



Haringey Council

Agenda item:

[No.]

Overview and Scrutiny Committee

15<sup>th</sup> December 2008

**Budget Scrutiny – Review of Pre Business Plan Reviews 2009/10 to 2011/12**

Report of the **Chief Financial Officer and Director of Corporate Resources**

Report authorised by : **Gerald Almeroth, Chief Financial Officer**

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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 Pre Business Plan Reviews (PBPR) 2009/10 to 2011/12 in respect of the portfolios for Community Cohesion and Involvement, for Resources, and for Children and Young People.

**2. Recommendations**

- 2.1. To note the latest financial planning position as set out in the report.
- 2.2. To consider and make recommendations to the Cabinet on the Pre-Business Plan Review documents, in particular the new savings and investment proposals. The recommendations of the Overview and Scrutiny Committee will be considered by the Cabinet in agreeing the Council's final budget for 2009/10 to 2011/12.

### **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 Pre-Business Planning documentation for scrutiny.

### **5. Background**

5.1. The Cabinet on 15 July 2008 considered a comprehensive report on financial strategy for the period 2009/10 to 2011/12 and agreed a business planning and budget-setting process. At that time an overall budget gap of £7.6m was reported over the full three year planning period. This assumes the achievement of pre-agreed savings proposals of £14.8m in the first two years. The previous planning assumption for council tax was an increase of 3.0% in each of the three years. The Local Government grant settlement figures for the first two years are known (1.75% and 1.5%) as part of the multi-year settlement.

5.2. A further report was considered by the Cabinet on 18 November 2008 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered. Attached at Appendix 1 is the budget trail as reported to Cabinet in November.

5.3. As part of the pre-business plan review process, targets were set for directorates to identify potential savings opportunities. The targets took account of the level of savings already identified in current financial plans and previous years. The savings proposals will be required to fund the budget gap identified above and any additional investments that are agreed as part of this budget setting process. The final budget proposals will depend on the level of formula grant received from government, which is expected to be in line with the stated three-year settlement.

### **6. Pre Business Plan Reviews**

6.1. Members will recall that the purpose of the Pre-Business Plan Review process is to :

- Ensure that the financial planning process 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;
- Gather information to support a number of planning processes.

6.2. The reviews have been prepared in conjunction with relevant Cabinet Members and have been released for scrutiny.

6.3. Attached to this report at Appendices 2 and 3 are high level summaries of the savings and investments proposed analysed in Portfolios and Business Units respectively. Appendix 4s list relevant pre-agreed investments and Appendix 5s are extracts from the PBPRs summarising all new revenue investment and savings proposals and pre-agreed savings. The summaries show the proposals over the three year planning period to give Members a view of the overall scale of the proposals.

6.4. Members are asked to consider all revenue proposals in relation to 6.1 above.

6.5. The following sections of the report summarise the key service issues and objectives and highlight key revenue PBPR proposals over the planning period. These sections are arranged by Cabinet Portfolio in the order that they are scheduled for consideration by the Overview and Scrutiny Committee.

## 7. COMMUNITY COHESION AND INVOLVEMENT

### Issues and Budget Proposals

#### 7.1 Communications & consultation

##### Work areas covered:

- Media relations
- Online communications
- Consultation
- Marketing
- Design & Print
- Translation & Interpretation

Key strategic issues include new areas of work arising from legislative, regulatory, national and local policy changes and other external pressures such as:

- The White Paper, *Strong and Prosperous Communities*, 2006 and *Local Government and Public Involvement in Health Act* (LGIPH), 2007. **Preparation for CAA includes: running the Place Survey, putting communications strategy in place for the Council, and developing the communications strategy for the HSP in partnership with HSP communications network.**
- The Empowerment White Paper, *Communities in Control, Real People, Real Power*, 2008, builds on *Strong, Prosperous Communities* and the LGPIH and commitments contained within the *Governance of Britain*, 2007, Green Paper.

**CCU will contribute to the development of the new engagement and consultation strategy.**

**Objectives**

- Continue to achieve a balance of news media in clear favour of the council
- Increase positive coverage in trade, national and BME media in order to influence key stakeholder perceptions.
- Drive the council's consultations to consistent best practice.
- Continue to develop the council's website "look and feel" with ITS to encourage maximum take up of e-services, optimum information flow and better dialogue with residents.
- Develop internal communications (including intranet) in support of all business units to help secure council objectives and deliver the Achieving Excellence programme
- Lead corporate customer surveys as a driver to improved service perception across the council.
- Gate keeping best practice and value for money in all corporate presentation and communication.
- Ensure barriers to accessing information and taking part in consultation are removed through effective translation and interpretation.
- Work in partnership with HSP whilst protecting and enhancing the council's profile.

Pre-agreed savings in 2009/10 to 2011/12 for the CCU Team total £242k in respect of:

- Haringey People Magazine additional advertising revenue (£84k) - On target for 08/09. To meet further targets, consideration will need to be given to changing distribution method or increasing page rates for internal and external advertisers.
- Print Efficiencies 08/09 (£120k) - New design & print framework should be in place from Jan 2009.
- Print efficiencies (£38k) - Savings taken from budget - Most design and print expenditure is recharged to other budgets. Savings in these are not reflected in this budget.

It should be noted that the additional savings arising from the VFM review of communications are not included in the above figures.

**7.2 Neighbourhood Management and Corporate Voluntary Sector Team**

- Restructure of Neighbourhood Management Service to ensure agreed budget reductions are achieved.
- Build community engagement and the capacity of community organisations to actively and effectively engage with the Council and its partners to improve the quality of people's lives and create a safer, greener and more economically prosperous Haringey.

- Area Assemblies continually supported and serviced to provide borough-wide formal consultation.
- Cabinet Question time at Area Assemblies. This engagement informs Members and challenges thinking on policy issues, providing the forum for informal feedback on local priorities
- Sustained partnership working at neighbourhood level has delivered service improvements and contributed to the development and implementation of the LAA.
- Rolling work programme is setting key targets, and linked to the Area Assembly Priority Plans, to drive the delivery of local priorities.

Pre-agreed savings in 2009/10 to 2011/12 of £105k for the Neighbourhood Management Service will be achieved by a review of staffing levels, and a further £44k will be met as part of the rationalisation of the directorate overall. Further pre-agreed savings of £168k are in respect of voluntary sector funding.

### 7.3 Policy and Performance

Policy and Performance will have responsibility for preparing and supporting the Council in meeting the requirements of a number of new legislative, regulatory, national and local policies such as:

- The White Paper, *Strong and Prosperous Communities*, 2006 and *Local Government and Public Involvement in Health Act* (LGIPH), 2007. **The Policy and Performance Team has the responsibility for preparing council services for the introduction of this new framework and any other changes introduced.**
- The Empowerment White Paper, *Communities in control, Real People, Real Power*, 2008, builds on *Strong, Prosperous Communities* and the LGIPH and commitments contained within the *Governance of Britain*, 2007, Green Paper. **The Corporate Policy Team will contribute towards developing a Community Engagement Framework for the HSP.**
- Introduction of the Comprehensive Area Assessment - CAA Guidance. **The Policy and Performance Team will lead on preparation for the CAA including the Organisational and Area Assessments, including the review of the Sustainable Community Strategy and the Council Plan and other key strategies.**
- The new Local Area Agreement including the monitoring and reporting of the 35 improvement targets and associated HSP activity. **The Performance Team will lead on the monitoring and reporting of the LAA and the Partnerships Team will lead on the refresh of the LAA and developing the HSP.**

#### Objectives

- To support policy & strategy development and implementation
- Community Strategy
- To drive sustainable Service Improvement

- To lead on council wide Information Management
- To co-ordinate and support Council wide external assessments and inspections
- To support the Council and the Haringey Strategic Partnership in implementing the Local Area Agreement
- To lead and drive work on exploiting opportunities for delivering locally accessible services which link to the LAA outcomes
- To co-ordinate the work of the HSP ensuring it is equipped to deliver the LAA outcomes and the long term ambitions in the Sustainable Community Strategy

Pre-agreed savings in 2009/10 to 2011/12 of £87k for the Policy & Performance Team and of £10k for the Partnerships Support Team will be achieved by the deletion of posts and a reduction in the administration budgets.

#### **7.4 Customer Services**

The Corporate Resources department particularly contributes to the Council priority of delivering excellent customer focused, cost effective services. The key priorities specifically for Customer Services include:

- Merging the administrative services of IT and Customer Services into the Access & Customer Focus division;
- Developing a revised Customer Services strategy;
- Encouraging our customers to communicate with us electronically;
- Reducing the level of avoidable contact we have from residents.

#### Savings

The majority of savings proposals relate to the restructuring of the Business Support and Development Team in 2009/10 and the restructure of Customer Services Officers' posts in 2010/11.

Other savings will be achieved by:

- Productivity improvements;
- Right first time;
- Changes to Housing Benefit claims management;
- Automation of switchboard services.

#### **7.5 Local Democracy and Member Services**

**Key strategic issues** for Local Democracy & Member services within the directorate include:-

- Implement initiatives and programmes for working in a political environment
- Deliver the Member development programme
- Co-ordinate the roll out and engagement actions to implement the Local Government Public Involvement In Health Act, et al

### **Pre Agreed savings**

Pre agreed savings in 2009/10 and 2010/11 of £65k are planned through the reduction of LDMS staff and the use of consultants.

### **New Savings**

Further savings in the LDMS structure in 2011/12 are planned of £17k.

## **8. RESOURCES**

### **Issues and Budget Proposals**

#### **8.1 Corporate Resources**

The Corporate Resources directorate particularly contributes to the Council priority of delivering excellent customer focused, cost effective services. The key priorities for the department over the next 3 years include:

- Delivering on efficiencies and value for money;
- Providing reliable support services;
- To contribute to reducing the Council's CO2 emissions;

Efficiency savings in the Benefits and Local Taxation service are planned by setting up a specialist overpayment recovery team (£140k), recovering court costs at an earlier stage (£50k) and by investing in Laserserve software achieving an annual saving of £40k in the costs of design and production of documentation.

Revised contract arrangements in the letting of the reactive planned maintenance works contract are expected to generate a further £75k of savings. Further efficiency savings will be found by reviewing administrative processes.

A shared helpdesk service for Property and IT Services is estimated to save £50k by 2011/12. The merging of support functions within IT and Customer Services will generate £140k of savings over the 3 year period.

New contract terms for mobile phone rental charges will save £110k.

The IT Service will be tendering for the renewal of major IT contracts over the 3 year period and proposes to procure specialist advice, the costs of which will be offset by future savings from the contracts.

#### **8.2 People and Organisational Development**

**Key strategic issues** for the Human Resources and Organisational Development

services within the directorate include:-

- Implement the Equal pay/ Single status agreement for approx 7000 staff
- Implement the new People Strategy
- Drive various OD initiatives including learning, leadership and career development programmes; and implementing management standards.
- Use employment/management metrics to hold managers to account for people performance
- Drive down sickness absence
- Keep consultant & agency use under review
- Research & propose pathways into employment – more Haringey guarantee, apprenticeships, local employment, volunteers/work placements
- Undertake VFM reviews for OD & HR

#### **Pre Agreed savings**

Pre-agreed savings in 2009/10 and 2011/12 will be achieved through a review of training provision (£41K) and from reviews of HR and OD services (£255k).

#### **New Savings**

New savings are planned in training in 2009/10 (£22k) and 2011/12 (£23k). A review of the HR service offered to business units will achieve savings of £61k in 2011/12. Further savings totalling £7k will be achieved from rationalisation of non-salary spend across the Directorate.

## **9. CHILDREN AND YOUNG PEOPLE**

### **Issues and Budget Proposals**

- 9.1. The CYP Service continues to face wide ranging issues across both capital and revenue aspects of its operation as it strives to meet its vision and objectives.
- 9.2. In particular the progress to implementation phase of the secondary schools Building Schools for the Future programme and the Primary School Capital Programme continues to deliver significant investment across the school estate.
- 9.3. A number of proposals for the use of the Dedicated Schools Grant (DSG) will be considered by the Schools Forum as part of their budget strategy meeting on the 11 December 2008; these include the pre-opening costs associated with the new Heartlands High School; demographic and inflationary pressures in the provision of SEN placements; the creation of additional Autism places at Moselle School and the devolution of resources to schools as part of the Keys to Wellbeing project which is designed to reduce exclusion.
- 9.4. The service has and will continue to seek efficiencies through optimising grant resources, through the integration of services through the Children's Network proposals and by the outsourcing of transport services.

9.5. The priority for investment is in the area of placements budgets for Looked After Children where budget pressures in 2008-09 are being seen.

#### **10. Head of Legal Services Comments**

10.1. 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.

#### **11. Equalities & Community Cohesion Comments**

11.1. This is considered as part of the individual pre-business plan review documents.

#### **12. Consultation**

12.1. This is part of the consultation of the business and financial planning process.

#### **13. Use of appendices /Tables and photographs**

Appendix 1 – Budget trail

Appendix 2 – Portfolio summary

Appendix 3 – Business Unit summary

Appendix 4 – Pre-agreed investments

Appendix 5 – Pre-agreed savings, new savings and investments

#### **14. Local Government (Access to Information) Act 1985**

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

Report of the Chief Financial Officer and Director of Corporate Resources to the Cabinet on 15 July 2008 – Financial Planning 2009/10 to 2011/12;

Report of the Chief Financial Officer and Director of Corporate Resources to the Cabinet on 18 November 2008 – Financial Planning 2009/10 to 2011/12 (including the detailed PBPR documents).

<b>Gross Budget Trail</b>	<b>2009/10 £'000</b>	<b>2010/11 £'000</b>	<b>2011/12 £'000</b>
<b>Budget brought forward</b>	<b>399,578</b>	<b>410,511</b>	<b>422,208</b>
<u>Changes and variations</u>			
Inflation	8,090	8,510	8,900
Changes agreed in previous years budget process	(1,402)	4,495	0
Changes and variations agreed 15 July 2008	0	0	1,000
<u>Investments</u>			
2007/08 process	0	40	0
2008/09 process	1,030	530	0
Proposed investment fund	1,500	1,500	0
	<u>2,530</u>	<u>2,070</u>	<u>0</u>
<u>Savings</u>			
2007/08 process	(3,847)	(2,745)	0
2008/09 process	(4,512)	(3,722)	0
	<u>(8,359)</u>	<u>(6,467)</u>	<u>0</u>
<u>Dedicated schools grant (DSG)</u>			
Passporting of DSG	5,603	6,538	6,047
Prior year adjustment for actual pupil numbers			
	<u>5,603</u>	<u>6,538</u>	<u>6,047</u>
<u>Balances</u>			
Contribution to / (from) balances 2007/08 process	5,725	(2,645)	
Contribution to / (from) balances 2008/09 process	246	696	
<b>Gross Council budget requirement</b>	<b>412,011</b>	<b>423,708</b>	<b>438,155</b>
Less dedicated schools grant (specific grant)	(166,220)	(172,758)	(178,805)
<b>Net Council budget requirement</b>	<b>245,791</b>	<b>250,950</b>	<b>259,350</b>
<b>Funding</b>			
Council tax (see below)	101,771	104,825	107,968
Government support - formula grant and NNDR	142,520	144,625	146,795
	<b>244,291</b>	<b>249,450</b>	<b>254,763</b>
<b>Resource shortfall/(excess)</b>	<b>1,500</b>	<b>1,500</b>	<b>4,587</b>
<b>Council tax</b>			
	<b>£</b>	<b>£</b>	<b>£</b>
Council tax (LBH)	1,196.51	1,232.41	1,269.38
Council tax base (after provision for non-recovery)	85,056	85,056	85,056
<b>Precept</b>	<b>101,770,355</b>	<b>104,823,865</b>	<b>107,968,385</b>
Rate of council tax increase (Haringey element)	3.0%	3.0%	3.0%
GLA rate of council tax increase	n/a	n/a	n/a
Combined council tax increase	n/a	n/a	n/a
£ per week increase (Haringey element)	£0.67	£0.69	£0.71

<b>Resource Shortfall Tracker</b>	<b>2009/10 £'000</b>	<b>2010/11 £'000</b>	<b>2011/12 £'000</b>	<b>Total £'000</b>
<b>Position at end of 2008/09 process</b>	0	0	0	0
<u>Update for 2009/10 process</u>				
- inflation			8,900	8,900
- increase assumption in formula grant at 1.5%			(2,169)	(2,169)
- increase assumption in council tax at 3%			(3,144)	(3,144)
			<u>3,587</u>	<u>3,587</u>
<u>Changes and variations 15 July 2008</u>				
- pension fund employers contributions			1,000	1,000
	0	0	<u>1,000</u>	<u>1,000</u>
Proposed investment fund	1,500	1,500	0	3,000
<b>Position as at 18 November 2008</b>	<b>1,500</b>	<b>1,500</b>	<b>4,587</b>	<b>7,587</b>
Net savings target	(1,500)	(1,500)	(4,587)	(7,587)
<b>Projected balanced position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

London Borough of Haringey  
2009-10 PBPR Revenue Savings and Investments  
Portfolio Summary

Appendix 2

Portfolio	Councillor	Pre-Agreed		Total New Revenue Savings Proposals £'000	Total Savings Submitted £'000	Pre-Agreed		Total New Revenue Investment Bids £'000
		Submitted Savings 2009/10 - 2011/12 £'000				Revenue Investments £'000		
Leader	TBC	456		205	661	300		424
* Community Cohesion and Involvement	Cllr. Reith	1,169		142	1,311	0		0
Enforcement and Safer Communities	Cllr. Carver	272		65	337	0		150
* Children and Young People	TBC	1,918		1,566	3,484	160		1,240
Environment and Conservation	Cllr. Haley	2,979		581	3,560	(105)		574
* Resources	Cllr. Adje	2,244		1,152	3,396	(55)		(100)
Housing Services	Cllr. Bevan	536		165	701	(100)		0
Leisure, Culture and Lifelong Learning	Cllr. Basu	746		636	1,382	0		265
Enterprise and Regeneration	Cllr. Amin	225		286	511	0		60
Adult Social Care and Wellbeing	Cllr. Harris	1,940		982	2,922	1,400		922
<b>Total Portfolio</b>		<b>12,485</b>		<b>5,780</b>	<b>18,265</b>	<b>1,600</b>		<b>3,535</b>

\* Portfolios to be discussed at the Overview & Scrutiny meeting on 15th December 2008

London Borough of Haringey - 2009/10 to 2011/12 PBPR Revenue Savings and Investments					
Business Unit	Pre-Agreed Submitted Savings	Total Proposed Savings Submitted	Pre-Agreed Investments	Total Proposed Revenue Investments	
	£'000	£'000	£'000	£'000	£'000
<b>CORPORATE RESOURCES</b>					
CR01 Director of Corporate Resources	0	0	0	0	0
CR02 Benefit & Local Taxation	292	239	0	0	0
CR03 Corporate Finance (inc. IA)	217	70	0	0	0
CR04 Corporate Procurement	115	20	0	0	0
CR05 Property	702	460	(55)	0	0
CR06 Legal Services	353	95	0	300	0
CR07 Access & Customer Focus	1,070	325	0	(100)	0
<b>Total for Corporate Resources</b>	<b>2,749</b>	<b>1,209</b>	<b>(55)</b>	<b>200</b>	<b>0</b>
<b>PEOPLE &amp; ORGANISATIONAL DEVELOPMENT</b>					
PD01 Director of People & Organisational Development	0	0	0	0	0
PD02 Human Resources	228	68	0	0	0
PD03 Organisational Development & Learning	68	45	0	0	0
PD04 Local Democracy	65	17	0	0	0
<b>Total for People &amp; Organisational Development</b>	<b>361</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADULTS CULTURE &amp; COMMUNITY SERVICE</b>					
AC01 Director of Adults Culture & Community Service	0	0	0	0	0
AC02 Adult Social Care	1,762	365	1,400	922	0
AC03 Recreation Services	660	400	0	265	0
AC04 Adult Learning, Libraries & Culture	86	236	0	0	0
AC05 Strategic Services	178	617	0	0	0
<b>Total for Adults Culture &amp; Community Service</b>	<b>2,686</b>	<b>1,618</b>	<b>1,400</b>	<b>1,187</b>	<b>0</b>
<b>POLICY PERFORMANCE PARTNERSHIP &amp; COMMS.</b>					
PP01 Policy Performance & Partners	0	0	0	0	0
PP02 Community Safety	10	0	0	150	0
PP03 Partnerships	413	0	0	0	0
PP04 Performance & Policy	87	107	0	110	0
PP05 Communications	242	50	0	0	0
<b>Total for Policy Performance Partnership &amp; Comms.</b>	<b>752</b>	<b>157</b>	<b>0</b>	<b>260</b>	<b>0</b>

London Borough of Haringey - 2009/10 to 2011/12 PBPR Revenue Savings and Investments					
Business Unit	Pre-Agreed Submitted Savings	Total Proposed Savings Submitted	Pre-Agreed Investments	Total Proposed Revenue Investments	
	£'000	£'000	£'000	£'000	£'000
CHILDREN & YOUNG PEOPLE'S SERVICE					
CY01 Director of Children & Young People's Service	117	149	0	0	0
CY02 Children & Families	879	1,055	160	1,240	1,240
CY03 School Standards & Inclusion	477	225	0	0	0
CY04 Business Support & Development	445	137	0	0	0
<b>Total for Children &amp; Young People's Service</b>	<b>1,918</b>	<b>1,566</b>	<b>160</b>	<b>1,240</b>	<b>1,240</b>
URBAN ENVIRONMENT					
UE01 Director of Urban Environment	0	0	0	0	0
UE02 Planning Policy & Development	141	120	0	0	0
UE03 Economic Regeneration	84	166	0	60	60
UE06 Housing Services	536	165	(100)	0	0
UE08 Frontline Services	3,241	646	(105)	574	574
<b>Total for Urban Environment</b>	<b>4,002</b>	<b>1,097</b>	<b>(205)</b>	<b>634</b>	<b>634</b>
CHIEF EXECUTIVE					
CE01 Chief Executive	17	3	300	14	14
CE02 Electoral Services	0	0	0	0	0
<b>Total for Chief Executive</b>	<b>17</b>	<b>3</b>	<b>300</b>	<b>14</b>	<b>14</b>
<b>SUB-TOTAL OF BUSINESS UNITS</b>	<b>12,485</b>	<b>5,780</b>	<b>1,600</b>	<b>3,535</b>	<b>3,535</b>

# **Community Cohesion and Involvement**

Community Cohesion and Involvement

C PRE-AGREED SAVINGS		As Agreed by Council				Revised (if required)				Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
Directorate	Business Unit	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000							
Corporate Resources	CR073 Customer Services	142	94	236	30	45	75	(112)	(49)	0	(161)			
	Details of Efficiency	Channel shift - Alternative savings have been proposed												
	Progress	Project underway in AE (Customer Contact Strategy). Project currently in the investigation / diagnose phase. Work to date has confirmed this revised profile of saving is appropriate												
Corporate Resources	CR073 Customer Services	8	10	18			0	(8)	(10)	0	(18)			
	Details of Efficiency	Income generation - Alternative savings have been proposed												
	Progress	Review of objective has confirmed that projected saving from activity would not yield the saving in the forecast. Therefore a substitution saving has been identified												
Corporate Resources	CR073 Customer Services		114	114			0	0	(114)	0	(114)			
	Details of Efficiency	Reduction in posts - Alternative savings have been proposed												
	Progress	Project was re-titled, CS Management restructure for 08/09 delivery. Project has been completed yielding 381k saving overall												
Corporate Resources	CR073 Customer Services	80		80			0	(80)	0	0	(80)			
	Details of Efficiency	SAP development - Alternative savings have been proposed												
	Progress	Budget saving project for 08/09 was £50k, upon review of target, detailed projects have been substituted to achieve the target.												
Corporate Resources	CR073 Customer Services			0	10	5	15	10	5	0	15			
	Details of Efficiency	Reduction in sickness												
	Progress	Alternative saving - anticipated increase in performance due to reduction in sickness												
Corporate Resources	CR073 Customer Services			0	25	30	55	25	30	0	55			
	Details of Efficiency	General efficiency (non replacement of vacancies)												
	Progress	Alternative saving to off set against post reductions (general).												
Corporate Resources	CR073 Customer Services			0	40	20	60	40	20	0	60			
	Details of Efficiency	Right first time (process optimisation)												
	Progress	Alternative saving to off set against post reductions (general).												
Corporate Resources	CR073 Customer Services			0	40	10	50	40	10	0	50			
	Details of Efficiency	Changes to Housing Benefit claims management (Automated Benefit Claims project)												
	Progress	Alternative saving to off set against Channel shift re-profiling and reduction in saving.												
Corporate Resources	CR073 Customer Services			0	15	10	25	15	10	0	25			
	Details of Efficiency	Automation of switchboard services												
	Progress	Alternative saving to off set against Channel shift re-profiling and reduction in saving.												

Community Cohesion and Involvement

Directorate	Business Unit	Details of Efficiency	As Agreed by Council		Progress	Revised (if required)		Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)	
			2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000		2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000						2011/12 over 2010/11 £'000
Corporate Resources	CR073 Customer Services	Restructure of Business Support Unit			0	Alternative saving to off set against post reductions (general).	70	18	88	70	18	0	88
Corporate Resources	CR073 Customer Services	Restructure of Customer Services Officer posts			0	Alternative saving to off set against post reductions (general).	80	80	80	0	80	0	80
People & Organisational Development	PD04 Local Democracy	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision	10		10	In future very limited circulation of appendices to reports. Full agendas to be received by Cite Members only. Public copies to be reduced. Engagement of service users (officer/member) to alternatives to hard copies at mtgs.	10	0	10	0	0	0	0
People & Organisational Development	PD04 Local Democracy	Member Learning and Development programme - reduce use of external consultants and deliver more training in-house	15		15	On track to achieve. Reliance on external consultants has been greatly reduced.	15	0	15	0	0	0	0
People & Organisational Development	PD04 Local Democracy	Deletion of 1FTE principal committee coordinator from reduction in formal meetings by approx 36 per year	40		40	growth in no.of bodies and meetings requiring formal clerking support. No capacity to reduce secretariat. LGPIH Act/Empowerment WP/2010 Elections implications to be considered in overall service review in 2010.	0	0	40	0	(40)	40	0
Policy Performance Partnership & Comms.	PP03 Partnerships	Reductions in grants budget eg new initiatives, grants and individual reductions to various grants allocated	20	12	32	On target this will be delivered through the CVST's prudent management of Council's Grant Programme	20	12	32	0	0	0	0
Policy Performance Partnership & Comms.	PP03 Partnerships	Review staffing levels and service efficiency in respect of Partnerships Support	10		10	This efficiency saving is on target for Corporate Partnerships to deliver.	10	0	10	0	0	0	0
Policy Performance Partnership & Comms.	PP03 Partnerships	Review of staffing levels and service efficiency within the Neighbourhood Management Service	105		105	This efficiency saving will be found through a further refinement of the staffing resource for the Neighbourhood Management Service for 2009-10	105	0	105	0	0	0	0
Policy Performance Partnership & Comms.	PP03 Partnerships	Management and support	44		44	This saving will be met as part of the rationalisation of PPP&C overall	0	44	44	0	0	0	0

Community Cohesion and Involvement

C PRE-AGREED SAVINGS		As Agreed by Council				Revised (if required)				Total		Variance		Cumulative Variance	
Directorate	Business Unit	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
Policy Performance Partnership & Comms.	PP03 Partnerships	67	69	136	On target, this will be found from VS inflation	67	69		136	0	0	0	0	0	0
	Corporate Voluntary Sector Team														
Policy Performance Partnership & Comms.	PP04 Performance and Policy	20		20	Feedback & information team resource requirements to be reviewed as part of wider business unit review of resource requirements	0	0	0	0	(20)	0	0	0	0	(20)
Policy Performance Partnership & Comms.	PP04 Performance and Policy	29	38	67	Wider review of business unit resource requirements	49	38		87	20	0	0	0	0	20
Policy Performance Partnership & Comms.	PP05 Communication	42	42	84	On target for 08/09. To meet further targets, consideration will need to be given to changing distribution method or increasing page rates for internal and external advertisers.	42	42		84	0	0	0	0	0	0
Policy Performance Partnership & Comms.	PP05 Communication	79	41	120	New design & print framework should be in place from Jan 2009.	79	41		120	0	0	0	0	0	0
Policy Performance Partnership & Comms.	PP05 Communication		38	38	Most design and print expenditure is recharged to other budgets. Savings in these are not reflected in this budget.	0	38		38	0	0	0	0	0	0
	<b>Grand Total</b>	<b>627</b>	<b>542</b>	<b>1,169</b>		<b>627</b>	<b>502</b>	<b>40</b>	<b>1,169</b>	<b>0</b>	<b>(40)</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>

Community Cohesion and Involvement

E - NEW SAVINGS PROPOSALS											
Directorate	Business Unit	Proposed Efficiency Saving	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Corporate Resources	CR073 Customer Services	Reduction in sickness above the pre-agreed savings in years one and two	5	5	5	5			Anticipate an increase in performance as a result of reduced sickness	Positive impact on areas we provide a frontline service for	No
Corporate Resources	CR073 Customer Services	General efficiency (non replacement of vacancies)	50		50	50			Neutral impact on performance	Neutral impact	No
Corporate Resources	CR073 Customer Services	Right first time (process optimisation)	20		20	20			Anticipate an increase in performance	Positive impact on areas we provide a frontline service for	No
People & Organisational Development	PD04 Local Democracy	Review services and staffing		17	17	17	tbc	0.5	Priority will be placed on service meeting its statutory requirements as part of the review. Benchmarking and Engagement of service users (officer/member) will support and shape service review	There may be some service reduction to Members	No
Policy Performance Partnership & Comms.	PP05 Communication	Savings arising from the VFM review, over and above the target within Achieving Excellence. will need to be captured in order to meet the 2011/12 target for additional savings		50	50	50			Reducing the number of council publications, if effectively managed in line with the communications strategy should not have a negative impact	Reductions in service communications will need to be effectively managed to ensure no impact on service take up	No
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>0.5</b>			

# Resources

B PRE-AGREED INVESTMENTS										
Directorate	Business Unit	Item	Area / Service	As Agreed by Council		Planned Impact	Progress	Revised (if required)		Variance (Agreed - Revised)
				2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000			2009/10 over 2008/09 £'000	2011/12 over 2010/11 £'000	
Corporate Resources	CR05 Property	B-1	Review and Management of the Community Buildings portfolio.	(55)	(55)	The community buildings portfolio is currently understaffed and in need of urgent review. Management of this portfolio is complicated due to the lack of financial capacity and property knowledge of the tenants and the sensitive nature of the services provide	The investment was for one year only in 2007/8 and has been removed from the base budget in 2008/9. There is therefore no progress to report.	(55)	(55)	0

**Resources**

C PRE-AGREED SAVINGS		As Agreed by Council				Revised (if required)				Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
		2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Details of Efficiency	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000						
Corporate Resources	CR02 Benefits & Local Taxation	37		37	37		37		37		0	0	0	0
	Deletion of two scale 3/4 administration posts. (Currently covered by Agency Staff)			37			37		37		0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation		54	54	54		54		54		0	0	0	0
	NNDR Shared Service Proposal			54			54		54		0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	156		156			156		156		(63)	0	0	(63)
	Introduction of E-Benefits system allowing on-line applications to be made.			156			156		156		(63)	0	0	(63)
Corporate Resources	CR02 Benefits & Local Taxation	5	5	10			5	5	10		0	0	0	0
	Reduction in the cost of the Sx3 support and maintenance contract.			10			5	5	10		0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	10	5	15			10	5	15		0	0	0	0
	Reduction in paper storage costs linked to court and audit acceptance.			15			10	5	15		0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	10	10	20			10	10	20		0	0	0	0
	Limit the use of pre-paid envelopes on a phased use basis.			20			10	10	20		0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation			0			30		30		30	0	0	30
	Reduction in postage costs through better use of electronic documentation processes & walksort procedures through our printing contractors -DSI			0			30		30		30	0	0	30
Corporate Resources	CR02 Benefits & Local Taxation			0			15		15		15	0	0	15
	Savings on inspection fees on NNDR empty properties through internal management of the process			0			15		15		15	0	0	15
Corporate Resources	CR02 Benefits & Local Taxation			0			18		18		18	0	0	18
	Proactive management of agency staff and recruitment costs.			0			18		18		18	0	0	18
Corporate Resources	CR03 Corporate Finance/ Audit		72	72				72	72		0	0	0	0
	The planned reshape/restructure of the whole business unit will ensure both the pre agreed savings for 07/08 and now these further savings are achieved in 2010/11.			72				72	72		0	0	0	0
Corporate Resources	CR03 Corporate Finance/ Audit	20		20			20		20		0	0	0	0
	Reduction in external audit fees related to improvements in grant claim submission.			20			20		20		0	0	0	0
Corporate Resources	CR03 Corporate Finance/ Audit	125		125			30	95	125		(95)	95	0	0
	Reprovision of Cashiers to Kiosks provided at the Customer Service Centres and decommissioning of 247 High Road Cashier facilities			125			30	95	125		(95)	95	0	0

**Resources**

<b>C PRE-AGREED SAVINGS</b>		<b>As Agreed by Council</b>				<b>Revised (if required)</b>							
<b>Directorate</b>	<b>Business Unit</b>	<b>Details of Efficiency</b>	<b>2009/10 over 2008/09 £'000</b>	<b>2010/11 over 2009/10 £'000</b>	<b>Total £'000</b>	<b>2009/10 over 2008/09 £'000</b>	<b>2010/11 over 2009/10 £'000</b>	<b>2011/12 over 2010/11 £'000</b>	<b>Total £'000</b>	<b>Variance 2009/10 over 2008/09 £'000</b>	<b>Variance 2010/11 over 2009/10 £'000</b>	<b>Variance 2011/12 over 2010/11 £'000</b>	<b>Cumulative Variance (Agreed - Revised)</b>
Corporate Resources	CR04 Procurement	Re-organisation & Natural Wastage	52	63	115	52	63	0	115	0	0	0	0
Corporate Resources	CR05 Property	Aerial Sites Identify new locations and market potential sites to telecommunication companies.	10	10	20	10	10		20	0	0	0	0
Corporate Resources	CR05 Property	Commercial Income - above inflation growth on income in future years.	33	65	98	33	33	32	98	0	(32)	32	0
Corporate Resources	CR05 Property	Car Parking - review of current office provision Review current office provision with a view to bringing in a reduction in spaces / possibly charging	35		35	35			35	0	0	0	0
Corporate Resources	CR05 Property	Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.	10	10	20			10	20	(10)	0	10	0
Corporate Resources	CR05 Property	Hornsey Town Hall - Operational staff reductions	106	106	106			106	106	0	0	0	0
Corporate Resources	CR05 Property	Energy Conservation Savings (linked to capital spend)	30	30	30	30			30	0	0	0	0
Corporate Resources	CR05 Property	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	100		100			30	100	(100)	30	70	0
Corporate Resources	CR05 Property	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	70	70	140	70	70		140	0	0	0	0
Corporate Resources	CR05 Property	Staffing savings through structural changes, rationalisation of responsibilities and co-location	59	19	78	59	19		78	0	0	0	0
Corporate Resources	CR05 Property	Facilities Management & Cleaning - savings on administration and premises expenditure	25	50	75	25	50		75	0	0	0	0
Corporate Resources	CR074 IT	Web Contract ends June 2009	150		150	150			150	0	0	0	0
Corporate Resources	CR074 IT	Reduction in staff post/self service	50		50	50			50	0	0	0	0
Corporate Resources	CR074 IT	Consultancy fees	50		50	50			50	0	0	0	0
Corporate Resources	CR074 IT	CRM Lease ends	137		137	137			137	0	0	0	0
Corporate Resources	CR074 IT	CRM contract ends	235		235	235			235	0	0	0	0

**Resources**

<b>C PRE-AGREED SAVINGS</b>		As Agreed by Council				Revised (if required)				Total		
Directorate	Business Unit	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
People & Organisational Development	PD02 Human Resources		45	45		45		45	0	0	0	0
	Details of Efficiency	Review the team leader staffing resources for HR support										
People & Organisational Development	PD02 Human Resources		43	43		43		43	0	0	0	0
	Details of Efficiency	Review the resources for internal HR advice and consultancy support										
People & Organisational Development	PD02 Human Resources		70	70		70		70	0	0	0	0
	Details of Efficiency	Review model of service delivery for all transactional HR services										
People & Organisational Development	PD02 Human Resources		70	70		70		70	0	0	0	0
	Details of Efficiency	Review service model for advisory & developmental delivery – work in partnership with others										
People & Organisational Development	PD03 Organisational Development	25		25				25	0	0	0	0
	Details of Efficiency	Reduce Staff events to 1 per year										
People & Organisational Development	PD03 Organisational Development	16		16				16	0	0	0	0
	Details of Efficiency	Reduce staff survey frequency to once every 2 years										
People & Organisational Development	PD03 Organisational Development		27	27				27	0	0	0	0
	Details of Efficiency	Review training provision and development schemes such as graduates, aiming high, and leadership										
<b>Grand Total</b>		<b>1,263</b>	<b>981</b>	<b>2,244</b>	<b>1,058</b>	<b>1,074</b>	<b>112</b>	<b>2,244</b>	<b>(205)</b>	<b>93</b>	<b>112</b>	<b>0</b>

**Resources**

<b>D - NEW INVESTMENTS</b>									
Directorate	Business Unit	Proposed Use of Investment	Which Council priority does this support?	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Impact on Service / Performance
Corporate Resources	CR074 IT	Specialist Procurement programme for strategic contract renewal of major ICT contracts due to expire between 2009-2011.	Delivering excellent services	50	0	(150)	(100)	0	Initial 2 year investment to support EU procurement worth £4m to £5m p/a with the aim of securing on-going savings through better future contracts and performance opportunities.
<b>Grand Total</b>				<b>50</b>	<b>0</b>	<b>(150)</b>	<b>(100)</b>	<b>0</b>	

Resources

E - NEW SAVINGS PROPOSALS											
Directorate	Business Unit	Proposed Efficiency Saving	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Corporate Resources	CR02 Benefits & Local Taxation	Savings in postage costs resulting from the implementation of on-line benefits	9			9	0	0	None	none	No
Corporate Resources	CR02 Benefits & Local Taxation	Setting up of a specialist overpayment Recovery team to focus on the recovery of old outstanding debt	70	70		140	0	0	Improvements expected in performance of overpayment recovery, which generates more income to the Authority through a focussed recovery project. Additional 3 staff at £80k.	None	No
Corporate Resources	CR02 Benefits & Local Taxation	Frontloading court costs (between Summons & Liability Orders) to recover these at an earlier stage & revise Customer Services procedures to minimise the number of summonses withdrawn			50	50	0	0	Increased income generation for the Service	None	No
Corporate Resources	CR02 Benefits & Local Taxation	Savings in the costs of design, production & amendments to BLT documentation currently incurred through DSI or Gandlake, by using Laserserve software. (Subject to a successful Capital bid for the Laserserve software).		20	20	40	0	0	None	None	Yes
Corporate Resources	CR03 Corporate Finance/ Audit	Charges for cash collection have been reviewed and some schools are not receiving the appropriate charge. It is proposed that the full cost of the contract is appropriately recharged to schools	20			20			None	Charge to some schools not previously made that will require provision.	No
Corporate Resources	CR03 Corporate Finance/ Audit	Efficiency saving - reduction of all Corporate Finance Supplies and Services budgets by up to 5%.	5			5			None		No
Corporate Resources	CR03 Corporate Finance/ Audit	More efficient use of SAP postage budget will generate savings e.g. emailing of purchase orders.	15			15			None		No
Corporate Resources	CR03 Corporate Finance/ Audit	Commence charging to schools for the FMSIS assessment undertaken by Internal Audit from 1 April 2011.			15	15			None	Charge to some schools not previously made that will require provision.	No
Corporate Resources	CR03 Corporate Finance/ Audit	Review of Corporate Finance. This sum to be considered along the proposed VFM review.			15	15			There is an inevitable impact on service if fewer Corporate Finance staff are deployed. Actual impact to be quantified during the vfm review.	There is also an inevitable impact on other services if fewer Corporate Finance staff are deployed. Again, the actual impact to be quantified during the vfm review.	No

Resources

E - NEW SAVINGS PROPOSALS											
Directorate	Business Unit	Proposed Efficiency Saving	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Corporate Resources	CR04 Procurement	Electronic document interchange with suppliers.	0	0	20	20	0	0	Improved process handling which will attract rebates from e-enable suppliers. Reliant on Capital Investment.	n/a	Yes
Corporate Resources	CR05 Property	Additional efficiencies following the letting of the planned & reactive maintenance works contract in Sept. 2008	25	25	25	75	0	0	Economies of scale from the contract increased following addition of extra plant R&M elements and additional buildings.	Feedback is already showing that reactive work is being done speedily and to 'customers' satisfaction.	No
Corporate Resources	CR05 Property	Additional fee income from Staff car parking scheme	5	5	5	15	0	0	None	No impact on front-line service delivery. May result in increased charges to staff.	No
Corporate Resources	CR05 Property	Savings resulting from further structural changes and a review of Administrative process following the reshaping.	30	20	20	70	0	0	None	None	No
Corporate Resources	CR05 Property	Further savings through reduction in staffing levels supporting building related services.	0	0	200	200	TBC	TBC	The current level of high profile projects and activities within CPS require an increased level of staffing resources. Projects may take longer as resources reduce.	Reduction in service levels may be required to deliver this saving.	No
Corporate Resources	CR05 Property	Reduced energy costs from the administrative building portfolio			30	30			None	None	No
Corporate Resources	CR05 Property	Potential efficiency from the development of a shared helpdesk between Property & IT			50	50			This solution should provide the same or improved level of service to customers. It requires the development of appropriate IT solutions but this should be feasible.	None	No
Corporate Resources	CR05 Property	Modernisation of the Office Cleaning Service (linked to capital bid)	0	0	20	20			This approach will have significant benefits for cleaning staff and the Council, addressing poor sickness levels currently experienced within our cleaning service, provide closer supervision and better job satisfaction with a stronger commitment to the organisation.	None	Yes
Corporate Resources	CR074 IT	Mobile rental charge reduction (council wide)	110			110	0	0	None. This is achieved via new contract T&C's	Proportional savings contribution based on mobile portfolio	no
Corporate Resources	CR074 IT	Merger of support functions within ITS and Customer Services	50	65	25	140	tbc	tbc	Savings as a result of the de-duplication of the functions in access and customer focus into a shared service. Low impact on both BPs	Should lead to service improvement and single relationship management with internal customers	no
People & Organisational Development	PD02 Human Resources	Further review HR/OD service model for advisory & developmental delivery – work in partnership with others			61	61	tbc	2	Impact on level of support managers will receive in terms of HR/OD service	Less support for managers in HR employment matters and staff development initiatives	No
People & Organisational Development	PD02 Human Resources	Director savings to be found from rationalisation of non-salary spend across the whole of the Directorate.		5	2	7	0	0	Rationalisation of non salary spend expected to have little impact on service delivery	No impact on other services	No

Resources

E - NEW SAVINGS PROPOSALS											
Directorate	Business Unit	Proposed Efficiency Saving	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
People & Organisational Development	Organisational Development PD03	Training venue hire	7			7	0	0	Better exploitation of council accommodation	Will need to work with property services to identify suitable large meeting rooms located in our administrative buildings	No
People & Organisational Development	Organisational Development PD03	Service reductions	15			15	TBC	TBC	reduction in training provision	Reduction in training choice	No
People & Organisational Development	Organisational Development PD03	Service reshape and service reductions			23	23	TBC	1	rescoping of the service, its staff, and services offered	Less staff development support for improvement	No
<b>Grand Total</b>			<b>361</b>	<b>210</b>	<b>581</b>	<b>1,152</b>	<b>0</b>	<b>3</b>			

# **Children and Young People**

B PRE-AGREED INVESTMENTS		As Agreed by Council		Revised (if required)			Variance (Agreed - Revised)
		2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	2009/10 over 2008/09 £'000	2010/11 over 2010/11 £'000	
Directorate	Business Unit	Area / Service	Item	Planned Impact	Progress		
Children & Young People	CY02 Children & Families	Increase investment in direct payments	B-1	APA indicator, Haringey were judged to have a low level of DP in the JAR. By supporting families DP reduces the need for residential placements of children. Budget constraints have hindered progress	Good progress is being made in this area the number of DP has increased and is projected to continue to do so by the end of the year.	80	80
						80	160
						80	0
						80	160

## Children and Young People

C PRE-AGREED SAVINGS		As Agreed by Council			Revised (if required)			Variance			Cumulative Variance			
Directorate	Business Unit	Details of Efficiency	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
Children & Young People's Service	CY01 Children's Networks	Play Service	62	62	62	Will be achieved but spread over 2 years rather than one year	29	33	0	52	29	(29)	0	0
Children & Young People's Service	CY01 Children's Networks	Review of staffing levels in the policy & performance team	55	0	55	Will be achieved	55	0	0	55	0	0	0	0
Children & Young People's Service	CY01 Children's Networks	Some initial cost of setting up children's networks relate to high levels of statutory training, awareness raising, & external evaluation of newly integrated services. The need for this reduces as practice becomes embedded	29	45	74	Will not be achieved but an alternative has been put forward	0	0	0	0	(29)	(45)	0	(74)
Children & Young People's Service	CY02 Children & Families	Staffing efficiencies through further integration of the C&YPS and the roll out of Children's networks.	93	183	276	Operational efficiencies have been identified in order to achieve these savings.	93	183	0	276	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Efficiencies in commissioning budget arising from reduction in CIC through investment in adoption and special guardianship	150	150	300	This target is dependent on successful growth bid based on evidence provided.	150	150	0	300	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Relocation of staff from Puford Rd and sale of building to release capital.	21	21	21	Accommodation for staff including the voluntary sector will need to be identified.	21	21	0	21	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Cease funding of non statutory voluntary sector contracts.	220	220	220	Contracts will not be renewed	220	220	0	220	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Cease funding voluntary centre contracts.	62	62	62	Contracts will not be renewed	62	62	0	62	0	0	0	0
Children & Young People's Service	CY03 Schools Standards and Inclusion	Professional Development Centre (PDC) training income target to be increased	20	20	20	Will be achieved	20	20	0	20	0	0	0	0
Children & Young People's Service	CY03 Schools Standards and Inclusion	Voluntary grants to playgroups reviewed and to be funded via General Sure Start Grant	100	100	100	Will be achieved	100	100	0	100	0	0	0	0
Children & Young People's Service	CY03 Schools Standards and Inclusion	Integration of services as Children's Networks develop	216	141	357	Will be achieved	216	141	0	357	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs for Schools - no new commitments	10	10	20	Paper in draft for Schools Forum	10	10	0	20	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	PRC Residual Further Education - (i.e. ex-College of North East London employees) historical year on year reduction	7	7	14	Assumes current trends continue	7	7	0	14	0	0	0	0

## Children and Young People

C PRE-AGREED SAVINGS		As Agreed by Council		Revised (if required)			Variance			Cumulative		
Directorate	Business Unit	Details of Efficiency	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Variance (Agreed - Revised)
Children & Young People's Service	CY04 Business Support & Development	Student Support Serv Mgt - Administration. Further reduction of SF staff (SO1) as front line services are nationalised.	60	110	170	17	70	83	170	(40)	83	0
Children & Young People's Service	CY04 Business Support & Development	Outsourcing or efficiency saving within the Transport Service	150		150	150	0		150	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Redundancies / retirement on the grounds of efficiency	33	58	91	33	58		91	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Efficiencies to be identified to this value		142	142				0	(142)	0	(142)
		<b>Grand Total</b>	<b>923</b>	<b>1,211</b>	<b>2,134</b>	<b>880</b>	<b>955</b>	<b>83</b>	<b>1,918</b>	<b>(256)</b>	<b>83</b>	<b>(216)</b>

The phasing of savings proposals are revised due to a large increase in the volume of new applications.

Outsourcing of service in November 2008 should achieve this saving

Expected to be achieved in 2009/10 through transport and 2010/11 is still to be identified

Unable to achieve target identified £.15k achieved within BSD through a minor increase in vacancy factor with the balance met across the remainder of the directorate.

**Children and Young People**

<b>D - NEW INVESTMENTS</b>										
Directorate	Business Unit	Proposed Use of Investment	Which Council priority does this support?	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Children & Young People's Service	CY02 Children & Families	Commissioning budget for Looked After Children - demand above original assumptions	Encouraging lifetime well-being	1,240			1,240	0	0	If agreed this growth will relieve the current budget pressures on the children's commissioning budget brought about by the number of children in care increasing rather than decreasing.
<b>Grand Total</b>				<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	

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E - NEW SAVINGS PROPOSALS											
Directorate	Business Unit	Proposed Efficiency Saving	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY01 Children's Networks	Review of staffing levels and service efficiency within Change for Children	0	0	62	62			This reduces the resources available for change for children	Reduction in services which affect change for children, thus impacting on progress made	No
Children & Young People's Service	CY01 Children's Networks	Reorganisation of posts in Parent & Community Involvement Team (Family Support Worker posts)	87	0	0	87	2.8	2.8	Minimal as posts will be replaced by parental support advisors funded through the extended schools grant.	None	No
Children & Young People's Service	CY02 Children & Families	Charge 'virtual heads' salary against Care Matters grant	82			82	1	1	No impact on service delivery	No impact	No
Children & Young People's Service	CY02 Children & Families	Charge 'short break' costs against Aiming high for disabled children grant		75		75			May impact on service delivery	Reduction of expansion in an area of shortage and government priority	No
Children & Young People's Service	CY02 Children & Families	Savings in budget for Framework support		60		60			May impact on service delivery	The team is placed in Adult, Culture & Community Services	No
Children & Young People's Service	CY02 Children & Families	Savings arising from implementation of Children's network proposals		63		63	1	1	Impact on statutory targets		No
Children & Young People's Service	CY02 Children & Families	Externalisation of passenger transport routes	217	6		223	17	17	At the time of writing, we anticipate achieving this from November 2008.	Potential impact on SEN, school swimming and one of two other services.	No
Children & Young People's Service	CY02 Children & Families	SEN Transport 'Savings' against DSG			300	300	0	0			No
Children & Young People's Service	CY02 Children & Families	Charging 18+ maintenance support against Care Matters grant	50			50			May impact on service delivery	Reduction of expansion in an area of shortage and government priority	No
Children & Young People's Service	CY02 Children & Families	Income generation opportunities at Red Gables		10		10			None		No
Children & Young People's Service	CY02 Children & Families	Review of Senior manager arrangements		65		65	1	1			No
Children & Young People's Service	CY02 Children & Families	Running with a vacancy factor for Children and Families - non front line staff		127		127					No
Children & Young People's Service	CY03 Schools Standards and Inclusion	Voluntary grants to playgroups reviewed and to be funded via General Sure Start Grant	0	100	0	100	0	0	Overall reduction in the resources available for the service may impact upon the ability to meet the needs of children & young people	n/a	No
Children & Young People's Service	CY03 Schools Standards and Inclusion	Establishment of the multi-disciplinary teams is anticipated as providing additional capacity to support children and their families - thereby releasing some of the need for some specialist posts e.g. EWO's (Scales PO1)	0	50	0	50	1.25	1.25	None	None	No
Children & Young People's Service	CY03 Schools Standards and Inclusion	Grant funding to replace a core funded post in School Standards & Inclusion, therefore reducing the additionality of the grant and reducing services	0	75	0	75	1	1	This reduces the resources available for school improvement, and gives less flexibility for service delivery as grant requirements have to be met rather than service priorities. Puts improving standards in jeopardy.	Reduction in services which effect school improvement, and will impact on the progress made on school improvement.	No

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Directorate	Business Unit	Proposed Efficiency Saving	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY04 Business Support & Development	Efficiencies in Personnel staffing; increased income generation within the Personnel and ICT Service and further efficiency gains in Publications print and promotional items budgets	86	5	0	91	0	1	Possible implications on service delivery with a staffing review. Some competitor pressure with increased service charges. Publications print savings achievable with online alternatives	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Property & Contracts; staff restructure.		31		31	0	1	Minimal since post is currently vacant and workload is covered by existing staff	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Increase in vacancy factor across Business Support & Development		15		15	0	0	Saving of £142k met by vacancy factor increase across the directorate with BSD contributing £15k. Medium risk in terms of service delivery due to part year vacant posts being held to achieve this target	No impact on other services	No
<b>Grand Total</b>			<b>522</b>	<b>682</b>	<b>362</b>	<b>1,566</b>	<b>25,05</b>	<b>27,05</b>			