

London Borough of Haringey
Summary of Pre-Agreed and New Revenue Savings Proposals
(General Fund)

Appendix E Summary

Summary Analysis of Savings (Reprofiled Pre-agreed and New) from the 2009/10 PBPR Process

	2009/10 over 2010/11 over		2011/12 over		Cumulative Total £'000
	2008/09 £'000	2008/09 £'000	2008/09 £'000	2008/09 £'000	
Pre- agreed savings					
Total pre-agreed savings (excluding Achieving Excellence)	6,359	6,467	0		12,826
Proposed changes to these pre-agreed savings	(491)	(2,108)	1,400		(1,199)
Net savings proposed	5,868	4,359	1,400		11,627
Proposed new savings	2009/10 over 2010/11 over		2011/12 over		Cumulative Total £'000
	2008/09 £'000	2008/09 £'000	2008/09 £'000	2008/09 £'000	
Adult Culture and Community Services	570	660	388		1,618
Chief Executive	1	1	1		3
Children and Young People Services	303	267	362		932
Corporate Resources	339	205	665		1,209
People and Organisational Development	22	5	260		287
Urban Environment	479	286	332		1,097
Total New Proposed Savings	1,714	1,424	2,008		5,146

REF	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	Variance 2009/10 over 2008/09 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
1	Adults Culture & Community Service	Adult Services	Reduce OPS residential Care Undertaking the objectives of Our Health, Our Care, Our Say to provide more services in the community. There will be a reduction of 79 residential placements. The savings assumptions assume re-provision costs in the community	150	150	300	We need to provide extra care rather than residential care as part of increasing care in the community this is in line with national policy & performance(PAF/LAANNI).	150	150	0	0	0	0
2	Adults Culture & Community Service	Adult Services	Physical Disabilities. Review Winkfield Resource Centre staffing levels and service efficiency developing new services and improved use of the building	94	94	94	Personalisation roll out will be in year three, individual budgets will encompass people's transport needs	94	0	0	0	0	0
3	Adults Culture & Community Service	Adult Services	Physical Disabilities. Review Transport provision to Winkfield Resource Centre	35	35	35	Personalisation roll out will be in year three, individual budgets will encompass people's transport needs	35	0	0	0	0	0
4	Adults Culture & Community Service	Adult Services	Mental Health Provider. Review centre manager resources and amalgamate where possible	43	43	43	Plan on target	43	0	0	0	0	0
5	Adults Culture & Community Service	Adult Services	CMHT. Review Care Manager staffing levels and service efficiency	103	103	103	Recruitment plan in place	103	0	0	0	0	0
6	Adults Culture & Community Service	Adult Services	Implementation of the charging policy Bring forward, currently scheduled for 2008, increase a number of charges in services that provide a significant subsidy currently	63	63	63	Project Board and Project Plan in place	63	0	0	0	0	0
7	Adults Culture & Community Service	Adult Services	Move Mental health Clients to Supported Housing	275	275	275	Project plan and review officers established. Work is progressing to review all Supporting People placements to facilitate the change.	275	0	0	0	0	0
8	Adults Culture & Community Service	Adult Services	Learning Disabilities. Review the management levels in the Combined Team	50	50	50	Action plan in place. Managerial support offered from elsewhere in LD Partnership	50	0	0	0	0	0
9	Adults Culture & Community Service	Adult Services	Learning Difficulties. Review the staffing levels and service efficiency of the case reviewing function	30	30	30	This will be found through robust reviewing of packages and this is monitored at budget callover.	30	0	0	0	0	0
10	Adults Culture & Community Service	Adult Services	Community Mental Health Team (CMHT). Review levels of management resource employed within the team.	52	52	52	This is being achieved through a rationalisation of managerial arrangements.	52	0	0	0	0	0
11	Adults Culture & Community Service	Adult Services	Commissioning Savings from new Strategic Commissioning and brokerage function.	150	150	150	Commissioning needs to work closely with Adults Service to ensure these savings are achieved. We are on target to achieve these savings.	150	150	0	0	0	0
12	Adults Culture & Community Service	Adult Services	Home Care. Decrease FTE's to 83 and build up carer bank to 194+	167	167	334	Target for 08-09 achieved- 89 FTEs. Carer Bank 2,500 hours and 116 workers. Plan on target	167	167	0	0	0	0
13	Adults Culture & Community Service	Adult Services	Day Care Service - review of day care staffing levels and service efficiency	27	56	83	All posts vacant by April 2009. Deletion of two Day Care Workers posts (25% reduction). Plan on target	27	56	0	0	0	0
14	Adults Culture & Community Service	Sub Total Recreational Services	Recreation organisation changes - by restructuring in management, development, and business support function.	1,007	755	1,762		1,007	755	0	1,762	0	0
				90	90	90		90	0	0	0	0	0

REF	Directorate	Business Unit	Details of Efficiency	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/10 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)
15	Adults Culture & Community Service	Recreational Services	Review of parks constabulary service to provide a focussed and specific open space warden and ranger service.	200	200	200		200			200	0	0	0	0
16	Adults Culture & Community Service	Recreational Services	Review the staffing levels and service efficiency of the parks grounds maintenance function	100	100	200		100	100		200	0	0	0	0
17	Adults Culture & Community Service	Recreational Services	Parks sponsorship - to actively pursue and market to business community sponsorship in Parks open space and flower beds to generate additional annual income	25	25	50		25	25		50	0	0	0	0
18	Adults Culture & Community Service	Recreational Services	Leisure Centre management - review the staffing levels and service efficiency of the in-house management function	120	120	120		120			120	0	0	0	0
19	Adults Culture & Community Service	Sub Total Adult Learning, Libraries & Culture	Reduction in IT budget which is used for investment in new technologies in both service delivery and People's Network facilities	535	125	660		535	125	0	660	0	0	0	0
20	Adults Culture & Community Service	Sub Total Commissioning & Strategic Services	Staffing efficiencies - engagement/closer partnership working with Department or Works and Pensions	0	32	32		0	32	0	32	0	0	0	0
21	Adults Culture & Community Service	Commissioning & Strategic Services	Staffing efficiencies - with the introduction of Telephone Monitoring linked to block providers there is a potential to make efficiencies in the support resources.	26	26	52		26	26		52	0	0	0	0
22	Adults Culture & Community Service	Commissioning & Strategic Services	Staffing efficiencies achieved through establishment of integrated commissioning, contracts, brokerage and payments service in 2008/09	44	50	94		44	50		94	0	0	0	0
23	Chief Executive's Service	Sub Total Chief Executive & Electoral Registration	Reduce temporary seasonal election support posts via external funding and deletion in 2010	102	76	178		102	76	0	178	0	0	0	0
24	Chief Executive's Service	Chief Executive & Electoral Registration	Less use of Temporary staff. Change in postal products. Change in some supplies	3	3	6		3	3		6	0	0	0	0
25	Children & Young People's Service	Sub Total Children's Networks	Play Service	8	9	17		8	9	0	17	0	0	0	0
26	Children & Young People's Service	Children's Networks	Review of staffing levels in the policy & performance team	55	62	117		29	33	0	62	29	(29)	0	0
27	Children & Young People's Service	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		55	0	0	55	0	0	0	0
		Sub Total		84	107	191		84	33	0	117	0	(74)	0	(74)

REF	Directorate	Business Unit	Details of Efficiency	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
28	Children & Young People's Service	Children & Families	Relocation of staff from Pulford Rd and sale of building to release capital.		21	21	21: Accommodation for staff including the voluntary sector will need to be identified.	0	21	0	21	0	0	0	0
29	Children & Young People's Service	Children & Families	Staffing efficiencies through further integration of the C&YPS and the roll out of Children's networks.	93	183	276	Operational efficiencies have been identified in order to achieve these savings.	0	0	(183)	0	(93)	(183)	0	(276)
30	Children & Young People's Service	Children & Families	Efficiencies in commissioning budget arising from reduction in CIC through investment in adoption and special guardianship	150	150	300	This target is dependent on successful growth bid based on evidence provided.	0	0	(150)	0	(150)	(150)	0	(300)
31	Children & Young People's Service	Children & Families	Cease funding of non statutory voluntary sector contracts.		220	220	Contracts will not be renewed	0	0	(220)	0	0	(220)	0	(220)
32	Children & Young People's Service	Children & Families	Cease funding voluntary centre contracts	62	62	62	Contracts will not be renewed	0	0	(62)	0	0	(62)	0	(62)
33	Children & Young People's Service	Sub Total		243	636	879		0	21	0	21	(243)	(616)	0	(858)
		Schools Standards and Inclusion	Professional Development Centre (PDC) training income target to be increased	20		20	Will be achieved	20	0	0	20	0	0	0	0
34	Children & Young People's Service	Schools Standards and Inclusion	Voluntary grants to playgroups reviewed and to be funded via General Sure Start Grant	100		100	Will be achieved	100			100				0
35	Children & Young People's Service	Schools Standards and Inclusion	Integration of services as Children's Networks develop	216	266	482	Will be achieved	216	141		357		(125)		(125)
36	Children & Young People's Service	Sub Total		336	266	602		336	141	0	477	0	(126)	0	(126)
37	Children & Young People's Service	Business Support & Development	Premature Retirement Costs for Schools - no new commitments	10	10	20	Paper in draft for Schools Forum	10	10		20		0	0	0
		Business Support & Development	PRC Residual Further Education - (i.e. ex-College of North East London employees) historical year on year reduction	7	7	14	Assumes current trends continue	7	7		14		0	0	0
38	Children & Young People's Service	Business Support & Development	Student Support Serv Mgt - Administration. Further reduction of SF staff (SO1) as front line services are nationalised	60	110	170	The phasing of savings proposals are revised due to a large increase in the volume of new applications.	17	70	83	170	(43)	(40)	83	0
39	Children & Young People's Service	Business Support & Development	Outsourcing or efficiency saving within the Transport Service	150		150	Outsourcing of service in November 2008 should achieve this saving	150	0		150	0	0	0	0
40	Children & Young People's Service	Business Support & Development	Redundancies / retirement on the grounds of efficiency	33	58	91	Expected to be achieved in 2009/10 through transport and 2010/11 is still to be identified	33	58		91	0	0	0	0
41	Children & Young People's Service	Business Support & Development	Efficiencies to be identified to this value		142	142	Unable to achieve target identified. £15k achieved within BSD through a minor increase in vacancy factor with the balance met across the remainder of the directorate.			(142)	0	0	(142)	0	(142)
42	Corporate Resources	Sub Total		260	327	587		217	145	63	445	(43)	(182)	63	(142)
		Benefits & Local Taxation	Deletion of two scale 3/4 administration posts. (Currently covered by Agency Staff)	37		37	Planned reduction in posts in line with restructure proposals	37			37	0	0	0	0
43	Corporate Resources	Benefits & Local Taxation	NNDR Shared Service Proposal		54	54	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		54		54	0	0	0	0

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44	Corporate Resources	Benefits & Local Taxation	Introduction of E-Benefits system allowing on-line applications to be made.	156		156	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.	93			93	(63)	0	(63)
45	Corporate Resources	Benefits & Local Taxation	Reduction in the cost of the Sx3 support and maintenance contract.	5	5	10	10 On track to achieve	5	5	0	10	0	0	0
46	Corporate Resources	Benefits & Local Taxation	Reduction in paper storage costs linked to court and audit acceptance.	10	5	15	15 Management of the BLT storage contract has been reviewed which will allow this saving to be achieved	10	5	0	15	0	0	0
47	Corporate Resources	Benefits & Local Taxation	Limit the use of pre-paid envelopes on a phased use basis.	10	10	20	20 On track to achieve	10	10	0	20	0	0	0
48	Corporate Resources	Benefits & Local Taxation	Reduction in postage costs through better use of electronic documentation processes & walksort procedures through our printing contractors -DSI	10	10	20	0 Alternative saving to compensate for shortfall in e-benefit related savings	30			30	30	0	30
49	Corporate Resources	Benefits & Local Taxation	Savings on inspection fees on NNDR empty properties through internal management of the process.			15	0 Alternative saving to compensate for shortfall in e-benefit related savings	15			15	15	0	15
50	Corporate Resources	Benefits & Local Taxation	Proactive management of agency staff and recruitment costs.			18	0 Alternative saving to compensate for shortfall in e-benefit related savings	18			18	18	0	18
51	Corporate Resources	Corporate Finance/ Audit	The planned reshaper/structure 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.	218	74	292	292 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 planned	218	74	0	292	0	0	0
52	Corporate Resources	Corporate Finance/ Audit	Reduction in external audit fees related to improvements in grant claim submission.			20	20 On target to be achieved.	20			20	0	0	0
53	Corporate Resources	Corporate Finance/ Audit	Reprovision of Cashiers to Kiosks provided at the Customer Service Centres and decommissioning of 247 High Road Cashier facilities	125		125	125 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.	30	95		125	(95)	95	0
54	Corporate Resources	Sub Total Procurement	Re-organisation & Natural Wastage	145	72	217	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.	50	167	0	217	(95)	95	0
55	Corporate Resources	Sub Total Property	Aerial Sites Identify new locations and market potential sites to telecommunication companies.	52	63	115	20 On target to be achieved.	52	63	0	115	0	0	0
56	Corporate Resources	Property	Commercial income - above inflation growth on income in future years.	33	65	98	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.	33	33	32	98	0	(32)	0

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57	Corporate Resources	Property	Car Parking – review of current office provision with a view to bringing in a reduction in spaces / possibly charging	35		35	35: 2008/9 target of £30k achieved 2009/10 target expected to achieve as projected.	35			35	0	0	0	0
58	Corporate Resources	Property	Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.	10	10	20	The downturn in the Housing market has affected our ability to achieve this target. Consequently it has been reprofiled up to 2011/12		10	10	20	(10)	0	10	0
59	Corporate Resources	Property	Hornsey Town Hall – Operational staff reductions	106	106	106	Current expectation is to achieve the savings target as projected.	106			106	0	0	0	0
60	Corporate Resources	Property	Energy Conservation Savings (linked to capital spend)	30	30	30	On target for savings in volume however this may be negated by increase in unit costs	30			30	0	0	0	0
61	Corporate Resources	Property	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	100	100	100	The downturn in the Property market has affected our ability to achieve this target. Consequently it has been reprofiled up to 2011/12		30	70	100	(100)	30	70	0
62	Corporate Resources	Property	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	70	70	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
63	Corporate Resources	Property	Staffing savings through structural changes, rationalisation of responsibilities and co-location	59	19	78	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.	59	19		78	0	0	0	0
64	Corporate Resources	Property	Facilities Management & Cleaning - savings on administration and premises expenditure	25	50	75	Current expectation is to achieve the savings target as projected.	25	50		75	0	0	0	0
65	Corporate Resources	Legal Services	Registrars – potential new income stream from naming and renewal of vows ceremonies	372	330	702	On track to deliver	262	328	112	702	(110)	(2)	112	0
66	Corporate Resources	Legal Services	Investing in legal research database (cost £70k over next 3 years funded from legal budget) to save on library (legal research materials) costs	4	4	8	On track to deliver	4	4		8	0	0	0	0
67	Corporate Resources	Legal Services	Making savings on cost of counsel and reducing use of counsel	5	5	10	On track to deliver	5			10	0	0	0	0
68	Corporate Resources	Legal Services	Strategic value for money review of legal services	30	100	130	The strategic review of legal services is nearing completion and the conclusions will allow these savings to be delivered	30	100		130	0	0	0	0
69	Corporate Resources	Customer Services	Channel shift - Alternative savings have been proposed	142	94	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 appropriate	179	174	0	353	(112)	(49)	0	(161)
70	Corporate Resources	Customer Services	Income generation - Alternative savings have been proposed	8	10	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	8	10		18	(8)	(10)	0	(18)

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71	Corporate Resources	Customer Services	Reduction in posts - Alternative savings have been proposed	114	114	114	Project was re-titled, CS Management restructure for 08/09 delivery. Project has been completed yielding 381k saving overall	0	0	0	0	(114)	0	(114)
72	Corporate Resources	Customer Services	SAP development - Alternative savings have been proposed	80	0	80	Budget saving project for 08/09 was £50k, upon review of target, detailed projects have been substituted to achieve the target.	0	0	0	(80)	0	0	(80)
73	Corporate Resources	Customer Services	Reduction in sickness	0	0	0	Alternative saving - anticipated increase in performance due to reduction in sickness	10	5	15	10	5	0	15
74	Corporate Resources	Customer Services	General efficiency (non replacement of vacancies)	0	0	0	Alternative saving to off set against post reductions (general)	25	30	55	25	30	0	55
75	Corporate Resources	Customer Services	Right first time (process optimisation)	0	0	0	Alternative saving to off set against post reductions (general)	40	20	60	40	20	0	60
76	Corporate Resources	Customer Services	Changes to Housing Benefit claims management (Automated Benefit Claims project)	0	0	0	Alternative saving to off set against Channel shift re-profiling and reduction in saving	40	10	50	40	10	0	50
77	Corporate Resources	Customer Services	Automation of switchboard services	0	0	0	Alternative saving to off set against Channel shift re-profiling and reduction in saving	15	10	25	15	10	0	25
78	Corporate Resources	Customer Services	Restructure of Business Support Unit	0	0	0	Alternative saving to off set against post reductions (general)	70	18	88	70	18	0	88
79	Corporate Resources	Customer Services	Restructure of Customer Services Officer posts	0	0	0	Alternative saving to off set against post reductions (general)	80	80	80	0	80	0	80
		Sub Total		230	218	448		230	218	448	0	0	0	0
80	Corporate Resources	IT	Web Contract ends June 2009	150	50	200	On target	150	50	200	0	0	0	0
81	Corporate Resources	IT	Reduction in staff post self service	50	50	100	On target	50	50	100	0	0	0	0
82	Corporate Resources	IT	Consultancy fees	50	50	100	On target	50	50	100	0	0	0	0
83	Corporate Resources	IT	CRM Lease ends	137	137	274	On target	137	137	274	0	0	0	0
84	Corporate Resources	IT	CRM contract ends	235	235	470	On target	235	235	470	0	0	0	0
		Sub Total		435	435	870		435	435	870	0	0	0	0
85	People & Organisational Development	Human Resources	Review the team leader staffing resources for HR support	45	45	90	Currently on track to achieve	45	45	90	0	0	0	0
86	People & Organisational Development	Human Resources	Review the resources for internal HR advice and consultancy support	43	43	86	Currently on track to achieve	43	43	86	0	0	0	0
87	People & Organisational Development	Human Resources	Review model of service delivery for all transactional HR services	70	70	140	Currently on track to achieve	70	70	140	0	0	0	0
88	People & Organisational Development	Human Resources	Review service model for advisory & developmental delivery - work in partnership with others	70	70	140	Currently on track to achieve	70	70	140	0	0	0	0
		Sub Total		228	228	456		228	228	456	0	0	0	0
89	People & Organisational Development	Organisational Development	Reduce Staff events to 1 per year	25	25	50	We will reduce the total cost of running the events by £25k rather than the number.	25	25	50	0	0	0	0
90	People & Organisational Development	Organisational Development	Reduce staff survey frequency to once every 2 years	16	16	32	Survey will not be undertaken in 2009	16	16	32	0	0	0	0

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91	People & Organisational Development	Organisational Development	Review training provision and development schemes such as graduates, aiming high, and leadership	27	27	27	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	0	0	0	27	0	0	0	0
92	People & Organisational Development	Sub Total Local Democracy	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision	41	27	68	10 In future very limited circulation of appendices to reports. Full agendas to be received by Cite Members only. Public copies to be reduced. Engagement of service users (officer/member) to alternatives to hard copies at mtgs.	10	0	0	10	0	0	0	0
93	People & Organisational Development	Local Democracy	Member Learning and Development programme - reduce use of external consultants and deliver more training in-house	15		15	15 On track to achieve. Reliance on external consultants has been greatly reduced.	15	0	0	15	0	0	0	0
94	People & Organisational Development	Local Democracy	Deletion of IFE principal committee coordinator from reduction in formal meetings by approx 36 per year	40	40	40	40 Growth in no. of bodies and meetings requiring formal clerking support. No capacity to reduce secretariat. LGPIH Act/Empowerment WIP/2010 Elections implications to be considered in overall service review in 2010.	0	0	40	40	0	(40)	40	0
95	Policy Performance Partnership & Comms.	Sub Total Community Safety	Reconfigure Emergency Planning & Business Continuity Team and work load	25	40	65	10 Savings will be made as required through team restructure	25	0	40	65	0	(40)	40	0
96	Policy Performance Partnership & Comms.	Sub Total Partnerships	Reductions in grants budget eg new initiatives grants and individual reductions to various grants allocated	10	0	10	32 On target this will be delivered through the CVST's prudent management of Councils Grant Programme	10	0	0	10	0	0	0	0
97	Policy Performance Partnership & Comms.	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.	10	0	0	10	0	0	0	0
98	Policy Performance Partnership & Comms.	Partnerships	Review of staffing levels and service efficiency within the Neighbourhood Management Service	105		105	105 This efficiency saving will be found through a further refinement of the staffing resource for the Neighbourhood Management Service for 2009-10	105	0	0	105	0	0	0	0
99	Policy Performance Partnership & Comms.	Partnerships	Management and support	44	44	44	44 This saving will be met as part of the rationalisation of PPP&C overall	0	44		44	0	0	0	0
100	Policy Performance Partnership & Comms.	Partnerships	Corporate Voluntary Sector Team	67	69	136	136 On target, this will be found from VS inflation	67	69		136	0	0	0	0
101	Policy Performance Partnership & Comms.	Partnerships	Reorganise team for future delivery of outcomes for partnerships following settling in of new LAA's	68	68	68	68 This efficiency saving will be met through the proposed review of the Partnerships delivery team	0	68		68	0	0	0	0
102	Policy Performance Partnership & Comms.	Partnerships	Policy	18	18	18	18 This efficiency saving will be met through efficiencies for the Partnerships delivery team in 2010-11	0	18		18	0	0	0	0
103	Policy Performance Partnership & Comms.	Sub Total Performance & Policy	Review of resources in the Feedback and Information team	202	211	413	20 Feedback & information team resource requirements to be reviewed as part of wider business unit review of resource requirements	202	211	0	413	0	0	0	0
104	Policy Performance Partnership & Comms.	Performance & Policy	Review of staffing levels in the Improvement and Performance Team	29	38	67	67 Wider review of business unit resource requirements	49	38		87	20	0	0	20

REF	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 OVR £'000	Variance 2010/11 OVR £'000	Variance 2011/12 OVR £'000	Cumulative Variance (Agreed - Revised)
		Sub Total		49	38	87		49	38	0	87	0	0	0	0
105	Policy Performance Partnership & Comms.	Communication	Haringey People Magazine additional advertising revenue	42	42	84	On target for 08/09. To meet further targets, consideration will need to be given to changing distribution method or increasing page rates for internal and external advertisers.	42	42	0	84	0	0	0	0
106	Policy Performance Partnership & Comms.	Communication	Print Efficiencies 08/09	79	41	120	New design & print framework should be in place from Jan 2009.	79	41	0	120	0	0	0	0
107	Policy Performance Partnership & Comms.	Communication	Print efficiencies - Savings taken from budget	0	38	38	Most design and print expenditure is recharged to other budgets. Savings in these are not reflected in this budget.	0	38	0	38	0	0	0	0
		Sub Total		121	121	242		121	121	0	242	0	0	0	0
108	Urban Environment	Planning, Policy & Development	Introduction of Pre-Application advice charging regime	25	25	50	On target to achieve fees	25	25	0	50	0	0	0	0
109	Urban Environment	Planning, Policy & Development	Additional Major Site Income	41	41	41	On target to achieve fees	41	41	0	41	0	0	0	0
110	Urban Environment	Planning, Policy & Development	National Increase in Planning Fees	30	30	30	On target to achieve fees	30	30	0	30	0	0	0	0
111	Urban Environment	Planning, Policy & Development	Increase Building Control Fees	20	20	20	On target to achieve fees	20	20	0	20	0	0	0	0
		Sub Total		116	25	141		116	25	0	141	0	0	0	0
112	Urban Environment	Economic Regeneration	Review the funding arrangements for the Town Centre Management in Wood Green.	46	46	46	On target	46	46	0	46	0	0	0	0
113	Urban Environment	Economic Regeneration	Reduction in the Town Centre management budget	38	38	38	On target	38	38	0	38	0	0	0	0
		Sub Total		84	84	84		0	84	0	84	0	0	0	0
114	Urban Environment	Strategic & Community Housing Services	Reducing temporary staff	0	180	180	These savings can be achieved although the Strategic and Community Housing Service has to deliver significant improvements in the coming year.	0	180	0	180	0	0	0	0
115	Urban Environment	Strategic & Community Housing Services	Reduce absence levels	89	32	121	These savings can be achieved although the Strategic and Community Housing Service has to deliver significant improvements in the coming year.	89	32	0	121	0	0	0	0
116	Urban Environment	Strategic & Community Housing Services	Home Connections joint procurement	0	60	60	These savings can be achieved although the Strategic and Community Housing Service has to deliver significant improvements in the coming year.	0	60	0	60	0	0	0	0
117	Urban Environment	Strategic & Community Housing Services	Release of staff brought in to achieve 2 star service	155	155	155	These savings can be achieved although the Strategic and Community Housing Service has to deliver significant improvements in the coming year.	0	155	0	155	0	0	0	0
118	Urban Environment	Strategic & Community Housing Services	Rationalisation of training	20	20	20	These savings can be achieved although the Strategic and Community Housing Service has to deliver significant improvements in the coming year.	20	0	0	20	0	0	0	0
		Sub Total		109	427	536		109	427	0	536	0	0	0	0
119	Urban Environment	Frontline Services	Commercial inspections	80	80	80	Reduced hours to be introduced to vacant post dealing with business liaison and delete scientific officer post	80	0	0	80	0	0	0	0
120	Urban Environment	Frontline Services	Increased use of Fixed Penalty Notices (FPN).	10	25	35	New FPN opportunities to come on line as planned. Assumes increased level of activity, about 500 additional FPN would be issued by end of 10/11.	10	25	0	35	0	0	0	0

REF	Directorate	Business Unit	Details of Efficiency	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Variance 2011/12 over 2010/11 £'000	Cumulative Variance (Agreed - Revised)
121	Urban Environment	Frontline Services	Environmental Crime	110	110	110	110 Savings will be built into plans for reorganisation of service	0	110	0	110	0	0	0	0
122	Urban Environment	Frontline Services	Reduction in legal expenditure - including improved recovery of costs, use of alternative litigation and alternative case management arrangements	37	0	37	37 Legal costs have increased significantly over first quarter due to work of planning enforcement, however there has been £18 received back through courts for first quarter. Draft case management JD available for recruitment	37	0	0	37	0	0	0	0
123	Urban Environment	Frontline Services	Integrated Waste Management & Transport Contract	1,165	1,165	1,165	1,165 Cabinet has approved that existing W&M&T contract will be extended through until Dec 2010. As a result it has been subsequently agreed that this savings will be reprofiled to 2011/12 in line with re-tendering the new contract.	0	0	1,165	1,165	1,165	0	(1,165)	1,165
124	Urban Environment	Frontline Services	Utility weekend FLS	50	0	50	50 Weekend enforcement has commenced and has proved successful in identifying over-running of utilities activities	50	0	0	50	0	0	0	0
125	Urban Environment	Frontline Services	Restructure within Sustainable Transport	250	0	250	250 This is the second year of savings of a total of £450k. The new structure should be completely in place by March 2009 allowing savings to go ahead.	250	0	0	250	0	0	0	0
126	Urban Environment	Frontline Services	Increased charges within Sustainable Transport	25	0	25	25 This is the second year of savings of a total of £100k. This is still dependent on construction activity on the highway.	25	0	0	25	0	0	0	0
127	Urban Environment	Frontline Services	Review of Freedom Pass criteria	100	0	100	100 Those savings were estimated on the existing apportionment. There is insufficient data available to determine potential savings under the revised apportionment	100	0	0	100	0	0	0	0
128	Urban Environment	Frontline Services	Re-tendering of contracts within Parking	300	0	300	300 The service expects to generate those savings	300	0	0	300	0	0	0	0
129	Urban Environment	Frontline Services	Continued increase in the number of new CPZ's meeting the expected demand	70	80	150	150 This will be achieved if the CPZ extension is completed by March 2009.	70	80	0	150	0	0	0	0
130	Urban Environment	Frontline Services	Increase of 2.5% on fees and charges above inflation (RPI)	66	68	134	134 This will be achieved.	66	68	0	134	0	0	0	0
131	Urban Environment	Frontline Services	Increase of 1.5% on permit charges above inflation assumed in budget to be in line with RPI	22	23	45	45 This saving will be achieved and agreed through the fees and charges report.	22	23	0	45	0	0	0	0
132	Urban Environment	Frontline Services	Review staffing levels and service efficiency on the On-Street Parking FLS service	240	240	240	240 A review has been completed on Parking finances and proposals to deliver these savings will be identified and implemented in 2009/10.	0	240	0	240	0	0	0	0
133	Urban Environment	Frontline Services	Replacing the Parking Automated Telephone (ATP) system	150	0	150	150 This is reliant on IT and is on schedule to deliver the savings	150	0	0	150	0	0	0	0
134	Urban Environment	Frontline Services	Sweeping of Headings	100	0	100	100 This saving arising from a reduction in the street cleansing service. This reduction is mitigated to a degree by the roll-out of the litter picking service to all residential roads in the borough.	100	0	0	100	0	0	0	0

REF	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 OVB£ 2008/09 £'000	Variance 2010/11 OVB£ 2009/10 £'000	Variance 2011/12 OVB£ 2010/11 £'000	Cumulative Variance (Agreed - Revised)
135	Urban Environment	Frontline Services	FLS of Trade Waste Abuse	150		150	150 Linked to activities under the Flytip Action Plan to reduce the volume of commercial waste disposed of by the Council where no recovery of cost is being made through Trade Waste Agreements with a licensed carrier.	150	0	0	150	0	0	0	0
136	Urban Environment	Frontline Services	Commingled Recycling Bring Sites	70		70	70 Project being rolled out in 2008/9 enabling staffing efficiency measures to be made in 2009/10. This will be achieved by more efficient collection method (larger vehicles requiring less staffing).	70	0	0	70	0	0	0	0
137	Urban Environment	Frontline Services	Improving and expanding all recycling collection services		50	50	50 Reduction in the budget through staffing efficiency measures made possible through proposed service change	0	50	0	50	0	0	0	0
Sub Total				1,480	1,761	3,241		1,480	596	1,165	3,241	0	(1,165)	1,165	0
Grand Total				6,359	6,467	12,826		5,868	4,359	1,400	11,627	(491)	(2,108)	1,400	(1,199)

2009/10 to 2011/12

REF	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	Impact on Performance (Service Delivery)
138	Adults Culture & Community Service	Adult Services	Older People Assessment & Reorganisation of Care Management	62			62	The rationale is to develop a Head of Adults and Older People's assessment post in preparation for personalisation
139	Adults Culture & Community Service	Adult Services	Home Care Service - Reorganise Management	53			53	The streamlined re-ablement service will be managed in combination with supported housing
140	Adults Culture & Community Service	Adult Services	Day Care Transfer support officer to Supporting People	6			6	There will be no impact on the service or performance from this proposal
141	Adults Culture & Community Service	Adult Services	Older People Assessment & Care - Reorganisation of support arrangement Residential Care	23			23	There will be minimum impact as one service support officer will now be covering two Service Managers
142	Adults Culture & Community Service	Adult Services	Reprovisioning of Transport	10			10	There will be minimum impact on service provision from this proposal. Reprovisioning through Community Transport
143	Adults Culture & Community Service	Adult Services	Reconfiguration of Transport Services		131		131	Introduction of Individual Budgets, assessed transport needs to be met and supported through a combination of personal allowances and other services available
144	Adults Culture & Community Service	Adult Services	Streamline adaptations survey function. Combining two teams into one more efficient team.	80			80	improvements in service delivery by revision of streamlining of processes
145	Adults Culture & Community Service	Sub Total	Recreational Services	234	131	0	365	
			Supplies and services procurement (5% of £1m)	50			50	Seeking cost reduction through more effective purchasing of supplies and services /making use of new Category Management arrangements. Thus any impact would be negligible.
146	Adults Culture & Community Service	Recreational Services	Parks sponsorship (main park sites 50/50 split)	50	50		100	Similar to currently secured for small flower beds. Detailed sites to be advised. Some negative reaction who oppose commercial sponsorship of/ on public open space sites. Some risk due to market demand/ competition.

REF	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	Impact on Performance (Service Delivery)
147	Adults Culture & Community Service	Recreational Services	Price increases - 2.5% above inflation over 2 years 2010/11 & 11/12	125	125	125	250	Having reviewed pricing policy/ charges in 2007/8, further modest increase is not proposed until 2010/11 and 2011/12, and will be geared to 'ability to pay'. A limited degree of demand risk.
Sub Total				100	175	125	400	
148	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Savings on restructure of school library service	27	0	0	27	A senior post is currently vacant. 3 other posts will be revised & re-evaluated to incorporate additional responsibilities
149	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Staffing restructure in Library Reference/ Information.	0	40	0	40	Responsibilities will be subsumed into the Library Manager post at Central Library. The impact on frontline service delivery will be mitigated by an internal staff transfer.
150	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Restructure involving Finance & Purchasing staff.	15	0	0	15	A post is currently vacant. Joint working with other areas of the Business Unit will be developed
151	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Reduction in IT budget which is used for investment in new technologies in both service delivery and People's Network facilities.	14	0	0	14	This will reduce our investment capability in new technologies linked to People's Network & IT in libraries
152	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Community Programmes staff restructure.	0	0	40	40	This will impact on the delivery of services to older people in libraries and on aspects of the wellbeing programme
153	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Extension of use of radio frequency identification booking system	0	0	100	100	This should have only a small impact on front-line service delivery and performance
Sub Total				56	40	140	236	
154	Adults Culture & Community Service	Commissioning & Strategic Services	Staffing Efficiencies	11			11	Limited impact due to creation of senior policy officer.
155	Adults Culture & Community Service	Commissioning & Strategic Services	Brokerage arrangements (care navigators)		100		100	Personalisation Agenda requirement to re-model current services provision. Minimal impact on performance

REF	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	Impact on Performance (Service Delivery)
156	Adults Culture & Community Service	Commissioning & Strategic Services	Supplies & Services (Director's Budget)	30	35		65	No or minimal impact on front-line service delivery and performance.
157	Adults Culture & Community Service	Commissioning & Strategic Services	Realignment of support services		89	123	212	Minimal impact on front-line service delivery and performance.
158	Adults Culture & Community Service	Commissioning & Strategic Services	Supplies & Services (Adults and C&S)	139	90		229	More efficient use of supplies and services provision within the directorate cost centre
159	Chief Executive's Service	Sub Total		180	314	123	617	
		Chief Executive & Electoral Registration	Acquire Envelope miller to further reduce temporary employee hours	1	1	1	3	Speeds processing times - provides increased efficiency
160	Children & Young People's Service	Sub Total		1	1	1	3	
		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
161	Children & Young People's Service	Sub Total		0	0	62	62	
		Children & Families	Charge 'short break' costs against Aiming high for disabled children grant		75		75	May impact on service delivery
162	Children & Young People's Service	Children & Families	Externalisation of passenger transport routes	217	6		223	At the time of writing, we anticipate achieving this from November 2008.
163	Children & Young People's Service	Children & Families	SEN Transport 'Savings' against DSG			300	300	
164	Children & Young People's Service	Children & Families	Income generation opportunities at Red Gables		10		10	None

REF	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	Impact on Performance (Service Delivery)
		Sub Total		217	91	300	608	
165	Children & Young People's Service	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	None
166	Children & Young People's Service	Schools Standards and Inclusion	Grant funding to replace a core funded post in School Standards & Inclusion, therefore reducing the additionality of the grant and reducing services	0	75	0	75	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.
		Sub Total		0	125	0	125	
167	Children & Young People's Service	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	Possible implications on service delivery with a staffing review. Some competitor pressure with increased service charges. Publications print savings achievable with online alternatives
168	Children & Young People's Service	Business Support & Development	Property & Contracts; staff restructure.	0	31	0	31	Minimal since post is currently vacant and workload is covered by existing staff
169	Children & Young People's Service	Business Support & Development	Increase in vacancy factor across Business Support & Development	0	15	0	15	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
		Sub Total		86	51	0	137	
170	Corporate Resources	Benefits & Local Taxation	Savings in postage costs resulting from the implementation of on-line benefits	9	0	0	9	None

2009/10 to 2011/12

REF	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	Impact on Performance (Service Delivery)
171	Corporate Resources	Benefits & Local Taxation	Setting up of a specialist overpayment Recovery team to focus on the recovery of old outstanding debt	70	70		140	Improvements expected in performance of overpayment recovery, which generates more income to the Authority through a focussed recovery project. Additional 3 staff at £80k.
172	Corporate Resources	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	Increased income generation for the Service
173	Corporate Resources	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	None
Sub Total				79	90	70	239	
174	Corporate Resources	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
175	Corporate Resources	Corporate Finance/Audit	Efficiency saving - reduction of all Corporate Finance Supplies and Services budgets by up to 5%.	5			5	None
176	Corporate Resources	Corporate Finance/Audit	More efficient use of SAP postage budget will generate savings e.g. emailing of purchase orders.	15			15	None
177	Corporate Resources	Corporate Finance/Audit	Commence charging to schools for the FMSiS assessment undertaken by Internal Audit from 1 April 2011.			15	15	None

REF	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	Impact on Performance (Service Delivery)
178	Corporate Resources	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.
Sub Total				40	0	30	70	
179	Corporate Resources	Procurement	Electronic document interchange with suppliers.	0	0	20	20	Improved process handling which will attract rebates from e-enable suppliers. Reliant on Capital investment
Sub Total				0	0	20	20	
180	Corporate Resources	Property	Additional efficiencies following the letting of the planned & reactive maintenance works contract in Sept. 2008	25	25	25	75	Economies of scale from the contract increased following addition of extra plant R&M elements and additional buildings .
181	Corporate Resources	Property	Additional fee income from Staff car parking scheme	5	5	5	15	None
182	Corporate Resources	Property	Savings resulting from further structural changes and a review of Administrative process following the reshaping.	30	20	20	70	None
183	Corporate Resources	Property	Further savings through reduction in staffing levels supporting building related services.	0	0	200	200	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.
184	Corporate Resources	Property	Reduced energy costs from the administrative building portfolio			30	30	None

REF	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	Impact on Performance (Service Delivery)
185	Corporate Resources	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.
186	Corporate Resources	Property	Modernisation of the Office Cleaning Service (linked to small investment requirement)	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
Sub Total				60	50	350	460	
187	Corporate Resources	Legal Services	The current strategic value for money review of legal services will facilitate the delivery of longer term savings in addition to those in earlier years.	0	0	95	95	No or minimal impact on front-line service delivery and performance.
Sub Total				0	0	95	95	
188	Corporate Resources	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
189	Corporate Resources	Customer Services	General efficiency (non replacement of vacancies)			50	50	Neutral impact on performance
190	Corporate Resources	Customer Services	Right first time (process optimisation)			20	20	Anticipate an increase in performance
Sub Total				0	0	75	75	
191	Corporate Resources	IT	Mobile rental charge reduction (council wide).	110			110	None. This is achieved via new contract T&C's
192	Corporate Resources	IT	Merger of support functions within ITS and Customer Services	50	65	25	140	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
Sub Total				160	65	25	250	

REF	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	Impact on Performance (Service Delivery)
193	People & Organisational Development	Human Resources	Further review HR/OD service model for advisory & developmental delivery – work in partnership with others			61	61	Impact on level of support managers will receive in terms of HR/OD service
194	People & Organisational Development	Human Resources	Director savings to be found from rationalisation of non-salary spend across the whole of the Directorate.		5	2	7	Rationalisation of non salary spend expected to have little impact on service delivery
195	People & Organisational Development	Sub Total Organisational Development	Training venue hire	0	5	63	68	Better exploitation of council accommodation
196	People & Organisational Development	Organisational Development	Service reductions	15			15	reduction in training provision
197	People & Organisational Development	Organisational Development	Service reshape and service reductions			23	23	rescoping of the service, its staff, and services offered
198	People & Organisational Development	Sub Total PD04 Local Democracy	Review services and staffing	22	0	23	45	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
199	Policy Performance Partnership & Comms.	Sub Total Performance & Policy	Review of staffing levels within Performance & Policy Team	0	0	17	17	By 2011/12 any savings will be met by deleting post/s (dependent on grade). This may result in redundancies and will reduce our ability to deliver business plan objectives and support Council priorities.
		Sub Total		0	0	107	107	

REF	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	Impact on Performance (Service Delivery)
200	Policy Performance Partnership & Comms.	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
Sub Total				0	0	50	50	
201	Urban Environment	Planning, Policy & Development	Reduced legal expenditure(both internal and External)	10	10	10	30	No obvious impact on performance, although quality will need to be maintained.
202	Urban Environment	Planning, Policy & Development	Increased Pre application planning fees	10	10	10	30	To be managed within existing resources. Improved application processing performance, reduced refusal rate, improved customer satisfaction
203	Urban Environment	Planning, Policy & Development	Increased BC fees	10			10	To be managed within existing resources. Improved application processing performance, reduced refusal rate, improved customer satisfaction
204	Urban Environment	Planning, Policy & Development	Efficiency savings from the impending merger of Planning and Regeneration	25	25		50	No impact
Sub Total				55	45	20	120	
205	Urban Environment	Economic Regeneration	Charge a higher level of finance support in addition to project staff cost against external funding	25	25		50	No impact
206	Urban Environment	Economic Regeneration	Review physical regeneration team after the completion of the current programme, either reducing the team or charging more costs to new funding sources as we bid for them			30	30	If we do not secure additional external funding, this will reduce the capacity to support the team staff wise.
207	Urban Environment	Economic Regeneration	Efficiencies resulting from merger of Planning and Economic Regeneration.	86	0	0	86	No impact on performance
Sub Total				111	25	30	166	

2009/10 to 2011/12

REF	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	Impact on Performance (Service Delivery)
208	Urban Environment	Strategic & Community Housing Services	Estimated saving from relocation of Housing Services from Apex Hse to RPH Post & Facilities Mgt functions are provided corporately.	0	66		66	No impact on service delivery
209	Urban Environment	Strategic & Community Housing Services	Review of number of posts following planned reduction of numbers in temporary accommodation			99	99	Will be managed as numbers in temporary accommodation fall.
Sub Total				0	66	99	165	
210	Urban Environment	Frontline Services	Restructure within Enforcement Support.	65	0	0	65	Postholder is on secondment and managed under post are expected to be transferred and FLS business Support will pick up residual management tasks
211	Urban Environment	Frontline Services	New statutory power under LLA & TfL Bill to recover cost from organisers of clearing up after major events.	23	0	0	23	No impact on performance/service delivery as existing mainstream funding will be replaced by external funding.
212	Urban Environment	Frontline Services	Estates recycling service savings	24	0	0	24	No impact on performance as residents will receive an alternative and equivalent recycling service.
213	Urban Environment	Frontline Services	Traffic Management Order budget savings	50	0	0	50	This budget was used to provide Traffic Orders for utility companies. This work is now charged to utilities. There should be no impact on service delivery.

REF	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	Impact on Performance (Service Delivery)
214	Urban Environment	Frontline Services	Back office efficiency savings	36	0	0	36	A Back Office Efficiency Review is underway in Urban Environment and Frontline Services is also reviewing its support structure in light of the merger of the services. It is anticipated that this will be achieved through realignment of roles and responsibilities and sharing of resources.
215	Urban Environment	Frontline Services	Additional income to be generated through the Parking Plan	115	150	150	415	This will ensure better parking management in areas where residents are in conflict with non-residents due to parking pressures. To provide short stay parking provision at locations where parking demand is high.
216	Urban Environment	Frontline Services	Spend to save, Replacement of illuminated bollards with solar powered bollards	0	0	33	33	Energy Saving based on October 2008 costs, full-year savings of £57k will only be achieved by 2012/13 when all of the bollards are replaced.
Sub Total				313	150	183	646	
Grand Total				1,714	1,424	2,008	5,146	