Jeremy Williams

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15 December 2008

To: All Members of the Overview & Scrutiny Committee

Dear Members,

Overview & Scrutiny Committee, December 15th 2008

I attach a copy of a revised appendix for tonight's Budget Scrutiny meeting. The attached should replace pages 12 to 36 of your original report pack.

6. BUDGET SCRUTINY - REVIEW OF PRE-BUSINESS PLAN REVIEWS 2009/10 TO 2011/12 (PAGES 1 - 22)

(Report of the Chief Financial Officer and Director of Corporate Resources) Updated appendix for the following portfolios:

- Community Cohesion & Involvement
- Resources
- Children & Young People

Yours sincerely

Jeremy Williams Principal Committee Coordinator



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

			D			Pre-Agreed	
FYOND FYOND <th< th=""><th>Portfolio</th><th>Councillor</th><th>Submitted Savings 2009/10 - 2011/12</th><th>Total New Revenue Savings Proposals</th><th>Total Savings Submitted</th><th>Revenue Investments</th><th>Total New Revenue Investment Bids</th></th<>	Portfolio	Councillor	Submitted Savings 2009/10 - 2011/12	Total New Revenue Savings Proposals	Total Savings Submitted	Revenue Investments	Total New Revenue Investment Bids
Cilr. Kober 456 205 661 300 wolvement Cilr. Cooke 1,169 142 1,311 0 munities Cilr. Canver 272 65 337 0 con Cilr. Reith 1,060 932 1,992 160 con Cilr. Haley 2,274 581 3,560 (105) con Cilr. Adje 2,244 1,152 3,396 (55) (105) cult. Basu 746 636 1,382 0 2 cult. Amin 222 286 511 0 2 sing Cilr. Harris 1,940 982 2,922 1,400 9 sing Cilr. Harris 5,146 16,773 1,600 3 3,8			000.3	£,000	000.3	£.000	000.3
wolvement Cllr. Cooke 1,169 142 1,311 0 nmunities Cllr. Canver 272 65 337 0 con Cllr. Reith 1,060 932 1,992 160 1, con Cllr. Haley 2,979 581 3,560 (105) 1, con Cllr. Adje 2,244 1,152 3,396 (55) (105) cllr. Basu 746 636 1,382 0 0 2 cllr. Amin 225 286 511 0 2 2 cllr. Harris 1,940 982 2,922 1,400 6 6 eing Cllr. Harris 1,160 3,500 1,600 6 6 6	-eader	Cllr. Kober	456	205	661	300	(A)
Innunities Cilir. Canver 272 65 337 0 15 Cilir. Reith 1,060 932 1,992 160 1,24 Cilir. Haley 2,979 581 3,560 (105) 57 Cilir. Adje 2,244 1,152 3,396 (55) (100) I Learning Cilir. Basu 746 636 1,382 0 266 I Cilir. Amin 2255 286 511 0 66 Sing Cilir. Harris 1,940 982 2,922 1,400 922 Thing Cilir. Harris 11,627 5,146 16,773 1,600 3,538	Community Cohesion and Involvement	Cllr. Cooke	1,169	142	1,31	0	
Cllr. Reith 1,060 932 1,992 160 1,1 ion Cllr. Haley 2,979 581 3,560 (105) (105) Cllr. Adje 2,244 1,152 3,396 (55) (1 Cllr. Bevan 536 165 701 (100) 2 I-earning Cllr. Basu 746 636 1,382 0 0 2 Ing Cllr. Harris 1,940 982 2,922 1,400 9 9 Ing Cllr. Harris 11,627 5,146 16,773 1,600 3,5	Enforcement and Safer Communities	CIIr. Canver	272	65	337	0	15(
Clir. Adje 2,979 581 3,560 (105) Clir. Adje 2,244 1,152 3,396 (55) Clir. Bevan 536 165 701 (100) Aming Clir. Basu 746 636 1,382 0 Clir. Amin 225 286 511 0 Clir. Harris 1,940 982 2,922 1,400 Tit. Amin 5,146 16,773 1,600 3	Children and Young People	Cllr. Reith	1,060	932	1,992	160	176
Clir. Adje 2,244 1,152 3,396 (55) (75) Clir. Bevan 536 165 701 (100) Aming Clir. Basu 746 636 1,382 0 Clir. Amin 225 286 511 0 Clir. Harris 1,940 982 2,922 1,400 Clir. Harris 5,146 16,773 1,600 3.3	Invironment and Conservation	Olr. Haley	2,979	581	3,560	(105)	729
Cllr. Bevan 536 165 701 (100) Arning Cllr. Basu 746 636 1,382 0 Cllr. Amin 2225 286 511 0 Cllr. Harris 1,940 982 2,922 1400 11,627 5,146 16,773 1,600	Resources	Ollr. Adje	2,244	1,152	3,396		
Arning Clir. Basu 746 636 1,382 0 Clir. Amin 225 286 511 0 Clir. Harris 1,940 982 2,922 1,400 1,1600 3,146	dousing Services	Ollr. Bevan	536	165	102	(100)	0
Cllr. Harris 1,940 982 5,146 1,400 11,627 5,146 16,773 1,600 3.82	eisure, Culture and Lifelong Learning	Clfr. Basu	746	636	1,382	0	765
Clfr. Harris 1,940 982 2,922 1,400 11,627 5,146 16,773 1,600	interprise and Regeneration	Cllr. Amin	225	286	511	0	
11,627 5,146 16,773 1,600	dult Social Care and Wellbeing	Ollr. Harris	1,940	985	2,922	1,400	922
	otal Portfolio		11,627	5,146	16,773	1,600	888

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

The second of th	III FOFA REV	eune savings a		
Business Unit	Pre-Agreed Submitted Savings	Total Proposed Savings Submitted	Pre-Agreed Investments	Total Proposed Revenue Investments
	3.000	000.3	000,3	\$,000
CORPORATE RESOURCES				
CR01 Director of Corporate Resources	C	C	C	c
CR02 Benefit & Local Taxation	292	230	> C	5 6
CR03 Corporate Finance (inc. IA)	217	02		> C
CR04 Corporate Procurement		3 8	> =) C
CR05 Property	702	460	(55)	S C
CR06 Legal Services	353	95	0	300
CR07 Access & Customer Focus	1,070	325	0	(00)
i otal for Corporate Resources	2,749	1,209	(55)	200
PEOPLE & ORGANISATIONAL DEVELOPMENT	***************************************			
PD01 Director of People & Organisational Development	0	0		
PD02 Human Resources	228	89) C	5 C
PD03 Organisational Development & Learning	89) 4 (0) C) C
racy	රිට්		C) C
l otal for People & Organisational Development	361	130	0	
ADULTS CULTURE & COMMUNITY SERVICE				
	0	0	C	```C
AC02 Adult Social Care	1,762	365	, \$4.	922
ACU3 Recreation Services	099	400	0	265
ACU4 Adult Learning, Libraries & Culture	98	236	0	O
Total for Adults Cervices	178	617	0	0
Total for Addition Culture & Community Service	2,686	1,618	1,400	1,187
POLICY PERFORMANCE PARTNERSHIP & COMMS.				
PP01 Policy Performance & Partners	0	0	U	-
PP02 Community Safety	10	0	00	155
	413	0	0	
PPU4 Performance & Policy	8	101	0	, 5
rrub communications	242	9	0	0
Total for Policy Performance Partnership & Comms.	752	157	0	260

8th, 15th and 18th 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	011/12 PBPR Rev	enue Savings a	nd Investmen	ıts
Business Unit	Pre-Agreed Submitted Savings	Pre-Agreed Total Proposed Submitted Savings Savings Submitted	Pre-Agreed Investments	Total Proposed Revenue Investments
	£,000	€,000	€,000	000.3
CHILDREN & YOUNG PEOPLE'S SERVICE CY01 Director of Children & Young People's Service	117	RO		
CY02 Children & Families CY03 School Standards & Inclusion	21	608	160	1,240
CY04 Business Support & Development	477	125	Õ	0
Total for Children & Young People's Service	1,060	932	160	1.240
URBAN ENVIRONMENT				
UE01 Director of Urban Environment	0	J		C
UEUZ Planning Policy & Development	141	120	0	0
UE06 Housing Services	84	166	0	09
UE08 Frontline Services	536	165	(100)	0
Total for Urban Environment	4,002	1,097	(205)	574
CHIEF EXECUTIVE	7.	T T T T T T T T T T T T T T T T T T T		
CE02 Electoral Services			300	4,
Total for Chief Executive	17	3	300	o ‡
SUB-TOTAL OF BUSINESS UNITS	11,627	5,146	1,600	3,535

Community Cohesion and Involvement

London Borough of Haringey
Pre-Agreed Savings
2009/10 to 2011/12
Communtiy Cohesion and Involvement

										1	-	***************************************		*
İ			As Ag	As Agreed by Council	uncii			Revised lift required	TO A STATE OF	İ				**************************************
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	2010/11 over 2009/10	2011/12 over 2010/11	Total £'000	Variance 2009/10 over	Variance 2010/11 over	Variance C 2011/12 C over	Cumulative Variance (Agreed -
Corporate Resources	CR073 Customer Services	Channel shift - Alternative savings have been proposed	142	2 6	236	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	30	45	F.000	22	(112)	(49)	— -	Revised) (161)
Corporate Resources	CR073 Customer Services	Income generation - Alternative savings have been proposed	ω	10	82	appropriate 18 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				0	(8)	(10)	0	(18)
Corporate Resources	CR073 Customer Services	Reduction in posts - Alternative savings have been proposed		4	114	114 Project was re-titled, CS Management restructure for 08/09 delivery. Project has been completed yielding 381k saving overall				0	O	(114)	0	(114)
Corporate Resources	CR073 Customer Services	SAP development - Alternative savings have been proposed	8		08	80 Budget saving project for 08/09 was £50k, upon review of target, detailed projects have been substituted to achieve the target.				O	(80)	0	0	_© Pa(
Corporate Resources	CR073 Customer Services	Reduction in sickness			0	O Alternative saving - anticipated increase in performance due to reduction in sickness	10	5		2	10	ហេ	0	g e ₂5
Corporate Resources	CR073 Customer Services	General efficiency (non replacement of vacancies)			0	O Alternative saving to off set against post reductions (general).	25	30		55	25	300	0	55
Corporate Resources	CR073 Customer Services	Right first time (process optimisation)			0	Alternative saving to off set against post reductions (general).	40	70		g G	40	50	0	09
Corporate Resources	CR073 Customer Services	Changes to Housing Benefit claims management (Automated Benefit Claims project)			ò	O Alternative saving to off set against Channel shift re-profiling and reduction in saving.	40	10		6	40	10	0	920
Corporate Resources	CR073 Customer Services	Automation of switchboard services			70	O Alternative saving to off set against Channel shift re-profiling and reduction in saving.	r u	01		25	5	10	0	52

London Borough of Haringey
Pre-Agreed Savings
2009/10 to 2011/12
Communtiy Cohesion and Involvement

Directorate Busine: Unit	10, 1 11 11 11 11 11 11 11 11 11 11 11 11		An An	*				•••			****			
Directorate Corporate Resources			574	C 2 20 Dee	inni						- Direct	Xueso		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Directorate Corporate Resources			2000/40					Revised (If required)	required)					
Colporate Resources	Business Unit	Details of Efficiency	2008/09 2008/09 £'000	2009/10 2009/10 £'000	Total £'000	Progress	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11	Total £'000	Variance 2009/10 over 2008/09	Variance 2010/11 over 2009/10	Variance 2011/12 o	Cumulative Variance (Agreed -
	CR073 Customer Services	Restructure of Business Support Unit			0	Alternative saving to off set against post reductions (general).	02	18	2002	88	02 000.3	18	- 0	Revised) 88
Corporate Resources	CR073 Customer Services	Restructure of Customer Services Officer posts			Ö	Alternative saving to off set against post reductions (general).		80		8	0	98	9	8
People & Organisational Development	PD04 Local Democracy	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision	0		10	In future very limited circulation of appendices to reports. Full agendas to be received by Citle Members only. Public copies to be reduced. Engagement of service users (officer /member) to atternatives to hard	10	0		0	0	0	0	C
People & Organisational Development	PD04 Local Democracy	Member Learning and Development programme - reduce use of external consultants and deliver more training inhouse	5		15	15 On track to achieve. Reliance on external consultants has been greatly reduced.	5			က်	0	3	O	Page
People & Organisational Development	PD04 Local Democracy	Deletion of 1FTE principal committee coordinator from reduction in formal meetings by approx 36 per year		40	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.	O	0	04	40	0	(40)	04	≎ 6=
Policy Performance Partnership & Comms.	PP03 Partnerships	PP03 Reductions in grants budget eg new Partnerships initiatives grants and individual reductions to various grants allocated.	20	12	325	32 On target this will be delivered through the CVST's prudent management of Council's Grant Programme	50	12		32	0	0	0	6
Policy Performance Partnership & Comms.	PP03 Partnerships	Review staffing levels and service efficiency in respect of Partnerships Support	10		10	10. This efficiency saving is on target for Corporate Partnerships to deliver.	01	0		Ç	0	0	0	8
ર્દ્ધ	PP03 Partnerships	Review of staffing levels and service efficiency within the Neighbourhood Management Service	105		105 105 2	105 This efficiency saving will be found through a further refinement of the staffing resource for the Neighbourhood Management Service for 2009-10	105	O		501	o ,	0	0	8
Policy Performance Partnership & Comms. F	PP03 Partnerships	Management and support		44	44 L n	44 This saving will be met as part of the rationalisation of PPP&C overall	0	44		44	0	0	0	O

London Borough of Haringey
Pre-Agreed Savings
2009/10 to 2011/12
Communtly Cohesion and Involvement

C PRE-AGREED SAVINGS

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		Cumulative Variance (Agreed -							
		Variance 2011/12 over 2010/11	000.3	· · · · · · · · · · · · · · · · · · ·	Ö	Ö.	o	0	\$
		Variance 2010/11 over 2009/10	000.3	· · · · · · · · · · · · · · · · · · ·	· 6	· 6 · · ·	0	.	3
		Variance V 2009/10 ; over 2008/09 ;	000.3	(50)	50	Ġ.	0	o '	0
1	-		<u> </u>	8	65	\$	g	8	1,169
		Total £'000		o					
	Kevised (If required)	2011/12 over 2010/11							04
İ	Keyised (2010/11 over 2009/10	68	Ó	38	42	44	8	502
		2009/10 over 2008/09 F*000	79	O	49	42	හ	0	627
		Progress	136 On target, this will be found from VS inflation	20 Feedback & information team resource requirements to be reviewed as part of wider business unit review of resource requirements	67 Wider review of business unit resource requirements	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. 120 New design & print framework should be in place from Jan 2009.	38 Most design and print expenditure is recharged to other budgets. Savings in these are not reflected in this budget.	
uncil		Total £'000	136	20	<i>L</i> 9	<u>\$</u>	120	88	1,169
As Agreed by Council		2010/111 over 2009/10 £'000	69		89	42	14	88	542
As Ag		2009/10 over 2008/09 £'000	29	30	8	42	67		627
		Details of Efficiency	Corporate Voluntary Sector Team	PP04 Review of resources in the Feedback Performance and Information team & Policy	PP04 Review of staffing levels in the Performance Improvement and Performance Team & Policy	PP05 Haringey People Magazine additional Communicati advertising revenue on	Print Efficiencies 08/09	Print efficiencies - Savings taken from budget	Grand Total
		Business Unit	PP03 Partnerships	PP04 Performance & Policy	PP04 Performance & Policy	PP05 Communicati on	PP05 Communicati on	PP05 Print ef Communicati budget on	
		Directorate	Policy Performance Partnership & Comms.	S	Policy Performance Partnership & Comms.	Policy Performance Partnership & Comms.	Polícy Performance Partnership & Comms.	Policy Performance Partnership & Comms.	

London Borough of Haringey
New Savings Proposals
2009/16 to 2011/12
Community Cohesion and Involvement

E - NEW SAVINGS PROPOSALS

Dependent on Capital	Investment?	No	No	N _O	No	No	Laye
Impact on other Services		Positive impact on areas we provide a frontline service for	Neutral impact	Positive impact on areas we provide a frontline service for	There may be some service reduction to Members	Reductions in service communications will need to be effectively managed to ensure no impact on service take up	
Impact on Performance (Service Delivery)		Anticipate an increase in performance as a result of reduced sickness	Neutral impact on performance	Anticipate an increase in performance	seting f the ment of	Service users (officer /member) will support and shape service review Seducing the number of council publications, if effectively managed in line with the communications strategy should not have a negative impact	
Posts Affected	(i)				4.6.0	o o a a a s c	0.5
No. of Staff Affected		•			oqı		0
Total £'000	14	•	99	20	17	95	142
2011/12 over 2010/11	€.000	,	99	20	17	20	142
2010/11 over 2009/10	900 *						0
2009/10 over 2008/09	2 000						0
Business Unit Proposed Efficiency Saving	Reduction in sickness above	the pre-agreed savings in years one and two	General efficiency (non replacement of vacancies)	Right first time (process optimisation)	Review services and staffing	PP05 Savings arising from the VFM Communication 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 Grand Total
Business Unit	CR073	Customer Services	CR073 Customer Services			PP05 Communication r	
Directorate	Corporate Resources			Corporate Resources	People & Organisational PD04 Local Development Democracy	Policy Performance Parthership & Comms. (

Resources

London Borough of Haringey
Pre-Agreed Investments 2006/10 - 2011/12
Resources

B PRE-AGREED INVESTMENTS	NVESTMENTS												
				ľ									
		-			As Agreed by Council	- mon	**						
				2009/10	7770700					Revised (i	Revised (if required)		
Directorate	Business Unit	Item	Business Unit Item Area / Service	over 2008/09 f'000	2009/10 £'000	Total £'000	Planned Impact	Progress	2009/10 over 2008/09	2010/11 over	2011/12 over	Total	Variance (Agreed -
		.	Review and						6,000	2,000	1 1000.4		Revised)
			Management of the Community Buildings portfolio.				ē	The Investment was for one year only in 1t, 2007/8 and has been removed from the base budget in 2008/9. There is therefore no progress to report.	1		000		`
Compare Resources	CR05 Property B-1	ф -		(55)		(99)	: E		ί				
	*****								200			(uu/	7

Appendix 4

London Borough of Haringey Pre-Agreed Savings 2009/10 to 2011/12 Resources

ľ	1	T	2 41 1	ा	70			Pag	e_11	1		1.00			
***************************************	***************************************	Cumulative	Variance (Agreed -	Revised		(63)			_	30	15	18	0	0	0
		Variance	2011/12 over 2010/11	000.3	0	0	0	O	0	0	0	O	Ö	O	0
2		Variance	over 2009/10	0 000.3	0	0	0	0	0	0	0	0	0	0	95
***************************************		Variance	over 2008/09	£,000	0	(63)	0	o	0	e S	15	18	O	0	(92)
			Total £'000	37	2	8	10	- 51	20	8	ťΣ	18	72	50	22
	The conference of	2011/12	2010/11	3											
	Ravissed lif ransimal	2010/11	2009/10 £'000		<u> 22</u>		ស	ဖ	10				72		95
		2009/10	over 2008/09 £'000	37		S S	S	10	10	æ	ů.	13		8	30
Nosour Ces			Progress	Planned reduction in posts in line with restructure proposals	Project to facilitate the provision of Business rates under a Shared Services arrangement is underway. Discussions with possible partners has commenced and identification of relevant costs has been initiated	156 once e-benefits has been installed and the new processes are fully operational, BLT will delete 3 admin officer posts, as a result of direct interface with our Document Management System and core benefits product	On track to achieve	15 Management of the BLT storage contract has been reviewed which will allow this saving to be achieved	20 On track to achieve	0 Alternative saving to compensate for shortfall in e-benefit related savings	Alternative saving to compensate for shortfall in e-benefit related savings	Iternative saving to compensate for shortfall in e-benefit related savings	The restructure of Corporate Finance is progressing well with the new structure likely to be in place by November 2008. However, the recent additional VFM savings will mean reductions in headcount not previously	prefitted. On target to be achieved.	Table There has been a short delay to this project due to resource conflicts and the time required to undertake complex technical IT reengineering. It is anticipated that the new initiative will be in place by late 2009
	uncil	Total	£.000	37	3 2	156	01	12	8	0	0 A ri	o ĕ.⊑	# 5.2 # 2 7	20 C	125 Th du to to
	As Agreed by Council	2010/11 over	2009/10 £'000		3		5	S	10				72		
	As Aç	2009/10 over	2008/09 £'000	37		156	K)	10	01	1				8	125
		Details of Efficiency		Deletion of two scale 3/4 administration posts. (Currently covered by Agency Staff)	NNDR Shared Service Proposal	Introduction of E-Benefits system allowing on-line applications to be made.	Reduction in the cost of the Sx3 support and maintenance contract.	Reduction in paper storage costs linked to court and audit acceptance.	Limit the use of pre-paid envelopes on a phased use basis.	Reduction in postage costs through better use of electronic documentation processes & walksort procedures through our printing contractors -DS!	Savings on inspection fees on NNDR empty properties through internal management of the process	Proactive management of agency staff and recruitment costs.	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.	Reduction in external audit fees related to improvements in grant claim submission.	Reprovision of Cashiers to Kiosks provided at the Customer Service Centres and decommissioning of 247 High Road Cashier facilities
SAVINGS		Business Unit		CR02 Benefits & Local Taxation	CR02 Benefits & Local Taxation	T				CR02 Benefits R & Local t		CRUZ Benefits F & Local a Taxation	CR03 Corporate w Finance/ Audit p	CR03 Corporate to Finance/ Audit is	CR03 Corporate p Finance/ Audit C
C PRE-AGREED SAVINGS		Directorate		Colporate Resources	Corporate Resources	Corporate Resources	Corporate Resources	Corporate Resources	Corporate Resources	Corporate Resources	Corporate Resources	Colporate resources			Corporate Resources (

London Borough of Haringey Pre-Agreed Savings 2009/10 to 2011/12 Resources

Directorate														
Directorate			As Ag	As Agreed by Council	uncil			Revised (i	Revised (if required)					
	Business Unit	If 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 F'000	2011/12 over 2010/11	Total £'000	Variance 2009/10 over 2008/09	Variance 2010/11 over 2009/10	Variance 2011/12 over 2010/11	Cumulative Variance (Agreed -
Corporate Resources	CR04 Procurement	Re-organisation & Natural Wastage	25	63	115	115 Ongoing and planned invoice volume reductions. The Business Plan provides for 4 posts to be filled by temps in anticipation of	\$2	_Ĭ.	0	115	000.3	000.3		I
Corporate Resources	CR05 Property	1 1	10	10	20	these staff reductions. 20 On target to be achieved.	10	0,		20	0	0	0	0
Corporate Resources	CR05 Property	Commercial Income - above inflation growth on income in future years.	8	65	86	98 Due to the poor current commercial property market conditions the savings expectations have been rephased into 2011/12. Any further significant deterioration in market conditions may affect our ability to meet these targets.	g	8	32	86	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	8		35	35, 2008/9 target of £30k achieved 2009/10 target expected to achieve as projected.	32			35	0	0	0	
Corporate Resources	CR05 Property		10	10	8	20 The downturn in the Housing market has affected our ability to achieve this target. Consequently it has been reprofiled up to		10	10	50	(10)	0	2	age 1
Corporate Resources	CR05 Property	- 1		106	106	106 Current expectation is to achieve the savings famet as projected		106		106	0	0	0	Ö
Corporate Resources	CK05 Property	Energy Conservation Savings (linked to capital spend)	ક્ષ		8	30 On target for savings in volume however this may be negated by increase in unit costs	G G			90	0	0	6	0
Corporate Resources	CR05 Property	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	100		, ,,00	The downturn in the Property market has affected our ability to achieve this target. Consequently it has been reprofiled up to 2011.112		30	70	100	(100)	%	02	0
Corporate Resources	CR05 Property	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	70	0%	140 \$	140 Savings in 2008/9 already achieved, the expectation for future years will be delivered by new procurement arrangements.	70	70		140	0	0	0	0
Corporate Resources	CR05 Property	Staffing savings through structural changes, rationalisation of responsibilities and co-location	29	<u>0</u>	287 8 C S	Savings from the first stage of the reshaping have been delivered in 2008/9. The second stage, following the current recruitment campaign, is expected to deliver the next two years savings as projected.	58	91		78	0	О	O	0
	CR05 Property	CR05 Property Facilities Management & Cleaning - savings on administration and premises expenditure	25	2 2	75 C tr	75 Current expectation is to achieve the savings target as projected.	25	ß		75	Q	0	0	0
Corporate Resources Corporate Resources	CR074 IT CR074 IT	Web Contract ends June 2009 Reduction in staff post self service	150		150 On ta	n target	150			150	0	O	0	G
1	CR074 IT	Consultancy fees	3	20	י ני מיני	SU On target	ୟ			හි	0	Ö	O	0
	CR074 IT	CRM Lease ends		137	137 On ta	n target n target		8 (8		O	0	6
Colporate Resources	CR074 IT	CRM contract ends	235		235 C	235 On target	235	73.		137	0	0 0	00	57

London Borough of Haringey Pre-Agreed Savings 2009/10 to 2011/12 Resources

	r	··r	"T &	10	6	0	10	- C		Page	1.
			Cumulative Variance (Agreed - Revised)	,	-)		- Va-)		
			Variance 2011/12 over 2010/11	000,3	0	0	0	0	0	o	112
			Variance 2010/11 over 2009/10	0	o	0	•	0	0	0	93
			80 0	000.3	0	0	o	o	0	0	(205)
		<u> </u>	Total	45	43	02	ę	25	16	27.	2,244
		equired)									112
		Revised (if required	2010/11 2 over 2009/10 2 £'000	45	43	92	70			27	1,074
		lä.	2009/10 over 2008/09 £'000					52	9		1,058
Kesources			Progress	45 Currently on track to achieve	43 Currently on track to achieve	70 Currently on track to achieve	70. Currently on track to achieve	We will reduce the total cost of running the events by £25k rather than the number.	16 Survey will not be undertaken in 2009	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	
		ıncil	Total £'000	45	43	701	.07	25 W ev	16:	27.1	2,244
		As Agreed by Council	2010/11 over 2009/10 £'000	45	43	70	07			27	98 1
		As Agr	2009/10 over 2008/09 £'000					52	16		1,263
			Details of Efficiency	Review the team leader staffing resources for HR support	Review the resources for internal HR advice and consultancy support	Review model of service delivery for all transactional HR services	Review service model for advisory & developmental delivery – work in partnership with others	Reduce Staff events to 1 per year	Reduce staff survey frequency to once every 2 years	Review training provision and development schemes such as graduates, airning high, and leadership	Grand Total
	SAVINGS		Business Unit	f	[Human rces	isational pment	PD03 Organisational e Development	76	
	C PRE-AGREED SAVINGS		Directorate	People & Organisational Development	People & Organisational Development	People & Organisational Development	People & Organisational Development	People & Organisational Development	People & Organisational Development	People & Organisational Development	

London Borough of Haringey New Investment Proposals 2009/10 to 2011/12 **Resources**

D - NEW INVESTMENTS	IENTS					***************************************	***************************************		
Directorate	Business Unit	Proposed Use of Investment	Which Council priority does this support?	2009/10 over 2008/09	2010/11 over 2009/10	2011/12 over 2010/11	Total £'000	No. of Staff Affected	Impact on Service / Performance
Corporate Resources CR074 IT	CR074 IT		Delivering excellent services	20		(150)	(100)	O	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
			Grand Total	20	0	(150)	(100)	c	opportunites.

Appendix 5

London Borough of Haringey New Savings Proposals 2009/10 to 2011/12 Resources

1	T T				<u>Page</u>	15				
STATE OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	Dependent on Capital	Investment? No	No	ON N	Yes	N N	ON	No	°N	No
	Impact on other Services	поле	of None	None	None	Charge to some schools not previously made that will require provision.			Charge to some schools not previously made that will require provision.	There is an inevitable impact on service if There is also an inevitable impact on other sewer Corporate Finance staff are services if fewer Corporate Finance staff leployed. Actual impact to be quantified are deployed. Again, the actual impact to be quantified.
	Impact on Performance (Service Delivery)	0 None	O improvements expected in performance of None overpayment recovery, which generates more income to the Authority through a focused recovery project. Additional 3	O increased income generation for the Service) None	None	None	None	None	There is an inevitable impact on service if fewer Corporate Finance staff are deployed. Actual impact to be quantified during the vfm review.
	Posts Affected		0	0	0		2	Z	Z	F # 5 5
	No. of Staff Affected	0	0	Ö	0					
	Total £'000	6	140	ς	04	20	ဟ	15	.	6
	2011/12 over 2010/11	000.3		90	20				2	15
	2010/11 over 2009/10	200	70		50					
	2009/10 over 2008/09	6	70			50	in n	ř.		
	Proposed Efficiency Saving	CR02 Benefits & Savings in postage costs Local Taxation resulting from the implementation of on-line	CR02 Benefits & Setting up of a specialist Local Taxation overpayment Recovery team to focus on the recovery of old outstanding debt	Local Taxation (between Summons & Liability Local Taxation (between Summons & Liability Orders) to recover these at an earlier stage & reviec Customer Services procedures to minimise the number of summonses withdrawn	Savings in the costs of design, production & amendments to PLT documentation currently incurred through DSi or Gandiake, by using Laserserve software. (Subject to a successful Capital bid for the Laserserve software.)	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	Efficiency saving - reduction of all Corporate Finance Supplies and Services budgets by up to 5%.	CR03 Corporate More efficient use of SAP Finance/ Audit postage budget will generate savings e.g. emailing of purchase orders.	Commence charging to schools for the FMSiS assessment undertaken by Internal Audit from 1 April 2011.	Review of Corporate Finance. This sum to be considered along the proposed VFM review.
PROPOSALS	Business Unit	CR02 Benefits & S Local Taxation relief	CR02 Benefits & S Local Taxation of				CK03 Corporate Effici Finance/ Audit all Co and t			CR03 Corporate Re Finance/ Audit Thi alo
E WENT SANNES FROM SALS		Corporate Resources	Corporate Resources							Corporate Resources C

Appendix 5

London Borough of Haringey New Savings Proposals 2009/10 to 2011/12 Resources

	Dependent on Capital	Yes	/e NO	No	No	ON	ge ²	o Z	Yes	n no	2	Š	
	Impact on other Services	n/a	Feedback is aiready showing that reactive work is being done speedily and to customers' satisfaction.	No impact on front-line service delivery.	May result in increased charges to staff. None	Reduction in service levels may be required to deliver this saving.	None	None	None	Proportional savings contribution based on	Should lead to service improvement and single relationship management with internal customers	Less support for managers in HR employment matters and staff development initiatives	***************************************
	Impact on Performance (Service Delivery)	Improved process handling which will proved process handling which will be suppliers.	reliant on Capital Investment Economies of scale from the contract increased following addition of extra plant R&M elements and additional buildings	0 None	() None	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. None	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.	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 by	the organisation 0 None. This is achieved via new contract T&C's	toc Savings as a result of the de-duplication of Should lead to service improvement and the functions in access and customer single relationship management with focus into a shared service. Low impact on internal customers both BPs	2 impact on level of support managers will receive in terms of HR/OD service	
	Posts Affected (FTE)	0	O	0	Ö	180		r = c s	M D G G G W	0 0	tbc 2 ≠ ₹ ±		0
	No. of Staff Affected	0	0	0	0	TBC				0	og G	og	Ö
	Total £'000	20	75	15	02	200	30	20	20	110	140	7 6	7
2011/12	over 2010/11 £'000	20	52	ý	20	200	30	20	20		52	6	2
2010/11	over 2009/10 £'000	0	52	S.	50	0			0		65		G
2009/10	over 2008/09 £'000	0	25	.v	O.S.	0			0	110	OG		
	Proposed Efficiency Saving	Electronic document interchange with suppliers.	Additional efficiencies following the letting of the planned & reactive maintenance works contract in Sept. 2008	Additional fee income from Staff car parking scheme	Savings resulting from further structural changes and a review of Administrative process following the reshaping.	Further savings through reduction in staffing levels supporting building related services.	Reduced energy costs from the administrative building portfolio	Potential efficiency from the development of a shared helpdesk between Property & IT	Modernisation of the Office Cleaning Service (linked to capital bid)	Mobile rental charge reduction (council wide).	weiger of support functions within ITS and Customer Services	rouner review HYJOL Service model for advisory & developmental delivery – work in partnership with others	Director savings to be found
	Business Unit	Procurement	CR05 Property		CKU3 Property	CR05 Property	CR05 Property	CR05 Property F	CR05 Property N	CR074 IT (
	Directorate	orporate nesources	Corporate Resources	Corporate Resources	Copyright Resources				Corporate Resources	Corporate Resources Corporate Resources	3	Development People & Organization	People & Organisational PD02 Human Development

London Borough of Haringey New Savings Proposals 2009/10 to 2011/12 Resources

E - NEW SAVINGS PROPOSALS	PROPOSALS		,					y			
Directorate	Business Unit	Business Unit Proposed Efficiency Saving		~ ~	2011/12 over 2010/11	Total £'000	No. of Staff Affected	Posts Affected	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital
Paople & Organicational PD03			£ 000	2.000	000,3			/m ; ()			investment?
Development	isational opment	raining venue nire	2			_	0	0	Better exploitation of council accommodation	Will need to work with property services to identify suitable large meeting rooms	Š
People & Organisational PD03 Development Organis	ational	Service reductions	15			15	TBC	TBC	TBC reduction in training provision	located in our administrative buildings Reduction in training choice	No
Devek People & Organisational PD03 Development Development Development	opment isational opment	Service reshape and service reductions			23	23	OB_		rescoping of the service, its staff, and services offered	Less staff development support for improvement	N _O
		Grand Total	126	0,00	745					A.	

Children and Young People

London Borough of Haringey Pre-Agreed Investments 2009/10 - 2011/12 Children and Young People

B PRE-AGREED INVESTMENTS	VESTMENTS											***************************************	-
					As Agreed by Council	Juncii							
				2009/10						Revised (II	if required)		
Directorate	Business Unit	Item	Business Unit Item Area / Service	over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Planned Impact	Progress	2009/10 over 2008/09	2010/11 over 2009/10	2011/12 over 2010/11	Total	Variance (Agreed
		8	B-1 Increase						5,000	£,000	£,000		700000
CY02 Chi Children & Young People Families	CY02 Children & e Families		investment in direct payments	8	&		FFA intocator, managely 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.					
				3			80 80 160		28	80	0	160	

London Borough of Haringey
Pre-Agreed Savings
2009/10 to 2011/12
Children and Young People

			As Ag	As Agreed by Council	uncil			Revised (if required)	recuired					***************************************
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	Variance 2010/11 over 2009/10	Variance 2011/12 over 2010/11	Cumulative Variance (Agreed -
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	82	33	0	62	£,000	£'000 (28)	000.3	o consequence
Children & Young People's Service	CY01 Children's Networks	Review of staffing levels in the policy & performance team	929		3 3	55 Will be achieved	55	0	0	128	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	8	\$	74	74 Will not be achieved but an alternative has been put forward	O	0	0		(29)	(45)	0	(74)
Children & Young People's Service	CY02 Children & Families	CY02 Children Relocation of staff from Pulford Rd and & Families sale of building to release capital.		21	22	21 Accommodation for staff including the voluntary sector will need to be identified.	,	24		21	0	0	0	
Children & Young People's Service	· ·	Professional Development Centre (PDC) training income target to be increased	8		20	20 Will be achieved	20			50	O	0	0	
Children & Young People's Service	**************************************	Voluntary grants to playgroups reviewed and to be funded via General Sure Start Grant	8		100 WIII	Will be achieved	100			100	0	0	0	je. 2
Children & Young People's Service	CY03 Schools Standards and Inclusion	Integration of services as Children's Networks develop	216	141	357 WIII	Will be achieved	216	4		357	0	0	0	,
Children & Young People's Service	CY04 Business Support & Development	CY04 Business Premature Retirement Costs for Schools Support & - no new commitments Development	Ot	10	20	20 Paper in draft for Schools Forum	Ç	10		8	•	0	0	0
Children & Young People's Service	CY04 Business Support & Development	CY04 Business PRC Residual Further Education - (i.e. Support & ex-College of North East London Development employees) historical year on year reduction			41	14. Assumes current trends continue				1	0	0		O
Children & Young People's Service	CY04 Business Support & Development	CY04 Business Student Support Serv Mgt - Support & Administration. Further reduction of SF Development staff (SO1) as front line services are nationalised.	9	110	170 The due app	The phasing of savings proposals are revised due to a large increase in the volume of new applications.	1	07	83	170	(43)	(40)	8	0
Children & Young People's Service	CY04 Business Support & Development	CY04 Business Outsourcing or efficiency saving within Support & the Transport Service Development	15 0		150	150 Outsourcing of service in November 2008 should achieve this saving	150	Ö		150	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	CY04 Business Redundancies / retirement on the Support & grounds of efficiency Development	88	88	91	91 Expected to be achieved in 2009/10 through transport and 2010/11 is still to be identified	g	28		5	0	0	O	0
		Grand Total	089	45	1,134		637	95	8	1,060	3	(14	88	27)

London Borough of Haringey New Investment Proposals 2009/10 to 2011/12 **Children and Young People**

D - NEW INVESTMENTS	TMENTS									
Directorate	Business Unit	Proposed Use of Investment	Which Council priority does this support?	2009/10 over 2008/09 £'000	2010/11 over 2009/10	2011/12 over 2010/11	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Children & Young People's Service	CY02 Children 8 Families	CY02 Children & Commissioning budget for Looked After Encouraging Children - demand above original lifetime well-b assumptions	Encouraging lifetime well-being	1,240		000	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.
			Grand Total	4 240	C	C				

London Borough of Haringey
New Savings Proposals
2009/10 to 2011/1/12
Children and Young People

E - NEW SAVINGS PROPOSALS

WWW.isinian.	Denondent on		_	ogress	a of No		No	No	ON		1 9	e on school No e e ent.		NO		O X	No.
		Impact on other Services	Reduction in services which affect change	made made	Reduction of expansion in an area of shortage and government priority		Potential impact on SEN, school Swimming and one or two other services	Variation No. 100 April 10		None		Reduction in services which effect school improvement, and will impact on the progress made on school improvement.		No impact on other services	No impact on other services		No impact on other services
and the second of the second o	Impact on Performance	(Service Delivery)	This reduces the resources available for change for children	May impact on service delivery		17 At the time of writing was activing	achieving this from November 2008.		None	1.25 None		It it is reduced 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.	rossible implications on service delivery with a staffing review. Some competitor pressure with increased service charges. Publications print savings achievable with online alternatives.	tt and	,	increase across the directorate with BSD contributing £15k. Medium risk in terms of
	Posts Affected	(FTE)				-	0	>		1.25	F	- <i>ज</i> ਵ ਦ ਹ	8 to c	<u> </u>	1 M	χ ς Σ	§ <u>€</u> 8 §
	No. of Staff	Davage				2	0			1.25	-			5	0	0	
	Total £'000		8	75		223	300	4	2	9	75		91		31	15	
2011/12	over 2010/11	000.3					300			5	0		0			101 101 1000	······································
2010/11	over 2009/10	000.3		75	(9		10	C	8	75		S		31	15	
2009/10	over 2008/09	000.3			746	7.17		***	c	<u> </u>	0		98				
	Proposed Efficiency Saving	CY01 Children's Review of staffing levels and Networks	Service efficiency within Change for Children & Children & Change CYO Children & Change & Cha	against Aiming high for disabled		transport routes	SEN Transport 'Savings' against DSG	CY02 Children & Income generation opportunities	Establishment of the multi-	disciplinary teams is anticipated as providing additional capacity to support children and their families - theraby releasing some of the need for some specialist posts e.g. EWO's (Scales PO1)	Grant funding to replace a core	Standards & Inclusion, therefore reducing the additionality of the grant and reducing services	Efficiencies in Personnel	generation within the Personnel and UTS Service and further efficiency gains in Publications print and promotional items budgets.	Property & Contracts; staff restructure.	Increase in vacancy factor across Business Summer &	Development
c	Business Unit	CY01 Children's Networks	CVO2 Children &	Families	ildren &		CY02 Children & S	CY02 Children & I			CY03 Schools G Standards and fu		CY04 Business El		CY04 Business Pri Support & res	8	Development De
Directorate	alectorate	Children & Young People's Service	Children & Young	People's Service	Children & Young	Children & Voung	People's Service	Children & Young People's Service	Children & Young Pennie's Septing	Solving Solving	People's Service		Children & Young People's Service		Children & Young People's Service	Children & Young People's Service	