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15 December 2008

To: All Members of the Overview & Scrutiny Committee

Dear Members,

Overview & Scrutiny Committee, December 15<sup>th</sup> 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

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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			Revenue Investments £'000		
Leader	Cllr. Kober	456		205	661	300		424
* Community Cohesion and Involvement	Cllr. Cooke	1,169		142	1,311	0		0
Enforcement and Safer Communities	Cllr. Canver	272		65	337	0		150
* Children and Young People	Cllr. Reith	1,060		932	1,992	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>11,627</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 - 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>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>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>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	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>260</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
<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			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 £'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	Channel shift - Alternative savings have been proposed	142	94	236	30	45	75	75	(112)	(49)	0	75	(112)	(49)	0	(161)
Corporate Resources	CR073 Customer Services	Income generation - Alternative savings have been proposed	8	10	18	18	0	0	18	(8)	(10)	0	18	(8)	(10)	0	(18)
Corporate Resources	CR073 Customer Services	Reduction in posts - Alternative savings have been proposed	114	114	114	114	0	0	114	0	(114)	0	114	0	(114)	0	(114)
Corporate Resources	CR073 Customer Services	SAP development - Alternative savings have been proposed	80	80	80	80	0	0	80	(80)	0	0	80	(80)	0	0	(80)
Corporate Resources	CR073 Customer Services	Reduction in sickness	0	10	10	10	5	15	15	10	5	0	15	10	5	0	15
Corporate Resources	CR073 Customer Services	General efficiency (non replacement of vacancies)	0	25	25	25	30	55	55	25	30	0	55	25	30	0	55
Corporate Resources	CR073 Customer Services	Right first time (process optimisation)	0	40	40	40	20	60	60	40	20	0	60	40	20	0	60
Corporate Resources	CR073 Customer Services	Changes to Housing Benefit claims management (Automated Benefit Claims project)	0	40	40	40	10	50	50	40	10	0	50	40	10	0	50
Corporate Resources	CR073 Customer Services	Automation of switchboard services	0	15	15	15	10	25	25	15	10	0	25	15	10	0	25

Community Cohesion and Involvement

C PRE-AGREED SAVINGS		As Agreed by Council		Revised (if required)				Total		Cumulative Variance	
Directorate	Business Unit	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	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			0	18	70	88	70	18	0	88
	Details of Efficiency	Restructure of Business Support Unit reductions (general).									
Corporate Resources	CR073 Customer Services			0	80		80	0	80	0	80
	Details of Efficiency	Restructure of Customer Services Officer posts									
People & Organisational Development	PD04 Local Democracy	10		10	0		10	10	0	0	0
	Details of Efficiency	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision									
People & Organisational Development	PD04 Local Democracy	15		15			15	15	0	0	0
	Details of Efficiency	Member Learning and Development programme - reduce use of external consultants and deliver more training in-house									
People & Organisational Development	PD04 Local Democracy		40				40	40		(40)	0
	Details of Efficiency	Deletion of 1FTE principal committee coordinator from reduction in formal meetings by approx 36 per year									
Policy Performance Partnership & Comms.	PP03 Partnerships	20	12				32	20	12	0	0
	Details of Efficiency	Reductions in grants budget eg new initiatives grants and individual reductions to various grants allocated.									
Policy Performance Partnership & Comms.	PP03 Partnerships	10		10	0		10	10	0	0	0
	Details of Efficiency	Review staffing levels and service efficiency in respect of Partnerships Support									
Policy Performance Partnership & Comms.	PP03 Partnerships	105		105	0		105	105	0	0	0
	Details of Efficiency	Review of staffing levels and service efficiency within the Neighbourhood Management Service									
Policy Performance Partnership & Comms.	PP03 Partnerships		44				44	0	44	0	0
	Details of Efficiency	Management and support rationalisation of PPP&C overall									



Community Cohesion and Involvement

C PRE-AGREED SAVINGS		As Agreed by Council				Revised (if required)				Total		Variance		Cumulative	
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	Variance 2011/12 over 2010/11 £'000	Variance 2011/12 over 2010/11 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
Policy Performance Partnership & Comms.	PP03 Partnerships	67	69	136	67	69		136	0	0	0	0	0	0	0
	Corporate Voluntary Sector Team			136				136							
Policy Performance Partnership & Comms.	PP04 Performance & Policy	20		20	0	0	0	0	(20)	0	0	0	0	0	(20)
	Review of resources in the Feedback and Information team			20				20							
Policy Performance Partnership & Comms.	PP04 Performance & Policy	29	38	67	49	38		87	20	0	0	0	0	0	20
	Review of staffing levels in the Improvement and Performance Team			67				87							
Policy Performance Partnership & Comms.	PP05 Communication	42	42	84	42	42		84	0	0	0	0	0	0	0
	Haringey People Magazine additional advertising revenue			84				84							
Policy Performance Partnership & Comms.	PP05 Communication	79	41	120	79	41		120	0	0	0	0	0	0	0
	Print Efficiencies 08/09			120				120							
Policy Performance Partnership & Comms.	PP05 Communication		38	38	0	38		38	0	0	0	0	0	0	0
	Print efficiencies - Savings taken from budget			38				38							
	<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>0</b>	<b>40</b>	<b>0</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			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

London Borough of Haringey  
Pre-Agreed Investments 2009/10 - 2011/12  
**Resources**

B PRE-AGREED INVESTMENTS		As Agreed by Council			Revised (if required)		Total	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		
Corporate Resources	CR05 Property	B-1	Review and Management of the Community Buildings portfolio.	(55)	(55)		(55)	0
			Planned Impact					
			Progress					
			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 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**

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	Total £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000					
Corporate Resources	CR02 Benefits & Local Taxation	Deletion of two scale 3/4 administration posts. (Currently covered by Agency Staff)	37		37	37			0	0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	NINDR Shared Service Proposal	54		54	54			0	0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	Introduction of E-Benefits system allowing on-line applications to be made.	156		156	93			(63)	0	0	0	(63)
Corporate Resources	CR02 Benefits & Local Taxation	Reduction in the cost of the Sx3 support and maintenance contract.	5	5	10	5			0	0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	Reduction in paper storage costs linked to court and audit acceptance.	10	5	15	10			0	0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	Limit the use of pre-paid envelopes on a phased use basis.	10	10	20	10			0	0	0	0	0
Corporate Resources	CR02 Benefits & Local Taxation	Reduction in postage costs through better use of electronic documentation processes & walksort procedures through our printing contractors -DSI			0	30			30	0	0	0	30
Corporate Resources	CR02 Benefits & Local Taxation	Savings on inspection fees on NINDR empty properties through internal management of the process			0	15			15	0	0	0	15
Corporate Resources	CR02 Benefits & Local Taxation	Proactive management of agency staff and recruitment costs.			0	18			18	0	0	0	18
Corporate Resources	CR03 Corporate Finance/ Audit	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	0
Corporate Resources	CR03 Corporate Finance/ Audit	Reduction in external audit fees related to improvements in grant claim submission.	20		20	20			0	0	0	0	0
Corporate Resources	CR03 Corporate Finance/ Audit	Reprovision of Cashiers to Kiosks provided at the Customer Service Centres and decommissioning of 247 High Road Cashier facilities	125		125	30	95		(95)	95	0	0	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	CR04 Procurement	52	63	115	Re-organisation & Natural Wastage	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	0	(32)	32	0	0	
Corporate Resources	CR05 Property	35		35	Car Parking - review of current office provision Review current office reduction in spaces / possibly charging	35		35	0	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)	0	10	0	0	
Corporate Resources	CR05 Property		106	106	Hornsey Town Hall - Operational staff reductions		106	106	0	0	0	0	0	
Corporate Resources	CR05 Property	30		30	Energy Conservation Savings (linked to capital spend)	30		30	0	0	0	0	0	
Corporate Resources	CR05 Property	100		100	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	100		100	(100)	30	70	30	70	
Corporate Resources	CR05 Property	70	70	140	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	70	70	140	0	0	0	0	0	
Corporate Resources	CR05 Property	59	19	78	Staffing savings through structural changes, rationalisation of responsibilities and co-location	59	19	78	0	19	0	0	0	
Corporate Resources	CR05 Property	25	50	75	Facilities Management & Cleaning - savings on administration and premises expenditure	25	50	75	0	50	0	0	0	
Corporate Resources	CR074 IT	150		150	Web Contract ends June 2009	150		150	0	0	0	0	0	
Corporate Resources	CR074 IT	50		50	Reduction in staff post self service	50		50	0	0	0	0	0	
Corporate Resources	CR074 IT		50	50	Consultancy fees		50	50	0	0	0	0	0	
Corporate Resources	CR074 IT		137	137	CRM Lease ends		137	137	0	0	0	0	0	
Corporate Resources	CR074 IT	235		235	CRM contract ends	235		235	0	0	0	0	0	

**Resources**

C PRE-AGREED SAVINGS		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	Total £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000					
People & Organisational Development	PD02 Human Resources	Review the team leader staffing resources for HR support	45	45	45	45	0	0	0	0	0	0	0	
People & Organisational Development	PD02 Human Resources	Review the resources for internal HR advice and consultancy support	43	43	43	43	0	0	0	0	0	0	0	
People & Organisational Development	PD02 Human Resources	Review model of service delivery for all transactional HR services	70	70	70	70	0	0	0	0	0	0	0	
People & Organisational Development	PD02 Human Resources	Review service model for advisory & developmental delivery - work in partnership with others	70	70	70	70	0	0	0	0	0	0	0	
People & Organisational Development	PD03	Reduce Staff events to 1 per year	25	25	25	25	0	0	0	0	0	0	0	
People & Organisational Development	PD03	Reduce staff survey frequency to once every 2 years	16	16	16	16	0	0	0	0	0	0	0	
People & Organisational Development	PD03	Review training provision and development schemes such as graduates, aiming high, and leadership	27	27	27	27	0	0	0	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>	

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

25: 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

D - NEW INVESTMENTS									
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	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			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 BFs	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

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

**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



Children and Young People

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	Total £'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	62	29	33	0	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	55	0	0	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	0	0	0	(29)	(45)	0	(74)	
Children & Young People's Service	CY02 Children & Families	Relocation of staff from Pulford Rd and sale of building to release capital.	21	21	21	21	0	0	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	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	0	0	
Children & Young People's Service	CY03 Schools Standards and Inclusion	Integration of services as Children's Networks develop	216	141	357	216	141	0	0	0	0	0	
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs for Schools - no new commitments	10	10	20	10	10	0	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	7	7	0	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	170	17	70	83	(43)	(40)	83	0	
Children & Young People's Service	CY04 Business Support & Development	Outsourcing or efficiency saving within the Transport Service	150	150	150	150	0	0	0	0	0	0	
Children & Young People's Service	CY04 Business Support & Development	Redundancies / retirement on the grounds of efficiency	33	58	91	33	58	0	0	0	0	0	
		<b>Grand Total</b>	<b>680</b>	<b>454</b>	<b>1,134</b>	<b>637</b>	<b>340</b>	<b>83</b>	<b>(43)</b>	<b>(114)</b>	<b>83</b>	<b>(74)</b>	

**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>	

Children and Young People

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	217	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		6							No
Children & Young People's Service	CY02 Children & Families	SEN Transport 'Savings' against DSG			300	300		0	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	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	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>303</b>	<b>267</b>	<b>362</b>	<b>932</b>	<b>19</b>	<b>21.25</b>			