

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 Savings 2009/10 - 2011/12 £'000			Revenue Investments £'000	Revenue Investment Bids £'000	
Leader	Cllr. Kober	456	661	205	661	300	424	
* Community Cohesion and Involvement	Cllr. Cooke	1,169	1,311	142	1,311	0	0	
Enforcement and Safer Communities	Cllr. Canver	272	337	65	337	0	150	
* Children and Young People	Cllr. Reith	1,060	1,992	932	1,992	160	1,240	
Environment and Conservation	Cllr. Haley	2,979	3,560	581	3,560	(105)	574	
* Resources	Cllr. Adje	2,244	3,396	1,152	3,396	(55)	(100)	
Housing Services	Cllr. Bevan	536	701	165	701	(100)	0	
Leisure, Culture and Lifelong Learning	Cllr. Basu	746	1,382	636	1,382	0	265	
Enterprise and Regeneration	Cllr. Amin	225	511	286	511	0	60	
Adult Social Care and Wellbeing	Cllr. Harris	1,940	2,922	982	2,922	1,400	922	
<b>Total Portfolio</b>		<b>11,627</b>	<b>16,773</b>	<b>5,146</b>	<b>16,773</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  
 Summary of Savings and Investments by Business Unit  
 2009/10 - 2011/12

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	300
CR07 Access & Customer Focus	1,070	325	0	(100)	(100)
<b>Total for Corporate Resources</b>	<b>2,749</b>	<b>1,209</b>	<b>(55)</b>		<b>200</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>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	922
AC03 Recreation Services	660	400	0	265	265
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>POLICY PERFORMANCE PARTNERSHIP &amp; COMMS</b>					
PP01 Policy Performance & Partners	0	0	0	0	0
PP02 Community Safety	10	0	0	150	150
PP03 Partnerships	413	0	0	0	0
PP04 Performance & Policy	87	107	0	110	110
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>

London Borough of Haringey  
 Summary of Savings and Investments by Business Unit  
 2009/10 - 2011/12

Appendix 3

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
<b>CHILDREN &amp; YOUNG PEOPLE'S SERVICE</b>				
CY01 Director of Children & Young People's Service	117	62	0	0
CY02 Children & Families	21	608	160	1,240
CY03 School Standards & Inclusion	477	125	0	0
CY04 Business Support & Development	445	137	0	0
<b>Total for Children &amp; Young People's Service</b>	<b>1,060</b>	<b>932</b>	<b>160</b>	<b>1,240</b>
<b>URBAN ENVIRONMENT</b>				
UE01 Director of Urban Environment	0	0	0	0
UE02 Planning Policy & Development	141	120	0	0
UE03 Economic Regeneration	84	166	0	60
UE06 Housing Services	536	165	(100)	0
UE08 Frontline Services	3,241	646	(105)	574
<b>Total for Urban Environment</b>	<b>4,002</b>	<b>1,097</b>	<b>(205)</b>	<b>634</b>
<b>CHIEF EXECUTIVE</b>				
CE01 Chief Executive	17	3	300	14
CE02 Electoral Services	0	0	0	0
<b>Total for Chief Executive</b>	<b>17</b>	<b>3</b>	<b>300</b>	<b>14</b>
<b>SUB-TOTAL OF BUSINESS UNITS</b>	<b>11,627</b>	<b>5,146</b>	<b>1,600</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			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 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Total	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)
Corporate Resources	CR073 Customer Services	Channel shift - Alternative savings have been proposed	142	94	236	30	45	75	75	(112)	(49)	0	75	(161)			
Corporate Resources	CR073 Customer Services	Income generation - Alternative savings have been proposed	8	10	18	0	0	0	18	(8)	(10)	0	18	(18)			
Corporate Resources	CR073 Customer Services	Reduction in posts - Alternative savings have been proposed	114	114	114	0	0	0	114	0	(114)	0	114	(114)			
Corporate Resources	CR073 Customer Services	SAP development - Alternative savings have been proposed	80	80	80	0	0	0	80	(80)	0	0	80	(80)			
Corporate Resources	CR073 Customer Services	Reduction in sickness	0	0	0	10	5	15	15	10	5	0	15	15			
Corporate Resources	CR073 Customer Services	General efficiency (non replacement of vacancies)	0	0	0	25	30	55	55	25	30	0	55	55			
Corporate Resources	CR073 Customer Services	Right first time (process optimisation)	0	0	0	40	20	60	60	40	20	0	60	60			
Corporate Resources	CR073 Customer Services	Changes to Housing Benefit claims management (Automated Benefit Claims project)	0	0	0	40	10	50	50	40	10	0	50	50			
Corporate Resources	CR073 Customer Services	Automation of switchboard services	0	0	0	15	10	25	25	15	10	0	25	25			

Community Cohesion and Involvement

C PRE-AGREED SAVINGS		As Agreed by Council				Revised (if required)				Total			Cumulative Variance		
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 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)		
Corporate Resources	CR073 Customer Services	Restructure of Business Support Unit	0	0	0	70	18	0	88	70	18	0	88		
Corporate Resources	CR073 Customer Services	Restructure of Customer Services Officer posts	0	0	0	80	0	0	80	80	0	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	0	10	10	0	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	0	15	15	0	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	0	40	0	0	40	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	20	12	0	32	0	0	0	0		
Policy Performance Partnership & Comms.	PP03 Partnerships	Review staffing levels and service efficiency in respect of Partnerships Support	10	0	10	10	0	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	0	105	105	0	0	105	0	0	0	0		
Policy Performance Partnership & Comms.	PP03 Partnerships	Management and support	44	0	44	0	44	0	44	0	0	0	0		

Community Cohesion and Involvement

C PRE-AGREED SAVINGS		As Agreed by Council				Revised (if required)							
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 2009/10 over 2008/09 £'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	Corporate Voluntary Sector Team	67	69	136	67	69		136	0	0	0	0
			136 On target, this will be found from VS inflation										
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Review of resources in the Feedback and Information team	20		20	0	0	0	0	(20)	0	0	(20)
			20 Feedback & information team resource requirements to be reviewed as part of wider business unit review of resource requirements										
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Review of staffing levels in the Improvement and Performance Team	29	38	67	49	38		87	20	0	0	20
			67 Wider review of business unit resource requirements										
Policy Performance Partnership & Comms.	PP05 Communication	Haringey People Magazine additional advertising revenue	42	42	84	42	42		84	0	0	0	0
			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.										
Policy Performance Partnership & Comms.	PP05 Communication	Print Efficiencies 08/09	79	41	120	79	41		120	0	0	0	0
			120 New design & print framework should be in place from Jan 2009.										
Policy Performance Partnership & Comms.	PP05 Communication	Print efficiencies - Savings taken from budget		38	38	0	38		38	0	0	0	0
			38 Most design and print expenditure is recharged to other budgets. Savings in these are not reflected in this budget.										
		<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>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			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			Neutral impact on performance	Neutral impact	No
Corporate Resources	CR073 Customer Services	Right first time (process optimisation)			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	1bc	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			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

**Resources**

B PRE-AGREED INVESTMENTS		As Agreed by Council				Revised (if required)		Variance (Agreed - Revised)
Directorate	Business Unit	Item	Area / Service	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total	
Corporate Resources	CR05 Property	B-1	Review and Management of the Community Buildings portfolio.	(55)	(55)		(55)	0
			The community buildings portfolio is currently unstaffed 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					
			Planned Impact					
			Progress					
			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.					



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	Progress	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000						
Corporate Resources	CR04 Procurement	52	63	115	Ongoing and planned invoice volume reductions. The Business Plan provides for 4 posts to be filled by temps in anticipation of these staff reductions.	52	63	115	0	0	0	0	0	
Corporate Resources	CR05 Property	10	10	20	Aerial Sites Identify new locations and market potential sites to telecommunication companies.	10	10	20	0	0	0	0	0	
Corporate Resources	CR05 Property	33	65	98	Commercial Income - above inflation growth on income in future years.	33	65	98	33	(32)	32	32	0	
Corporate Resources	CR05 Property	35		35	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	0	0	0	0	
Corporate Resources	CR05 Property	10	10	20	Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.	10	10	20	10	10	10	10	0	
Corporate Resources	CR05 Property		106	106	Hornsey Town Hall - Operational staff reductions		106	106	106	0	0	0	0	
Corporate Resources	CR05 Property	30		30	Energy Conservation Savings (linked to capital spend)	30		30	30	0	0	0	0	
Corporate Resources	CR05 Property	100		100	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	100		100	30	70	30	70	0	
Corporate Resources	CR05 Property	70	70	140	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	70	70	140	70	70	0	0	0	
Corporate Resources	CR05 Property	59	19	78	Staffing savings through structural changes, rationalisation of responsibilities and co-location	59	19	78	59	19	0	0	0	
Corporate Resources	CR05 Property	25	50	75	Facilities Management & Cleaning - savings on administration and premises expenditure	25	50	75	25	50	0	0	0	
Corporate Resources	CR074 IT	150		150	Web Contract ends June 2009	150		150	150	0	0	0	0	
Corporate Resources	CR074 IT	50		50	Reduction in staff post self service	50		50	50	0	0	0	0	
Corporate Resources	CR074 IT		50	50	Consultancy fees		50	50		50	0	0	0	
Corporate Resources	CR074 IT		137	137	CRM Lease ends		137	137		137	0	0	0	
Corporate Resources	CR074 IT	235		235	CRM contract ends	235		235	235	0	0	0	0	

Resources

C PRE-AGREED SAVINGS		As Agreed by Council			Revised (if required)			Variance			Cumulative Variance			
Directorate	Business Unit	Details of Efficiency	Progress	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	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	(Agreed - Revised)
People & Organisational Development	PD02 Human Resources	Review the team leader staffing resources for HR support	45: Currently on track to achieve	45	45	45	0	0	0	45	0	0	0	0
People & Organisational Development	PD02 Human Resources	Review the resources for internal HR advice and consultancy support	43: Currently on track to achieve	43	43	43	0	0	0	43	0	0	0	0
People & Organisational Development	PD02 Human Resources	Review model of service delivery for all transactional HR services	70: Currently on track to achieve	70	70	70	0	0	0	70	0	0	0	0
People & Organisational Development	PD02 Human Resources	Review service model for advisory & developmental delivery – work in partnership with others	70: Currently on track to achieve	70	70	70	0	0	0	70	0	0	0	0
People & Organisational Development	PD03 Organisational Development	Reduce Staff events to 1 per year	25: We will reduce the total cost of running the events by £25k rather than the number.	25	25	25	0	0	0	25	0	0	0	0
People & Organisational Development	PD03 Organisational Development	Reduce staff survey frequency to once every 2 years	16: Survey will not be undertaken in 2009	16	16	16	0	0	0	16	0	0	0	0
People & Organisational Development	PD03 Organisational Development	Review training provision and development schemes such as graduates, aiming high, and leadership	27: Number of participants, selection criteria and the frequency with which the programmes are run will seek to reduce spend in this area over the next two years	27	27	27	0	0	0	27	0	0	0	0
<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 Gandiaki, 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	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	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	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	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	0	0	30	30	0	0	None	None	No
Corporate Resources	CR05 Property	Potential efficiency from the development of a shared helpdesk between Property & IT	0	0	50	50	0	0	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	0	0	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	0	0	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	0	0	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.	0	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	PD03 Organisational Development	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	PD03 Organisational Development	Service reductions	15			15	TBC	TBC	reduction in training provision	Reduction in training choice	No
People & Organisational Development	PD03 Organisational Development	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>			

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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	Planned Impact	Progress	2009/10 over 2008/09 £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000
Directorate	Business Unit	Item	Area / Service							
Children & Young People	CY02 Children & Families	B-1	Increase investment in direct payments		80	80	160			
				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 of the year.	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	0	160	0

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C PRE-AGREED SAVINGS												
Directorate	Business Unit	Details of Efficiency	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	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000					
Children & Young People's Service	CY01 Children's Networks	Play Service	62	62	29	33	0	62	29	(29)	0	0
Children & Young People's Service	CY01 Children's Networks	Review of staffing levels in the policy & performance team	55	55	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	0	0	0	0	(29)	(45)	0	(74)
Children & Young People's Service	CY02 Children & Families	Relocation of staff from Pufford Rd and sale of building to release capital.	21	21		21		21	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			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			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	216	141		357	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs for Schools - no new commitments	10	10	10	10		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	7	7		14	0	0	0	0
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	17	70	83	170	(43)	(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	0
Children & Young People's Service	CY04 Business Support & Development	Redundancies / retirement on the grounds of efficiency	33	58	33	58		91	0	0	0	0
		<b>Grand Total</b>	<b>680</b>	<b>454</b>	<b>637</b>	<b>340</b>	<b>83</b>	<b>1,060</b>	<b>(43)</b>	<b>(114)</b>	<b>83</b>	<b>(74)</b>

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<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	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	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 or 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	Income generation opportunities at Red Gables		10		10			None		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	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
Children & Young People's Service	CY04 Business Support & Development	Standards & Inclusion, therefore reducing the additionality of the grant and reducing services	86	5	0	91	0	0	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	Efficiencies in Personnel staffing; increased income generation within the Personnel and ICT Service and further efficiency gains in Publications print and promotional items budgets		31		31	0	0	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	Property & Contracts; staff restructure.		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>303</b>	<b>267</b>	<b>362</b>	<b>932</b>	<b>19</b>	<b>21.25</b>			