



Haringey Council

Report for:	Communities Scrutiny Panel, 30 th September 2013	Item Number:	
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Title:	Budget Report
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Report Authorised by:	Lyn Garner Director of Place and Sustainability Zina Etheridge Director of Strategy and Performance
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Ward(s) affected: All	Report for Key/Non Key Decisions:
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1 Describe the issue under consideration

- 1.1 The Communities Scrutiny Panel have requested information on the following items:
- Budget Monitoring report on service areas covered by Communities SP;
 - Update on the recommendations of Budget Scrutiny;
 - Directorate update on progress in achieving savings in the last MTFP.

The following report provides an update on these items.

2 Recommendations

- 2.1 That the Communities Scrutiny Panel note the contents of this report.

3 Other options considered

- 3.1 N/A

4 Background information

- 4.1 The terms of reference for the Communities panel define its areas of interest as
- Crime and disorder

- Libraries
- Culture
- Leisure
- Equalities
- Domestic Violence
- Area Forums and Committees

4.2 The Panel contributes to the Council's financial planning and management by scrutinising budget proposals and financial performance and making recommendations.

4.3 The panel met as part of the Medium Term Financial Planning process for 2013-16 and made a number of recommendations. The response and subsequent action are outlined below.

4.4 Financial performance including any forecast variation against agreed budgets is monitored regularly by Council officers and reported quarterly to Cabinet. The most recent such report was made based on the position at the end of period four (July) and reported to Cabinet at the meeting of the 10th September.

5 Revenue Budget Monitoring Position

5.1 The relevant paragraph of the Cabinet report relating to services within the Panel's Terms of Reference are quoted below:

Place and Sustainability (paragraph 5.13)

Operations and Community Safety is reporting a £288k overspend which incorporates a Traffic Management underspend due to increased fees income which is offsetting overspends in Leisure due to slippage in the granting of a long term lease for the White Hart Lane Community Sports Centre.

6 Update on the Recommendations of Scrutiny

6.1 The Communities Panel made three recommendations. There are no issues to report concerning their implementation. Comments on each are presented in the table (Appendix 2).

7 Update on Progress in Making Savings

7.1 Slippage in the granting of a long term lease for the White Hart Lane Community Sports Centre has resulted in the saving on the management fee of £292k being deferred to 14/15 at which point the saving should be fully met.

7.2 There are no other issues to report concerning progress in making savings. All savings continue to be monitored as part of the ongoing budget monitoring process.

8. Comments of the Chief Financial Officer and Financial Implications

8.1 This report is largely based on information presented by Corporate Finance and the Chief Financial Officer's comments are, therefore, included throughout.

9. Head of Legal Services and Legal Implications

9.1 Not applicable:

10. Equalities and Community Cohesion Comments

10.1 Equalities issues are a core part of the Council's financial and business planning process.

11. Head of Procurement Comments

11.1 Not applicable.

12. Policy Implications

12.1 There are no specific legal implications in this report

13. Use of Appendices

13.1 The latest budget monitoring report to the Cabinet is included as an appendix.

13.2 A table showing progress against the Panel's budget recommendations is provided as appendix 2.

14. Local Government (Access to Information) Act 1985

COMMUNITIES SCRUTINY PANEL RECOMMENDATIONS:

	COMMUNITIES SCRUTINY PANEL RECOMMENDATIONS:		
	Recommendation	Cabinet Response	Update
1	That the option of obtaining external grant funding from appropriate national bodies with a role in sport promotion and, in particular, swimming, be explored. (P7)	The Cabinet approves this recommendation. The service has successfully secured a range of external grant funding to support service provision and will continue to do so.	The service continues to successfully apply for and receive external grants. For 2013/14 we have received grants of £250,000 from Sport England for the Tottenham Active Programme which includes additional swimming based activities and a further £90,000 has been secured from the Lawn Tennis Association for improvements to the tennis courts in Down Lane Park.
2	It is recommended that the following options be explored fully to enable the continuation of the mobile library service; <ul style="list-style-type: none"> • Sharing responsibility with other service providers and, together with them, developing an integrated service; and • Developing a joint service with a neighbouring borough. (P9) 	The existing saving proposal already allows time to explore alternative service provision for the most vulnerable clients, including shared service options, although not all neighbouring boroughs provide such a service.	The options for alternative service provision are currently being finalised.
3	In view of Haringey's stated commitment in the last Governance Review to devolving decision making and greater involvement of the communities in the	The Enablement Team was established as part of the Single Frontline restructure, to fulfil the following roles:	In accordance with the savings identified and agreed in the MTFP this saving has now been made, and the Enablement

	<p>Borough, the Panel is greatly concerned that the possibility has emerged of withdrawing the funding for a significant portion of the support currently available for area forums and committees.</p> <p>It recommends that, before any decision is made, clarity be provided on how the functions that directly support the work of forums/committees that are undertaken currently by the team to be deleted will continue to be provided. (P12)</p>	<ul style="list-style-type: none"> • Supporting the monitoring of the Area Plans including managing the distribution list and sending out notifications about upcoming Area Forums; • Negotiating with services to ensure services are being planned in response to area needs, and with consideration to the SFL elements of the Area Plans; • Providing the link between communities and Single Frontline (SFL); • Identifying local priorities in relation to SFL; • Supporting SFL service changes and engagement/consultation activity. <p>The work on the creation of Area Plans is now substantially complete and the proportion of Area Committee workload that relates to SFL is much lower than originally envisaged and thus these queries are already being picked up elsewhere.</p>	<p>Team has been disestablished.</p> <p>The Area Committees are managed by the Democratic Services Team and some Area Committee Chairs have chosen to continue developing their Area Plans independently.</p>
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