes in services supplied and any subsequent changes to the payment schedules as a result of the changes. The exit and disaster recovery plans will be validated to ensure that they have reflected changes during the life of the contract.
3. Identify other potential value for money contract areas particularly in IT support and maintenance for further investigation.

Item 4

General efficiencies 08/09 save £166,000.

Please provide a more detailed business plan.

In 2003 PBPR IT Services has put forward an efficiency saving of 166K based on planned Technical Infrastructure Refresh programme which would lead to some realignment between Northgate Information Solutions (NIS) roles and responsibilities and those of internal IT Services. As Members are aware upon completion of the TR Programme the Council was unable to secure appropriate commercial agreement with NIS hence decision was taken to Insource all Infrastructure services.

Having made a commitment to this saving IT Services are planning to review it's operational budget requirements post Insource Programme and identify alternative opportunities for efficiencies to honour it's commitments to pre-agreed savings.'

ENVIRONMENT

Form 010

Borough Roads, Highways and Footway resurfacing/street furniture
£15,000,000

- Would like more detail of spend on this item.

Details of spend is in asset management plan, the amounts required to improve both the conditions of footway and roads is £3.5m per year from 2007/8 to 2010/11. £250k per year has been identified for gullies and gully pot renewals for the same four years period. This will achieve upper quartile performance.

Form 011

Borough Spending Plan

- What is this and where does capital cost come from?

Relates to borough spending plan (BSP) with an indicative programme of bids from 2007/8 to 2010/11 and the projects identified in this BSP comply with policy stated in the draft Local Implementation Plan (LIP). All these projects are funded by Transport for London (TfL).

Form 016

Parking Plan - Controlled Parking Zone and Civica IT upgrade £1,188,000

- Would like more detail of spend on this item.

The amounts are indicative figures set aside for potential development of pay and display, and CPZ programmes to be implemented. The respective figures are £647k for 2007/8, £594k for 2008/9, £594k for 2009/10 and £594k for 2010/11.

Form 017

Provision of food waste collection from estates £85,000

Would like more detail of cost effectiveness and likely take-up of this service

Carrying out a trial to determine whether the service is viable from household in block of flats to determine:

- Collection methodology is feasible
- Participation levels reach target levels
- Whether tonnage collected is sufficient to justify investment
- To try and explore whether this material can be collected from block of flats and ensure equitable service to residents.

Form 020

Street Lighting Renewal/Safety Replacement Programme £12,000,000

- Would like more detail of this programme/spend.

Similarly, the amounts are indicative for the four years duration and the details are in the asset management plan. This will enable the Council to replace all of its old stock within 3/4 years.

Form 023

Upgrading depot Facilities at Ashley Road Depot £735,000

- Would like more detail of spend on this item.

Breakdown is: £570k for electrical works, £140k for Vehicle lifting ramps and £25k for Men's toilets.

p.36 Savings:

Items 10-15

Waste contract monitoring (2 staff) £50,000; Reduced waste disposal costs due to increase in recycling £100,000; Waste Management efficiency savings £50,000; Civic Licences £30,000; Sick Absence Management £42,000; Other Streetscene efficiency savings £108,000.

- All these are labelled as "Deliverable" under 'Dependencies/Impact - What is the detailed business plan for these savings.

Cashlimit will be adjusted to take account of all these savings and the services they pertain to will have to carryout these plans to be on budget. Waste management will reduce the number of monitoring officers by 2 due to improve performance from both the client side and the contractor. Increased recycling participation and tonnage will result in reduction in disposal cost. Other savings will be achieved by improved efficiency.

Item 18

Waste management contract - £1,020M and £500,000 2010/2011

- Please provide more details of these savings.

Recycling strategy report will be going to the Executive in the New Year; which will consider integrating recycling into the waste and transport contract. Potentially, this will generate the savings through rationalisation of recycling, day rate factored into the contract price and the new contract will bring about other efficiency savings.

p.37 Growth:

Item 11

Improving Borough cleanliness £356,000 - Performance targets for street cleaning are currently poor.

- Please provide more detail that this growth item will be VFM.

Increasing frequency of sweeping will improve BVPI 199 performance and this will be value for money because the target set will be achieved.

p.38 Growth:
Item 4

Provision of food waste collection from 3000 properties on estates in 07/08
£95,000.

- Please provide more detail of VFM and likely take-up of this service.

Carrying out a trial to determine whether the service is viable from household in block of flats to determine:

- Collection methodology is feasible
- Participation levels reach target levels
- Whether tonnage collected is sufficient to justify investment
- To try and explore whether this material can be collected from block of flats and ensure equitable service to residents.

p.39 Pre-Agreed Investments:
Item 1

Recycling - roll out of green and organic waste £600,000.

- Can we have more detail of this.

Details are contained in the recycling way forward report – Executive 7th December 2004.

HEALTH AND SOCIAL CARE

Briefing for:	Councillor Harris
Title:	PBPR – Investment Proposal for Permanent Establishment of an Asylum Team within Adults and Older People’s Services
Purpose of briefing:	To provide the Executive Member with a briefing on key issues in this service
Lead Officer:	John Haffenden Interim Assistant Director – Adults Social Services
Date:	December 2006

Background

Following the winding up of the Social Services Asylum Division, responsibility for the majority of the work with asylum seekers was transferred to an Asylum Team within the Children’s Service. This was on the basis that the majority of the work related to unaccompanied minors. The Children’s Asylum Team also had a number of adults ‘on its books’. At the same time, Adults Services Teams continued to deal with a number of people with Community Care Service needs who have no resource to public funds.

The Children’s Asylum Team was disbanded in October 2006. In order to cope with the adults being transferred from that team, a team of 4 was established in year within Adults Services. There is no permanent funding for the team, hence the PBPR investment bid.

Rationale for Continuing the Team on an Ongoing Basis

The existence of a specialist service within Adults means that we are able to take a far more consistent approach to whether or not we provide support. Working closely with Legal Services, people with no recourse to public funds are redirected elsewhere in appropriate circumstances.

The team itself is becoming, and will continue to develop as a source of knowledge and expertise within Social Services in relation to Asylum Seekers and people with no recourse to public funds. Asylum is a complex area legally, with a good deal of case law. Doing the 'right thing' as the outset is important if the financial burden falling on the Council is to be minimised.

In taking responsibility for the 'pay and rations' element of the support provided, the Team has already identified scope for significant savings on accommodation costs. On the work carried out so far, there are potential savings of just under £100K in a full year. Assuming that these savings came to fruition, this would mean a significant contribution to the cost of the team.

ASSISTANT DIRECTOR OF OLDER PEOPLE'S SERVICES

ITEM: Briefing for Cllr Newton

TITLE: Budget Scrutiny

DATE: 18th December 2006

PURPOSE OF BRIEFING: To provide Cllr Newton with further information on the budget to supplement the information already provided to Overview and Scrutiny Committee.

Health and Social Services

p.21 Savings

Item 2

- (i) Reducing residential placements and re-providing with support at home is part of our Community Care Strategy.
- (ii) People with dementia are not routinely placed in sheltered housing, however existing tenants can develop dementia and will be supported there for as long as possible.
- (iii) The reduction represents latest estimates on need for residential care and therefore is not a cut in service. The saving is net of £1m investment in home based services.

Item 4

Officers are re-profiling savings and working on alternative proposals.

Item 5

Alternative funding not yet identified.

Item 11

Please see the attached document titled 'Briefing note on charging options for Social Services', which provides further information on this item.

p.23 Growth

Item 2

£600k is the additional budget requirement in order to reopen the care home. The additional costs are as a result of :

- The increased requirement for dementia beds (and therefore higher unit costs).
- Timing issues with regard to opening a care home.
- Pressure on Older People's Commissioning budgets generally.

LEAD OFFICER: Mary Hennigan,
Assistant Director, Older People's Services

CHARGING OPTIONS

Briefing note on charging options for Social Services

1. Introduction

1.1 The proposal is to:

- Increase the weekly charge for internal residential care
- Increase the maximum hourly rate for users of domiciliary care
- Adjusting the Fairer Charging DRE disregard
- Increasing the flat rate charge for respite care

1.2 In addition, Social Services has considered increasing the charge for Meals on Wheels, although this proposal is under review. A summary of each proposal is set out as follows

2. Increasing the charge for internal residential care

2.1 Unit costs for internal residential provision have been set at £388.50 per bed per week for approximately 10 years.

2.2 It is now felt that this unit cost does not reflect the actual cost of providing the service and effectively offers a subsidy to those placed in Council owned accommodation.

2.3 There are currently 12 full cost payers in internal residential care who would be affected by this proposal

3. Increasing chargeable unit costs for non-residential care

3.1 Flat rate unit costs for home care were set at £10 per hour as part of the introduction of our 'Fairer Charging' policy in 2002.

3.2 It is now felt that the home care unit cost does not reflect the actual cost of providing the service in light of changes to the contract structure.

3.3 The average actual cost of external domiciliary care is estimated at £12.60 per hour.

3.4 Revising the unit cost would only affect service users who currently pay the full cost for their care package.

3.5 Service users who can demonstrate that they are unable to pay the full cost are assessed on their ability to pay and these contributions are reviewed to take into account increases in income. The amount a person is assessed as being able to pay does not increase in proportion to the unit cost and so service users who do not currently pay the full cost will not be affected by this change.

3.6 There are approximately 100 full cost payers

4. Adjusting the Fairer Charging DRE disregard

4.1 The Disability Related Expenditure disregard ensures that expenditure related to a service users age and disabilities are taken into account in the Fairer Charging calculation. If a person thinks that their disability or age-related expenditure is above this level, they can claim for extra expenses.

4.2 Originally, 80% of disability benefit (Attendance Allowance, Disability Living Allowance Care Component and similar benefits) income was disregarded to cover these costs. This was reduced to 70% from April 2004.
4.3 Reducing the disregard to **60%** would affect the most common charging profile for Older People and Adults as follows. Please note that all figures relate to benefit rates effective from 10th April 2006.

Example 1.

A 75 year old woman living alone receiving a Basic Pension Credit of £160.80 plus Attendance Allowance of £41.65 would pay £30.73. Reducing the disregard to 60% would increase her charge by £4.17 to £34.90.

Example 2.

A 40 year old man living alone receiving basic Income Support of £128.70 and DLA Care Middle Rate of £41.65 would pay £38.75. Using a disregard of 60% would increase his charge by £4.17 to £42.92.

4.4 All other service users who pay a contribution, receive disability benefits and have DRE disregarded would also pay £4.17 more.

4.5 There are approximately **360 people** for whom we apply the DRE and these would pay an additional £4.17.

HOUSING

SERVICE LEVEL AGREEMENTS

*** HARINGEY COUNCIL ***

Type of Report	Briefing	Date	22.12.06
To	OSC	From	Carl Bradley
Subject	Service level agreements and protocols between the Council and Homes for Haringey		

Summary

This brief outlines the relationship between the Council and Homes for Haringey in terms of the services they provide to each other. It provides a brief background to the relationship between the two organisations, outlines the service level agreements and protocols that exist. It also explains the purpose of Value for money reviews and the procedure for giving notice on services no longer required by either party to the agreement.

1.0 Background

- 1.1 On 1st April 2006, Homes for Haringey (HFH), the Council's Arms Length Management Organisation (ALMO) became responsible for the day to day management and improvement of the Council's housing stock.
- 1.2 The ALMO is a private company owned by the Local Authority and its board is made up of residents, councillors and independent experts.
- 1.3 The Council has retained responsibility for strategic housing functions. The Council remains the Landlord for both Council tenants and leaseholders and ultimately remains fully accountable in terms of ensuring value for money and discharging statutory duties.
- 1.4 The Council and HFH have signed a management agreement which forms the basis of this partnership. The agreement sets out the responsibilities and obligations of each party; what the key performance indicators are; how performance will be monitored and reviewed, and what fees are payable.
- 1.5 The spirit of the agreement is one of partnership and mutual cooperation between the Council and HFH, to continuously improve the services and the way in which they are delivered.
- 1.6 In delivering a housing service to Council Tenants and Leaseholders the Council and HFH use services provided by each other. Paragraph 44 and Schedule 9 of the management Agreement deal with the services supplied by the Council to HFH and vice versa.

2.0 Service Level Agreements/Protocols

- 2.1 The support services referred to in Paragraph 1.6 above are covered by

Service Level Agreements (SLAs) which detail the service description, performance indicators, expectations of provider and user as well as a procedure for complaints, monitoring and review and costs of the service. The SLAs also include the procedure for giving notice if the service is no longer needed (see section 4 below) as well as the named contacts at both the Council and HFH.

2.2 Where a Council service is not provided specifically for the housing service, but is non the less integral to its performance and service delivery, the relationship has also been captured in a service statements.e benefits service. These service statements are known as “Service Statements – Protocols”

2.3 Services supplied by the Council to Homes for Haringey

1. The Parking Service
2. Improvement, Performance and Scrutiny
3. Personnel Services
4. Pest Control
5. Corporate Procurement Service
6. Property Service Division
7. Recreation Service
8. Corporate Finance
9. Communications Unit
10. Audit and Risk Management
11. Anti Social Behaviour Action Team
12. Waste Management and Transport Service
13. Benefits Service (Protocol)
14. Social Services, Older People’s Services (Protocol)
15. 60+ in Haringey, Hornsey Housing Trust and Arlington Care Association (Supporting people Floating Support Provider) (Protocol)
16. HARTS for Families (Supporting People Floating Support Provider) (Protocol)
17. Key Support (Supporting People Floating Support Provider (Protocol)
18. Housing Registration Team
19. Medical Assessment Team (Protocol)
20. Mobility Team
21. Temporary Accommodation (Section 193’s) (Protocol)
22. Lettings
23. Hearthstone Domestic Violence Advice and Support Centre (Protocol)
24. Housing Strategy and Partnerships (Protocol)

2.4 Services provided by Homes for Haringey to the Council

1. Service Development Team
2. Housing Information Team (HIT)
3. Provision and Management of Property for use as Temporary Accommodation
4. Rent Accounts
5. Former Tenants Accounts
6. Out of Hours Emergency call-out service
7. Adaptations Service
8. Drainage and Sewers Services

9. Design and Engineering Service
10. Civil Emergency Response Service
11. Surveying Service
12. Mechanical and Electrical Service
13. Specialist Works Service
14. Voids Service
15. Repairs Service

3.0 Value for money reviews

- 3.1 All new ALMOs are required by the Government to undertake value for money reviews of all their support services within the first twelve months of operation.
- 3.2 In the case of Homes for Haringey it is essential that they demonstrate value for money at the Audit Commission inspection in May 2007 as this will help to achieve a two stars rating thereby securing Decent Homes funding.
- 3.3 A programme of reviews is currently being implemented and due for completion in March 2007. The conclusions of each review need to be based both on value for money and on the needs of Homes for Haringey.

4.0 Notice on services provided

- 4.1 Part N, Paragraph 68 of Management Agreement between the Council and Homes for Haringey outlines the procedure for serving notice by either party.
- 4.2 As a result of the value for money reviews some of the services provided by the Council may no longer be what Homes for Haringey needs. In this scenario the Management Agreement states that Homes for Haringey is required to give notice by 30th September for any service it does not require from 1 April the following year or where such termination is by the mutual agreement of both parties. (In the current year the notice period has been extended to 31 December 2006).
- 4.3 The current programme of Value for Money reviews are reported to the Board of Homes for Haringey on an ongoing basis and will be reported to the Council once complete.

CHILDREN AND YOUNG PEOPLE

Items 12-18 (pre-agreed) and Items 1-9 (new proposals) Children & Families

The new delivery model would see much earlier targeted intervention for those children and young people who need it. We are currently recruiting Family Support Workers (funded from the DSG) to enable schools to be more pro active in early preventative work with families.

The structural changes should have a substantial impact on the budget over time. Funding is directed at the universal service level to enable earlier intervention thereby relying less on more costly specialist services. The aim in the long term is to support families well at an early stage thereby reducing the number of children who come into the care system.

Specifically the reduction in LAC population saving refers to the amount to be found next financial year which is the third year of savings agreed from the children's placement commissioning budget in 2005-2008. These savings were to be agreed through a reduction in the numbers of children looked after and an increase in the numbers placed for adoption – a detailed paper has been drawn up which examines this issue and also another for the SEN budget and ways to address budget pressures here. These papers will be in part reflected in the Business Plan which is being prepared.

Staffing efficiencies refer to service reconfigurations and delivery of services through early intervention and delivery through the children's networks as described above.

Deletion of a training post - this post is currently vacant and the service will be delivered through a different trading model. There is also a vacant post within the Leaving Care Service and there is a review ongoing into SEN transport which expects to find efficiencies in service delivery

Item 10

Consolidate the current Head of Early Childhood Service Post £65,000

This post was advertised in 2006, interviews held but no appointment was made. Since the interviews discussions have been underway to change the responsibilities originally envisaged under this post and to expand the current role of an existing member of staff. These discussions are now at an advanced stage and it will therefore be possible to delete the post by reallocating responsibilities and expanding the remit of an existing post.

Item 12

Reduction of a post across primary standards £14,000

One of the senior school advisers requested a contract reduction which has been agreed and their post has been reduced. This limits flexibility across the

service but in the meantime we have successfully recruited to two vacant posts in the team.

Item 16

Income generation activities £50,000

These will be detailed in the Business Plan which is being prepared.

Item 19

Play Service £415,000

A careful review of the Play Service is being carried out which includes a look at each play centre and the provision across the Borough to ensure full capacity and increased efficiency- alongside the development of children's centres and extended schools. Once the review is concluded in the New Year we shall make overall recommendations to the Executive Member for Children and Young People and other elected members on the future direction of the Play Service. However, it is intended to retain a substantial sum to buy places for vulnerable children through the family support team.