

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

Appendix D Summary

Summary Analysis of Investments (Pre-agreed and New) from the 2010/11 PBPR Process

Pre-agreed investments	2010/11	2011/12	2012/13	Cumulative
	£'000	£'000	£'000	Total
				£'000
Total pre-agreed investments	699	(246)	0	453
Proposed changes to these pre-agreed investments	150	(150)	(60)	(60)
Revised pre-agreed investments	849	(396)	(60)	393

Proposed new revenue fund investments	2010/11	2011/12	2012/13	Cumulative
	£'000	£'000	£'000	Total
				£'000
Adults, Culture & Community Service	775	863	60	1,698
Chief Executive's Service	0	0	0	0
Children & Young People's Service	4,344	0	0	4,344
Corporate Resources	588	(50)	0	538
People & Organisational Development	0	0	0	0
Policy, Performance, Partnerships & Communications	0	0	0	0
Urban Environment	1,558	(958)	(89)	511
Total New Proposed Revenue Fund Investments (General Fund)	7,265	(145)	(29)	7,091

Alexandra Park & Palace Charitable Trust	504	(97)	(114)	293
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Total New Revenue Fund Investments	7,769	(242)	(143)	7,384
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**London Borough of Haringey
Pre-Agreed Investments
2010/11 - 2012/13**

A - Pre-Agreed Revenue Investments													
REF	Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated			Total £'000	Variance (Agreed - Revised) £'000
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		
1	Adults, Culture & Community Service	AC02 Adult Social Care	Nursing Care. Shortfall in Osborne Grove Funding - temporary over 3 years.	(100)	0	(100)	The investment for Osborne Grove in 08/09 was temporary. As clients are diverted from Older People Purchasing budgets the strategy was to divert funding to Osborne Grove budgets. The profile of movement in purchasing budgets was to be spread over the period. There is no anticipated impact on Older People purchasing budgets	Osborne Grove is functioning at full capacity with new residents being offered places in priority to other externally commissioned provision.	(100)	0	0	(100)	0
2	Adults, Culture & Community Service	AC02 Adult Social Care	Learning Disabilities estimated cost of new services - transition to adult care from services as children	400	0	400	To fund the increased needs of young people at or when they leave school or reach 18. There has been a high number of people with complex needs transferring from children's in this group.	Services are now been provided and packages are agreed in a more timely manner.	400	0	0	400	0
3	Adults, Culture & Community Service	AC02 Adult Social Care	Deprivation of Liberty Safeguard Legislation and the Mental Health Act 1983 (2007 amended) Part Temporary	(44)	0	(44)	The DOH Regulatory Impact assessment suggests 5 referrals per week @ £500 each (though these figures are believed to be widely underestimated pan London). The predicted split is for referral responsibility to be split 80% LA and 20% PCT. The figures above do not include PCT referrals. Therefore Haringey will have an initial 90 assessments to carry out during April and May 2009 and a "steady state" on going commitment of 5 per week during 2009. The number of assessments needing funding is 90 initial plus 260 throughout 2009 a total 350 assessments. Failure to apply a Best Interest Assessment is predicted by the DOH to incur penalties of circa £10,000 for each occurrence or omission or a prison sentence of up to 5 years. The Chief Exec or Director of Social Services will be the accountable individuals. The DOH suggests that administrative support for this legislation is likely to equate to 1WTE per authority.	The safeguarding function has been restructured within Safeguarding & Strategic Services	(44)	0	0	(44)	0
4	Adults, Culture & Community Service	AC02 Adult Social Care	LD Non Transition Growth	250	450	700	The service has identified a number of people requiring care packages many of these have come about from changes in carers living situations.	Services are now been provided and packages are agreed in a more timely manner.	250	450	0	700	0
Adults, Culture & Community Service Total				506	450	956			506	450	0	956	0
5	Chief Executive's Service	CE Chief Executive and Electoral Services	One-off funding to cover the cost of local elections in 2010/11 for which no central govt funding is received.	300	(300)	0	To enable the delivery of the 2010/11 local elections. Potential less cost if national election, which is government funded, is held on the same day.	Preparations are in hand				0	0
6	Chief Executive's Service	CE Chief Executive and Electoral Services	CORE project (on line register of electors) one year investment in 2009/10	(11)		(11)	The required changes have been made to the on line register and the budget can be re-released in 2010/11	Achieved	300	(300)		(11)	0
Chief Executive's Service Total				289	(300)	(11)			289	(300)	0	(11)	0
7	Children & Young People's Service	CY02 Children & Families	Increase investment in direct payments	80		80	Direct Payments reduces the need for residential placements of children by supporting families. Budget constraints have hindered progress in the past but this has now been addressed by increased investment in the service.	Good progress is being made in this area the number of Direct Payments has increased and is projected to further increase by the end of the year.	80			80	0
Children & Young People's Service Total				80	0	80			80	0	0	80	0
8	Corporate Resources	CR074 Information Technology	Saving from tendering of Managed Service Provider (MSP) contracts, after one-off investment.		(150)	(150)	Impact to be determined once approach to tendering MSP contracts agreed	Strategy and approach is currently being developed and will be completed by March 2010. This will provide the approach for the MSP contracts tender process in 2010/11 thus enabling revenue savings to be realised in 2011/12.		(150)		(150)	0
9	Corporate Resources	CR02 Benefit & Local Taxation	Child Poverty Strategy	(100)		(100)	Removal of 2009/10 one-off funding in 2010/11 for investment in the Child Poverty Strategy		(100)			(100)	0
Corporate Resources Total				(100)	(150)	(250)			(100)	(150)	0	(250)	0

**London Borough of Haringey
Pre-Agreed Investments
2010/11 - 2012/13**

A - Pre-Agreed Revenue Investments													
REF	Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated			Total £'000	Variance (Agreed - Revised) £'000
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		
10	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	To fund a comprehensive Information function, with geographical information system (GIS) capability, for the Council & HSP. Enables enhanced needs analyses to inform service provision. Essential to meet CAA requirements.	4	4	8	Enables enhanced needs analyses to inform service provision. Essential to meet CAA requirements.	Information Manager being recruited	4	4		8	0
Policy, Performance, Partnerships & Communications Total				4	4	8			4	4	0	8	0
11	Urban Environment	UE06 Housing Services	Additional Resources to maintain momentum in Housing Improvement Plan	0	(250)	(250)		Fewer households in temporary accommodation will enable the service to make staff cuts required.		(250)		(250)	0
12	Urban Environment	UE08 Front Line Services	Maintenance of new CCTV cameras	40	0	40	This funding is required to support the maintenance of the additional CCTV cameras installed through a successful capital bid in 07/08. Maintenance in 08/09 was covered by warranty and investment was approved to cover the on-going costs in 09/10 and 10/11.	Warranty on new cameras expired in April 2009, and pre-agreed investment budget is being used to carry out maintenance in 09/10.	40	0	0	40	0
13	Urban Environment	UE08 Front Line Services	Public Realm Commissioning project External Support	(150)	0	(150)	Effective procurement of Public Realm Strategic Contract	Highways & Street-lighting element completed. Decision made to extend existing IWM&T contract until March 2011 delaying the procurement process, requiring the savings on original investment be delayed until 2011/12.	0	(150)	0	(150)	0
14	Urban Environment	UE08 Front Line Services	Recycling Vehicles Investment to introduce mixed recycling service round to 2,500 properties on narrow roads, to introduce a tenth full sized mixed recycling service to meet demand and a trial of food waste collections from schools.	130	0	130	All kerbside properties receive full mixed recycling material, garden and food waste collections and at least 10 schools receive food waste collections.	Service delivery brought forward to Feb 09 for Rnd 10 and June 09 for narrow access. Schools food collection on course for delivery in Sept/Oct 09. The service will endeavour to contain the additional cost of bringing forward this proposal.	130	0	0	130	0
15	Urban Environment	UE09 Planning, Regeneration & Economy	Olympic Fund			0	To support and encourage Olympic activity and increase benefit to the borough of the Olympics.	Commissioning process in set up stage.	0		(60)	(60)	(60)
16	Urban Environment	UE09 Planning, Regeneration & Economy	Delivery of LDF	(100)		(100)	Funding was required to enable the policy team to deliver all planning documents required for The Local Development Framework including the core strategy.	n/a	(100)			(100)	0
Urban Environment Total				(80)	(250)	(330)			70	(400)	(60)	(390)	(60)
Grand Total				699	(246)	453			849	(396)	(60)	393	(60)

London Borough of Haringey
New Investment Proposals
2010/11 to 2012/13

C - New Revenue Investment Proposals									
REF	Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Service / Performance	Priority
17	Adults, Culture & Community Service	AC02 Adult Social Care	LD Transition Growth - about 30 additional people helped to live at home, in addition to previous planned growth.	614	939	60	1,613	To fund needs of young people reaching 18 and no longer in full time education (transferring from Children's Services). There has been a high number of people with complex needs transferring from children's in this group.	Encouraging lifetime well-being
18	Adults, Culture & Community Service	AC02 Adult Social Care	Creation of a Volunteering Initiative in Partnership	75			75	Creation of a volunteering unit, in partnership, which will enable a timebank of volunteering hours to be created. A time bank is a way for people to come together and help each other through mutual volunteering and reciprocity.	Encouraging lifetime well-being
AC02 Adult Social Care Total				689	939	60	1,688		
19	Adults, Culture & Community Service	AC03 Recreation Services	Sports and Leisure investment programme	76	(76)		0	This one-off investment bid is needed to compensate for loss of income at Park Rd pools whilst the changing rooms are refurbished.	Encouraging lifetime well-being
20	Adults, Culture & Community Service	AC03 Recreation Services	Play Provision (HfH)	10	0	0	10	Additional running costs in relation to improved play provision in parks and housing estates particularly deprived areas.	
AC03 Recreation Services Total				86	(76)	0	10		
21	Children & Young People's Service	CY02 Children & Families	Commissioning budget spending, mainly due to increased children in care, in excess of previous forecasts. Management action savings achieved and planned have been netted off this investment bid.	2,644			2,644	Overall volume increase in the number of Children-in-Care (CiC).	A Caring Haringey
22	Children & Young People's Service	CY02 Children & Families	Southwark judgement	250			250	Growth needed as a result of a legal ruling setting a precedent for local authorities to accommodate 16 and 17 year olds under section 20	A Caring Haringey
23	Children & Young People's Service	CY02 Children & Families	A completion of the restructure of the child protection service with an overall increase in resources in line with the recent higher volumes of children that require a care service	650			650	Due to an approximate 20% increase in Looked After Children	A Caring Haringey
24	Children & Young People's Service	CY02 Children & Families	Legal budget spending increases based on increases in numbers of care proceedings taking place and higher numbers of looked after children	800			800	Volume increase in legal case work associated with the higher number of Children-in-Care.	A Caring Haringey
CY02 Children & Families Total				4,344	0	0	4,344		

London Borough of Haringey
New Investment Proposals
2010/11 to 2012/13

C - New Revenue Investment Proposals									
REF	Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Service / Performance	Priority
25	Corporate Resources	CR03 Corporate Finance / Audit	Accounting and Property Services Support for the Implementation of International Financial Reporting Standards (IFRS) to be implemented from 1 April 2010.	50	(50)		0	The public sector is required to adopt IFRS because the Government are seeking to harmonise public sector reporting with best practice in the corporate sector. The Council will need additional resources and expertise in order to implement this statutory requirement.	Driving change, improving quality
CR03 Corporate Finance / Audit Total				50	(50)	0	0		
26	Corporate Resources	CR05 Property	NNDR Additional budget requirement following shortfall in Inflation allocation, new Crossrail 2% levy & revised values on 2010 listing	240			240		
27	Corporate Resources	CR05 Property	Realign the Commercial Portfolio income budget expectation following the completion of the Review of Commercial Services.	298			298		
CR05 Property Total				538	0	0	538		
28	Urban Environment	UE06 Housing Services	Establish Child Social Worker post at Hearthstone	70			70	Domestic violence cases who go to Hearthstone also need the safeguarding children aspect addressed by a social worker.	A Caring Haringey
29	Urban Environment	UE06 Housing Services	Private Sector Leasing Renewals	694	(694)		0	This project will ensure that the remaining backlog of PSL Renewals is cleared, to reduce the health and safety risks, minimise the costs of dilapidations in later years and enable renegotiation of rents.	Driving change, improving quality
30	Urban Environment	UE06 Housing Services	Rent Deposit Scheme	769	(264)	(89)	416	This will enable over 1,000 rent deposits to be processed enabling reduction in Temporary Accommodation numbers. Spend is prioritised in year 1 and reduced thereafter.	Driving change, improving quality
UE06 Housing Services Total				1,533	(958)	(89)	486		
31	Urban Environment	UE09 Planning, Regeneration & Economy	Extension of an existing Credit Union into Haringey, base services funded by area based grant, some additional investment required for other services such as pre-paid cards.	25			25	Reduce financial exclusion and improve access to basic credit services in response to the recession	
UE09 Planning, Regeneration & Economy Total				25	0	0	25		
Grand Total				7,265	(145)	(29)	7,091		

London Borough of Haringey
New Investment Proposals
2010/11 to 2012/13

C - New Revenue Investment Proposals									
REF	Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Service / Performance	Priority
32	Alexandra Park & Palace Charitable Trust	Alexandra Park & Palace Charitable Trust	A master plan for Alexandra Palace - saving the park and palace for future generations	50			50	A £150k bid has been made for work which will enable the Trustees (with delegated authority from LBoH) to articulate a master-plan for the site which can then be tested and a fundraising strategy agreed for executing the required development. The Council will contribute £50k towards this proposal.	A Better Haringey
33	Alexandra Park & Palace Charitable Trust	Alexandra Park & Palace Charitable Trust	Trust core revenue costs	243			243	Increase in Trust revenue budget not reflected in LBH budget allocation	A Better Haringey
34	Alexandra Park & Palace Charitable Trust	Alexandra Park & Palace Charitable Trust	Ice Rink Capital Bid	211	(97)	(114)	0	Impact on APTL profit of the ice rink closure for 6 months during refurbishment. Better facility for community, improved profit for APTL	A Thriving Haringey
Alexandra Park & Palace Charitable Trust Total				504	(97)	(114)	293		

London Borough of Haringey
 New Savings Proposals
 (General Fund)
 2010/11 - 2012/13

Appendix E

Summary Analysis of Savings (Reprofiled Pre-agreed and New) from the 2010/11 PBPR Process

Pre-agreed Savings	2010/11	2011/12	2012/13	Cumulative Total
	£'000	£'000	£'000	£'000
Total pre-agreed Savings (Excluding Haringey Forward)	5,783	3,408	0	9,191
Proposed changes to these pre-agreed Savings	(474)	21	433	(20)
Revised pre-agreed Savings	5,309	3,429	433	9,171

Proposed New Revenue Savings	2010/11	2011/12	2012/13	Cumulative Total
	£'000	£'000	£'000	£'000
Adults, Culture & Community Service	306	0	0	306
Chief Executive's Service	24	0	0	24
Children & Young People's Service	534	0	0	534
Corporate Resources	350	50	0	400
People & Organisational Development	176	0	0	176
Policy, Performance, Partnerships & Communications	315	18	0	333
Urban Environment	900	0	0	900
Total New Proposed Revenue Savings (General Fund)	2,605	68	0	2,673

Total Pre-Agreed and New Revenue Savings (General Fund)	7,914	3,497	433	11,844
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**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
				As Agreed by Council			Revised or Restated				Variance				
REF	Directorate	Business Unit	Details of Efficiency	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Progress	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
1	Adults, Culture & Community Service	AC02 Adult Social Care	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 Reprovision costs in the community	150	0	150	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/LAA/NI).	150			150	0	0	0	0
2	Adults, Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Review Winkfield Resource Centre staffing levels and service efficiency developing new services and improved use of the building	94	0	94	Delegated authority completed and savings achieved during 2009/10. Link to saving below.	94			94	0	0	0	0
3	Adults, Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Review Transport provision to Winkfield Resource Centre	35	0	35	Provision reviewed and reduced by 1 bus, driver and escort. Saving achieved in 2009/10. Link to above saving.	35			35	0	0	0	0
4	Adults, Culture & Community Service	AC02 Adult Social Care	Community Mental Health Team. Review Care Manager staffing levels and service efficiency	103	0	103	Recruitment plan in place	103			103	0	0	0	0
5	Adults, Culture & Community Service	AC02 Adult Social Care	Commissioning Savings from new Strategic Commissioning and brokerage function.	150	0	150	This is being achieved through improved void management across block contract & in house provision; reduced use of spot placements & reduced spot purchase of Dom care; maximised use of block contract in domestic care ensuring achievement of volume discounts.	150			150	0	0	0	0
6	Adults, Culture & Community Service	AC02 Adult Social Care	Home Care. Decrease FTE's to 83 and build up carer bank to 194+	167	0	167	Target for 09-10 achieved- 83 FTEs. Carer Bank 2,500 hours and 116 workers. Plan on target	167			167	0	0	0	0
7	Adults, Culture & Community Service	AC02 Adult Social Care	Day Care Service - review of day care staffing levels and service efficiency	56	0	56	All posts vacant by April 2010. Deletion of two Day Care Workers posts (25% reduction). Plan on target	56			56	0	0	0	0
8	Adults, Culture & Community Service	AC02 Adult Social Care	Physical Disabilities Winkfield	131	0	131	Saving to be achieved in 2010/11. Project in progress to develop user lead services at the Winkfield Resource Centre.	131			131	0	0	0	0
9	Adults, Culture & Community Service	AC03 Recreation Services	Review the staffing levels and service efficiency of the parks grounds maintenance function	100	0	100	Savings made short term through amended implementation of Park Force stewards and reduced core agency spend, pending negotiation of new local working agreement once single status is concluded.	100	0	0	100	0	0	0	0
10	Adults, Culture & Community Service	AC03 Recreation 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	0	25	Because of economic recession, this saving will be difficult to achieve - performance of current marketing/sales partner is being monitored, position now escalated including issuing six month notice to terminate and alternative sales agency will be sought should the current partner fail to deliver acceptable performance.	25	0	0	25	0	0	0	0
11	Adults, Culture & Community Service	AC03 Recreation Services	Parks sponsorship (main park sites 50/50 split)	50	0	50	Because of economic recession, this saving will be difficult to achieve - performance of current marketing/sales partner is being monitored, position now escalated including issuing six month notice to terminate and alternative sales agency will be sought should the current partner fail to deliver acceptable performance.	50	0	0	50	0	0	0	0
12	Adults, Culture & Community Service	AC03 Recreation Services	Price increases - 5% above inflation spread over 2 years 2010/11 & 11/12	125	125	250	Sports & Leisure price increases - an average 2.5% above inflation increase per year for 2010/11 and 2011/12. Retail to be determined by an analysis of 2009/10 income/activity performance.	125	125	0	250	0	0	0	0

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
13	Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Reduction in IT budget which is used for investment in new technologies in both service delivery and People's Network facilities	86	0	86	We are optimistic that this will be achieved, although it is dependent on the procurement of the new people's Network which should occur by the end of 09/10.	86	0	0	86	0	0	0	0
14	Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Staffing restructure in Library Reference/Information	40	0	40	We anticipate that this will be achieved.	40	0	0	40	0	0	0	0
15	Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Community Programmes staff restructure	0	40	40	We anticipate that this will be achieved.	0	40	0	40	0	0	0	0
16	Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Reconfiguration of the Muswell Hill Library allowing an extension of use of Radio Frequency Identification self issue system	0	100	100	Part of this saving is dependent on the redevelopment of Muswell Hill Library which will provide a single entrance for adult and childrens services. This single entrance will allow highly effective us of RFID technology. If this does not go ahead, we may not be able to realise the full saving.	0	100	0	100	0	0	0	0
17	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Staffing efficiencies - with the introduction of Telephone Monitoring linked to block providers there is a potential to make efficiencies in the support resources.	26	0	26	Position being kept vacant. Service on track to delete post by 1st April 2010.	26			26	0	0	0	0
18	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Staffing efficiencies achieved through establishment of integrated commissioning, contracts, brokerage and payments service from 2008/09 onwards.	50	0	50	Plans in the process of being finalised to achieve the efficiency.	50			50	0	0	0	0
19	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Brokerage arrangements (care navigators)	100	0	100	Consultation with staff has been scheduled and on target to achieve the efficiency.	100			100	0	0	0	0
20	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Supplies & Services (Director's Budget)	35	0	35	Reduction in budget through review of Director's supplies and services budget.	35			35	0	0	0	0
21	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Realignment of support services	89	123	212	Plans in the process of being finalised to achieve the efficiency.	89	123		212	0	0	0	0
22	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Supplies & Services (Adults and Safeguarding and Strategic Services)	90	0	90	Reduction in budget through review of Adults and Safeguarding & Strategic Services supplies and services budget.	90			90	0	0	0	0
Adults, Culture & Community Service Total				1,702	388	2,090		1,702	388	0	2,090	0	0	0	0
23	Chief Executive's Service	CE Chief Executive and Electoral Services	Deletion of a post in the secretariat	10	1	11	A review of the secretariat has commenced to enable delivery of this saving in 2010/11	10	1	0	11	0	0	0	0
Chief Executive's Service Total				10	1	11		10	1	0	11	0	0	0	0
24	Children & Young People's Service	CY01 Change for Children	Play Service	33	0	33	Expected to be achieved	33	0	0	33	0	0	0	0
25	Children & Young People's Service	CY01 Change for Children	Review of staffing levels and service efficiency within change for children	0	62	62	Expected to be achieved	0	62	0	62	0	0	0	0
26	Children & Young People's Service	CY01 Change for Children	Establishment of Multi Disciplinary Teams is anticipated as providing additional capacity to support children & their families - thereby releasing some of the need for specialist posts e.g. Education Welfare Officers	50	0	50	This will partly be met by efficiencies and partly from external funding.	50	0	0	50	0	0	0	0

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
27	Children & Young People's Service	CY02 Children & Families	Relocation of staff from Pulford Rd	21		21	The Younger Children's Assessment Team service has been decommissioned. Work is under way to relocate the remaining services (Action for Children staff and some contact service staff) to enable the building to be vacated.	21			21	0	0	0	0
28	Children & Young People's Service	CY02 Children & Families	Charge 'short break' costs against Aiming high for disabled children grant	75		75	Aiming High for Disabled Children Grant increases from £279k to £900k in 2010/11 and it is planned to substitute grant funding for base budget for some of our short break services.	75			75	0	0	0	0
29	Children & Young People's Service	CY02 Children & Families	Externalisation of passenger transport routes	6		6	On target	6			6	0	0	0	0
30	Children & Young People's Service	CY02 Children & Families	Costs allowable under revised regulations, in respect of SEN Transport have been charged against the DSG to release General Fund resources		300	300	This is dependant on savings being identified within the DSG. At this stage it is expected to be achieved.		300		300	0	0	0	0
31	Children & Young People's Service	CY02 Children & Families	Income generation opportunities at Red Gables	10		10	During the financial year 2009/10 other local authorities have used and been charged for using the facilities at Red Gables. This is expected to continue.	10			10	0	0	0	0
32	Children & Young People's Service	CY03 Schools Standards & Inclusion	Integration of services as Children's Networks develop	141	0	141	This will be achieved by deleting a post in the Youth Service and combining activities and by using grant funding for core funded posts in SSI	141	0	0	141	0	0	0	0
33	Children & Young People's Service	CY03 Schools Standards & Inclusion	Grant funding to replace a core funded post in SSI	75	0	75	The employee who is grant funded is retiring and will not be replaced. The grant will be used to fund another core funded post, thus releasing core funding.	75	0	0	75	0	0	0	0
34	Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs - no new commitments	10		10	On target	10			10	0	0	0	0
35	Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs Further Education - (i.e. ex-College of North East London employees) historical year on year reduction	7		7	On target	7			7	0	0	0	0
36	Children & Young People's Service	CY04 Business Support & Development	Student Support Service Mgt - Administration. Further reduction of Student Finance staff as front line services are nationalised.	70	83	153	On target with phased redeployment of staff.	70	83		153	0	0	0	0
37	Children & Young People's Service	CY04 Business Support & Development	Redundancies / retirement on the grounds of efficiency	58		58	A vacant post within schools ICT is expected to be deleted.	58			58	0	0	0	0
38	Children & Young People's Service	CY04 Business Support & Development	ICT LEA Support: Transfer of contract for Oracle Database Administration ("Impulse" admissions & consolidated pupil records system) from CACI Arete Ltd to internal Corporate IT Services (CITS) & Staff Training	5		5	Achieved.	5			5	0	0	0	0
39	Children & Young People's Service	CY04 Business Support & Development	Property & Contracts; Deletion of Asset Management Plan Data Clerk post	31		31	On target	31			31	0	0	0	0
40	Children & Young People's Service	CY04 Business Support & Development	Increase in vacancy factor across Business Support & Development	15		15	On target	15			15	0	0	0	0
Children & Young People's Service Total				607	445	1,052		607	445	0	1,052	0	0	0	0

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
41	Corporate Resources	CR02 Benefit & Local Taxation	NNDR Shared Service Proposal	54		54	Project to facilitate provision of Business Rates under a Shared Service arrangement is continuing as programmed, and as such these saving are expected to be realised next year	54			54	0	0	0	0
42	Corporate Resources	CR02 Benefit & Local Taxation	Reduction in the cost of the Sx3 support and maintenance contract.	5		5		5			5	0	0	0	0
43	Corporate Resources	CR02 Benefit & Local Taxation	Reduction in paper storage costs linked to court and audit acceptance.	5		5	Termination of storage contract is now allowing reduction in residual storage costs.	5			5	0	0	0	0
44	Corporate Resources	CR02 Benefit & Local Taxation	Limit the use of pre-paid envelopes on a phased use basis.	10		10	On target	10			10	0	0	0	0
45	Corporate Resources	CR02 Benefit & Local Taxation	Setting up of a specialist overpayment Recovery team to focus on the recovery of old outstanding debt	70		70	Focussed recovery work continuing in this area resulting in stepped improvements in generation of this income in this area	70			70	0	0	0	0
46	Corporate Resources	CR02 Benefit & Local Taxation	Savings in the costs of design, production & amendments to BLT documentation currently incurred through DSI or Gandlake, by using Laserserve software.	20	20	40	On target	20	20		40	0	0	0	0
47	Corporate Resources	CR02 Benefit & 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	The impact of the recent decision to front load summons and liability order costs is believed to be contributing to the improved performance in recovery of court costs income		50		50	0	0	0	0
48	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	15	87	This saving will be made by a reduction in the establishment and a mini restructure.	72	15		87	0	0	0	0
49	Corporate Resources	CR03 Corporate Finance / Audit	Reconfiguration of cashier and payment services to customers	95		95	There have been a number of unavoidable technical delays to this project which have hampered progress against the timetable. The optimisation for reprovision is being reconsidered so this will impact on implementation.	30	65		95	(65)	65	0	0
50	Corporate Resources	CR03 Corporate Finance / Audit	Commence charging to schools for the FMSiS assessment undertaken by Internal Audit from 1 April 2011.		15	15	Commencement of charging for the service will be brought forward to 1 April 2010. The completion of the FMSiS programme in 2009/10 allows this to be brought forward by one year.	15	0		15	15	(15)	0	0
51	Corporate Resources	CR04 Corporate Procurement	Reorganisation and natural wastage (Delete Head of Capital Procurement post to meet the combined pre-agreed and new savings targets which total £83k)	63		63	On track - this post is currently vacant.	63			63	0	0	0	0
52	Corporate Resources	CR04 Corporate Procurement	Electronic document interchange with suppliers		20	20	The necessary IT solution is reliant upon the availability of SAP XI; the business case for which has yet to be developed for the Council as a whole		0		0	0	(20)	0	(20)
53	Corporate Resources	CR04 Corporate Procurement	Alternative savings will be made across all budgets within the Procurement Service		0	0			20		20	0	20	0	20
54	Corporate Resources	CR05 Property	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	30	70	100	The element of this savings target relating to improved debt management through Manhattan has been achieved and the savings made in previous years. The remaining £100k relates to the review of the Commercial Portfolio which has not identified any immediate savings. However a number of units have been identified with potential for development and these will be considered over the next year with the expectation of some impacts in year 3	0	0	30	30	(30)	(70)	30	(70)

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
55	Corporate Resources	CR05 Property	Commercial Income - above inflation growth on income in future years.	33	32	65	Above inflation growth being achieved on rent reviews, still a shortfall on income overall. Due to the downturn in the market, the future year savings have been put back.	0	33	32	65	(33)	1	32	0
56	Corporate Resources	CR05 Property	Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.	10	10	20	Achieved in 2009/10 expected to achieve in future years	10	10		20	0	0	0	0
57	Corporate Resources	CR05 Property	Hornsey Town Hall – Operational staff reductions	106		106	Vacation planned to be completed by the end of the financial year with continued management until phased handover to developer	76	30		106	(30)	30	0	0
58	Corporate Resources	CR05 Property	Rental Income from Property	10		10	Expected to achieve	10			10	0	0	0	0
59	Corporate Resources	CR05 Property	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	70		70	Expected to achieve	70			70	0	0	0	0
60	Corporate Resources	CR05 Property	Staffing savings through structural changes, rationalisation of responsibilities and co-location	19		19	Planned restructuring of Business Support Team will achieve these savings.	19			19	0	0	0	0
61	Corporate Resources	CR05 Property	Facilities Management & Cleaning - savings on administration and premises expenditure	50		50	Expected to achieve	50			50	0	0	0	0
62	Corporate Resources	CR05 Property	Additional efficiencies following the letting of the planned & reactive maintenance works contract in Sept. 2008	25	25	50	Expected to achieve	25	25		50	0	0	0	0
63	Corporate Resources	CR05 Property	Additional fee income from Staff car parking scheme	5	5	10	Expected to achieve	5	5		10	0	0	0	0
64	Corporate Resources	CR05 Property	Savings resulting from further structural changes and a review of Administrative process following the reshaping.	20	20	40	Expected to achieve	20	20		40	0	0	0	0
65	Corporate Resources	CR05 Property	Further savings through reduction in staffing levels supporting building related services.	0	200	200	The Target of £200k was based on the assumption of a reduction of 4 - 5 posts by 2011/12. Part of the reshaping needed to achieve this is now complete with the savings deliverable one year early.	112	88		200	112	(112)	0	0
66	Corporate Resources	CR05 Property	Reduced energy costs from the administrative building portfolio		30	30	Expected to achieve		30		30	0	0	0	0
67	Corporate Resources	CR05 Property	Potential efficiency from the development of a shared helpdesk between Property & IT		50	50	Plans will be developed as appropriate with IT.		50		50	0	0	0	0
68	Corporate Resources	CR05 Property	Modernisation of the Office Cleaning Service	0	20	20	Expected to achieve		20		20	0	0	0	0
69	Corporate Resources	CR06 Legal Services	Registrars potential income stream from naming and renewal vows ceremonies	4	0	4	On track	4	0	0	4	0	0	0	0
70	Corporate Resources	CR06 Legal Services	Making savings on cost of counsel	100		100	2 in-house advocates in social care division. Saving to client by reducing spend on counsel.	50	30	0	80	(50)	30	0	(20)
71	Corporate Resources	CR06 Legal Services	Strategic value for money review	70	95	165	1 project lawyer in commercial division. Saving to client by reducing spend on external solicitors	50	25	0	75	(20)	(70)	0	(90)
72	Corporate Resources	CR06 Legal Services	West London local authority contract won to deal with empty properties. 10 cases per year					50	0	0	50	50	0	0	50
73	Corporate Resources	CR06 Legal Services	Salary saving, service realignment in commercial division					7	0	0	7	7	0	0	7
74	Corporate Resources	CR06 Legal Services	Increase external fees recovered by the commercial division					3	0	0	3	3	0	0	3
75	Corporate Resources	CR073 Customer Service	Channel Shift	45		45	The service areas of parking and benefits are priorities for channel shift with particular emphasis on electronic delivery	45			45	0	0	0	0

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

Appendix E

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
76	Corporate Resources	CR073 Customer Service	Reduction in sickness	5	5	10	Sickness absence rates continue to be closely managed across the service	5	5		10	0	0	0	0
77	Corporate Resources	CR073 Customer Service	General efficiency (non replacement of vacancies)	30	50	80	Vacancies are not generally filled unless there are exceptional circumstances	30	50		80	0	0	0	0
78	Corporate Resources	CR073 Customer Service	Right first time (process optimisation)	20	20	40	The service areas of benefits and council tax are the priority for this work	20	20		40	0	0	0	0
79	Corporate Resources	CR073 Customer Service	Changes to Housing Benefit claims management (E-benefits)	10		10	The e-benefits project is underway and will provide improved claims handling, reducing error rates and making checking processes more efficient	10			10	0	0	0	0
80	Corporate Resources	CR073 Customer Service	Automation of switchboard	10		10	The project to automate elements of switchboard services is in progress	10			10	0	0	0	0
81	Corporate Resources	CR073 Customer Service	Restructure of Business Support Unit	18		18	The restructure concludes in 2009/10 with full implementation, aligned to the Customer Services Strategy, in 2010/11	18			18	0	0	0	0
82	Corporate Resources	CR073 Customer Service	Restructure of Customer Service Officer posts	80		80	The restructure of the CSO workforce concludes the three year restructuring of Customer Services	80			80	0	0	0	0
83	Corporate Resources	CR074 Information Technology	Customer Relationship Management Software Lease	137		137	Lease has been terminated and expenditure will no longer be required.	137			137	0	0	0	0
84	Corporate Resources	CR074 Information Technology	Consultancy Fees	50		50	The outcome of the current vfm exercise (due to complete in October 2009) will enable this to be delivered	50			50	0	0	0	0
85	Corporate Resources	CR074 Information Technology	Merger of support functions	65	25	90	The outcome of the current vfm exercise (due to complete in October 2009) will enable this to be delivered	65	25		90	0	0	0	0
Corporate Resources Total				1,416	777	2,193		1,375	636	62	2,073	(41)	(141)	62	(120)
86	People & Organisational Development	PD02 Human Resources	Review the management within HR support	45		45	A major review of HR service provision is underway and is expected to be completed on schedule to deliver the savings	45			45	0	0	0	0
87	People & Organisational Development	PD02 Human Resources	Review the resources for internal HR advice and consultancy support	43		43	A major review of HR service provision is underway and is expected to be completed on schedule to deliver the savings	43			43	0	0	0	0
88	People & Organisational Development	PD02 Human Resources	Review model of service delivery for all transactional HR services	70		70	A major review of HR service provision is underway and is expected to be completed on schedule to deliver the savings	70			70	0	0	0	0
89	People & Organisational Development	PD02 Human Resources	Review service model for advisory & developmental delivery – work in partnership with others	70		70	A major review of HR service provision is underway and is expected to be completed on schedule to deliver the savings	70			70	0	0	0	0
90	People & Organisational Development	PD02 Human Resources	Further review HR/OD service model for advisory & developmental delivery – work in partnership with others		61	61	A major review of HR service provision is underway and is expected to be completed on schedule to deliver the savings		61		61	0	0	0	0
91	People & Organisational Development	PD02 Human Resources	Savings to be found from rationalisation of non salary spend across the whole of the Directorate.	5	2	7	A major review of HR service provision is underway and is expected to be completed on schedule to deliver the savings	5	2		7	0	0	0	0
92	People & Organisational Development	PD03 Organisational Development & Learning	Review training provision and development schemes such as graduates, Aiming High and Leadership	27		27	A review of the current provision has commenced which will deliver this saving	27			27	0	0	0	0

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

Appendix E

B - Pre-Agreed Revenue Efficiency Savings															
				As Agreed by Council			Revised or Restated				Variance				
REF	Directorate	Business Unit	Details of Efficiency	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Progress	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
93	People & Organisational Development	PD03 Organisational Development & Learning	Service reshape and service reductions		23	23	A review of the OD service will deliver this saving.		23		23	0	0	0	0
94	People & Organisational Development	PD04 Local Democracy	Deletion of 1 FTE Principal Committee Coordinator post by reduction of meetings.		40	40	Deletion of 1 FTE Principal Committee Coordinator post by reduction of meetings. Meeting have increased, which may require an alternative proposal being submitted.		40		40	0	0	0	0
95	People & Organisational Development	PD04 Local Democracy	Review services and staffing.		17	17	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		17		17	0	0	0	0
People & Organisational Development Total				260	143	403		260	143	0	403	0	0	0	0
96	Policy, Performance, Partnerships & Communications	PP02 Safer & Stronger Communities	Corporate Voluntary Sector Team	69		69	Currently expected to be achieved	69			69	0	0	0	0
97	Policy, Performance, Partnerships & Communications	PP02 Safer & Stronger Communities	CVST - Reductions in grants budget, e.g. new initiatives grants and individual reductions to various grants allocated	12		12	Currently expected to be achieved	12			12	0	0	0	0
98	Policy, Performance, Partnerships & Communications	PP02 Safer & Stronger Communities	Efficiencies in Management and support activity across the directorate	44		44	the saving will now be delivered from a vacant post	44			44	0	0	0	0
99	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Review of staffing levels in the Improvement and Performance Team	38	57	95	Overall P&P resources reviewed and pre-agreed revised and adjusted to same total in 2010/11. On target to be achieved as scheduled.	124	57		181	86	0	0	86
100	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Reorganise team for future delivery of outcomes for partnerships following settling in of new LAA's	68		68	This is now included in the overall review of staffing levels as indicated above (see revised/restated column).				0	(68)	0	0	(68)
101	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Review staffing levels HSP delivery (policy)	18		18	This is now included in the overall review of staffing levels as indicated above (see revised or restated column).				0	(18)	0	0	(18)
102	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Review budget within Assistant Chief Executive unit		50	50	This saving can no longer be achieved and has been replaced by a new saving in 2010/11 in the same amount		0		0	0	(50)	0	(50)
103	Policy, Performance, Partnerships & Communications	PP05 Communications	Haringey People Magazine additional advertising revenue	42		42	It will be challenging to make the 2010/11 savings in the current climate however the service is still working to achieve	42			42	0	0	0	0
104	Policy, Performance, Partnerships & Communications	PP05 Communications	Print Efficiencies - Savings taken from budget	79		79	The service is working with Haringey Forward to consolidate a future model for design and print which will enable these savings to be made over and above those within the Haringey Forward Target	79			79	0	0	0	0
105	Policy, Performance, Partnerships & Communications	PP05 Communications	Value for Money		50	50	Future VFM reviews are being considered and discussed with Haringey Forward to enable additional savings to be made over and above those included in Haringey Forward Targets.		50		50	0	0	0	0
Policy, Performance, Partnerships & Communications Total				370	157	527		370	107	0	477	0	(50)	0	(50)
106	Urban Environment	UE06 Housing Services	Reducing temporary staff	180		180	Savings will be achieved in later years due to slower than expected progress on Housing Improvement Plan - compensatory savings have been identified for 2010-11. Further detail on progress is available	0	180		180	(180)	180	0	0

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
107	Urban Environment	UE06 Housing Services	Reduce absence levels	32		32	Savings will be achieved in later years due to slower than expected progress on Housing Improvement Plan - compensatory savings have been identified for 2010-11. Further detail on progress is available	0	32		32	(32)	32	0	0
108	Urban Environment	UE06 Housing Services	Home Connections joint procurement	60		60	These are on target	60			60	0	0	0	0
109	Urban Environment	UE06 Housing Services	Estimated saving from release of additional staff brought in to achieve 2 star service and relocation of Housing Services from Apex Hse to RPH where post & facilities mgt functions are provided corporately.	221		221	Savings will be achieved in later years due to slower than expected progress on Housing Improvement Plan. Relocation to RPH has also slipped and current accommodation programme does not envisage this happening until 2012/13. However, alternative new savings have been identified for 2010-11.	0		221	221	(221)	0	221	0
110	Urban Environment	UE06 Housing Services	Review of number of posts following planned reduction of numbers in temporary accommodation		99	99	Progress will be made in 2011/12		99		99	0	0	0	0
111	Urban Environment	UE08 Front Line Services	Increase use of Fixed Penalty Notice (FPN) (Enforcement)	25	0	25	New legislation which widens the use of new FPNs for the service has come about. The restructuring of the service will extend patrolling which is estimated to increase the number of FPN's issued.	25	0	0	25	0	0	0	0
112	Urban Environment	UE08 Front Line Services	Environmental Crime (Enforcement)	110	0	110	The service is in mid restructure and on target. It is anticipated that the target saving will be reached.	110	0	0	110	0	0	0	0
113	Urban Environment	UE08 Front Line Services	Improving & expanding all recycling collection services	50	0	50	Review of bring site locations to take place following completion of roll-out of mixed materials collections to all kerbside, flats above shop and estates/blocks properties in 2009/10. Savings will be dependent on number of sites removed and consequent impact on number of vehicles required to collect from remaining sites with bulk recycling bins.	50	0	0	50	0	0	0	0
114	Urban Environment	UE08 Front Line Services	Integrated Waste Management & Transport Contract	0	1,165	1,165	Identified savings to be achieved through the procurement of the new IWM&T Contract from April 2011. Estimated additional £540k savings required for contractual services currently supported by ABG Grant.	0	1,165	0	1,165	0	0	0	0
115	Urban Environment	UE08 Front Line Services	Continued increase in number of new Controlled Parking Zones (CPZ) meeting the expected demand by Parking	80	0	80	This will be achieved through extended CPZs where there is a demand for this and improved signs and lines	80	0	0	80	0	0	0	0
116	Urban Environment	UE08 Front Line Services	The planned increase of 2.5% on Parking fees and charges above inflation (RPI) will not be implemented. Savings will be achieved through additional Pay & Display income.	68	0	68	Savings will be met from income from additional pay & display, rather than fee increase.	68	0	0	68	0	0	0	0
117	Urban Environment	UE08 Front Line Services	The planned increase of 1.5% on Parking permit charges above inflation assumed in budget to be in line with RPI will not be implemented. Savings will be achieved from additional Pay & Display income.	23	0	23	This saving will be generated from income from additional pay & display, rather than an increase in permit charges.	23	0	0	23	0	0	0	0
118	Urban Environment	UE08 Front Line Services	Parking review of staffing levels and service efficiency on the On-Street Front Line Service	240	0	240	The parking restructure will address weaknesses in the service and improve our financial performance.	240	0	0	240	0	0	0	0
119	Urban Environment	UE08 Front Line Services	Additional income to be generated through the Parking Plan	150	150	300	Achievement is dependent on the implementation of programmes within deadlines. (Linked to Parking Plan Capital Bid).	150	150	150	450	0	0	150	150

**London Borough of Haringey
Pre-Agreed Savings
2010/11 to 2011/12**

B - Pre-Agreed Revenue Efficiency Savings															
REF	Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance			
				2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000
120	Urban Environment	UE08 Front Line Services	Spend to save. Replacement of illuminated bollards with solar powered bollards	0	33	33	Energy savings are unlikely to be achieved, as capital bid that these savings were linked to were rejected as part of PBPR process for 2009/10. A further revised bid including these savings is being re-submitted for 2010/11.	0	33	0	33	0	0	0	0
121	Urban Environment	UE09 Planning, Regeneration & Economy	Introduction of Pre-Application advice charging regime	25		25	On Target	25			25	0	0	0	0
122	Urban Environment	UE09 Planning, Regeneration & Economy	Reduced legal expenditure(both internal and External)	10	10	20	On Target	10	10		20	0	0	0	0
123	Urban Environment	UE09 Planning, Regeneration & Economy	Increased Pre application planning fees	10	10	20	On Target	10	10		20	0	0	0	0
124	Urban Environment	UE09 Planning, Regeneration & Economy	Efficiency savings from the impending merger of Planning and Regeneration	25		25	On Target	25			25	0	0	0	0
125	Urban Environment	UE09 Planning, Regeneration & Economy	Review the funding arrangements for the Town Centre Management in Wood Green.	46		46	Achievable	46			46	0	0	0	0
126	Urban Environment	UE09 Planning, Regeneration & Economy	Reduction in the Town Centre management budget	38		38	Achievable	38			38	0	0	0	0
127	Urban Environment	UE09 Planning, Regeneration & Economy	Charge a higher level of finance support in addition to project staff cost against external funding	25		25	Achievable	25			25	0	0	0	0
128	Urban Environment	UE09 Planning, Regeneration & Economy	Review physical regeneration team as part of the 2nd phase of restructuring		30	30	Achievable		30		30	0	0	0	0
Urban Environment Total				1,418	1,497	2,915		985	1,709	371	3,065	(433)	212	371	150
Grand Total				5,783	3,408	9,191		5,309	3,429	433	9,171	(474)	21	433	(20)

D - New Revenue Savings Proposals								
REF	Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Performance (Service Delivery)
129	Adults, Culture & Community Service	AC02 Adult Social Care	No Recourse to Public Funds - Case Reduction Strategy	100			100	Tighter management and closer working with the Home Office has resulted in fewer People with no Recourse to Public Funds
130	Adults, Culture & Community Service	AC02 Adult Social Care	Day Care Services - reduction in supplies and services	20			20	This efficiency will be achieved through the better use of existing resources.
131	Adults, Culture & Community Service	AC02 Adult Social Care	Day Care Transport - reduction following a review of transportation and efficiencies gained as a consequence.	29			29	The transport has been restructured and improved efficiency allows for the reduction in budget.
132	Adults, Culture & Community Service	AC03 Recreation Services	Review of existing structure /establishment reduction following transfer of buildings repairs and maintenance activities to Corporate Property Services during 2009/10.	25			25	None
133	Adults, Culture & Community Service	AC03 Recreation Services	Ongoing energy efficiency revenue savings following SALIX investment and repayment.	45			45	None
134	Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Staffing efficiencies: Community Programmes Officer, Adult Learning (P/T)	26	0	0	26	None
135	Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Staffing efficiencies: Museum Attendant	30	0	0	30	None
136	Adults, Culture & Community Service	AC05 Commissioning & Strategy	Delete Contract Assistant post	31	0	0	31	There will be no impact on the service or performance from this proposal
Adults, Culture & Community Service Total				306	0	0	306	
137	Chief Executive's Service	CE Chief Executive and Electoral Services	Deletion of a post in the secretariat	24	0	0	24	Realignment of duties within existing resources will minimise impact on service delivery.
Chief Executive's Service Total				24	0	0	24	

D - New Revenue Savings Proposals								
REF	Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Performance (Service Delivery)
138	Children & Young People's Service	CY01 Change for Children	De-commission Community Development Team	86	0	0	86	None, because the tasks currently undertaken by the team will be reviewed and assigned to other staff with responsibility for liaison with parents & communities including family support workers or outreach workers
139	Children & Young People's Service	CY01 Change for Children	Deletion of Finance Officer post in the Play Service	27	0	0	27	None because this post has been vacant for over a year and the work has been absorbed by admin staff
140	Children & Young People's Service	CY02 Children & Families	Delete Budget officer post in C&F Central finance team	27			27	Post has been held vacant for a year with minimal impact on service delivery.
141	Children & Young People's Service	CY02 Children & Families	Restructure Leaving Care Asylum Q&A Teams	160			160	Minimal impact on service delivery as part of the restructure of the business unit.
142	Children & Young People's Service	CY03 Schools Standards & Inclusion	Generate additional income from Professional Development Centre room lettings	24	0	0	24	No impact on performance delivery, but room bookings vary so there is a risk that the income might not be generated
143	Children & Young People's Service	CY03 Schools Standards & Inclusion	Saving from efficiencies arising from integration of Connexion services	50	0	0	50	Reduced staffing will impact on reduced services and combining activities will increase workloads across the service
144	Children & Young People's Service	CY03 Schools Standards & Inclusion	Pendarren House - charge subsidy for concessionary places against Extended Schools Grant	40	0	0	40	No impact on performance delivery, but there is a risk of the grant reducing or ceasing
145	Children & Young People's Service	CY04 Business Support & Development	Review School Personnel & Payroll Support post & CRB officer post.	9			9	There may be difficulty in recruiting to the posts.
146	Children & Young People's Service	CY04 Business Support & Development	SLA for schools Payroll and personnel services to be revised to reflect market rates	18			18	Possible loss of income if some schools choose to opt out of SLA.
147	Children & Young People's Service	CY04 Business Support & Development	Staff Sickness Compensation - Maternity: increase admin fee taken from income	10			10	Minimal impact when distributed across 80 schools
148	Children & Young People's Service	CY04 Business Support & Development	Recharge integrated team within Property & Contracts to capital projects and increase admin charges against Harnessing Technology grant.	55			55	Costs have to be absorbed by PCP & Harnessing Technology projects. Reduced capital resources to deliver programmes.
149	Children & Young People's Service	CY04 Business Support & Development	Directorate Support: Deletion of Admin Assistant post	28			28	Minimum impact. Work can be covered by other administrative support staff within the directorate.
Children & Young People's Service Total				534	0	0	534	

D - New Revenue Savings Proposals								
REF	Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Performance (Service Delivery)
150	Corporate Resources	CR02 Benefit & Local Taxation	Savings in printing costs resulting from the enhanced use of electronic processes within the Service, such as e-benefits and e-billing .	27			27	None
151	Corporate Resources	CR02 Benefit & Local Taxation	Savings including: Stationery costs resulting from the enhanced use of electronic processes within the Service, such as e-benefits and e-billing; Reduced court fees from proactive taxation enforcement: New transcribing services provider.	18			18	None
152	Corporate Resources	CR02 Benefit & Local Taxation	Enhanced performance on recovery of court costs income through the realisation of advantages of front loading of costs	25			25	Improved recovery performance
153	Corporate Resources	CR02 Benefit & Local Taxation	Reduction of one BLT Officer post as a direct result of the implementation of Paperless Direct Debit	30			30	Currently, one BLT officer post is required to manually input DD mandates.
154	Corporate Resources	CR03 Corporate Finance / Audit	Non renewal of the current insurance policies for Computer and Money/Cash in Transit and take responsibility for self-funding all claims from the insurance reserve.	100			100	None
155	Corporate Resources	CR04 Corporate Procurement	Reorganisation and natural wastage (Delete Head of Capital Procurement post to meet the combined pre-agreed and new savings targets which total £83k). This saving is linked to a current pre-agreed saving	20			20	Current programmes e.g. BSF will not be impacted.
156	Corporate Resources	CR06 Legal Services	Service realignment in commercial division - increased income.	30			30	Realignment of posts to focus on improving income generation and service delivery.
157	Corporate Resources	CR06 Legal Services	VFM review of non Corporate Legal Service (Registrars and Land Charges)		50		50	Service delivery will not be affected
158	Corporate Resources	CR074 Information Technology	Additional savings from current VFM review	100			100	To be determined during current VFM review
Corporate Resources Total				350	50	0	400	

D - New Revenue Savings Proposals								
REF	Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Performance (Service Delivery)
159	People & Organisational Development	PD03 Organisational Development & Learning	Improved procurement and delivery methods for adult social care training.	30			30	Adult Social Care training provision will not be affected directly as savings will be recouped by improved procurement and greater efficiencies in delivery methods
160	People & Organisational Development	PD03 Organisational Development & Learning	Vacant OD Consultant post for Graduate Trainees Scheme not filled	50			50	Aiming High programme to run every two years and resources freed up will support Graduate Trainee Scheme
161	People & Organisational Development	PD04 Local Democracy	Savings in general running costs	11			11	No perceived impact on performance
162	People & Organisational Development	PD04 Local Democracy	A review of the local democracy and member services unit	41			41	The review to be scoped with the expectation that the £41k will be delivered as a part year saving with further savings accruing in future years (figure to be determined)
163	People & Organisational Development	PD04 Local Democracy	Reduction of 1 Cabinet Support Officer post	38			38	This will reduce Cabinet Support to 5 posts.
164	People & Organisational Development	PD04 Local Democracy	Reduce Overtime budget	6			6	This should be considered in conjunction with item above and could have a marginal reduction in support available to Cabinet Members.
People & Organisational Development Total				176	0	0	176	
165	Policy, Performance, Partnerships & Communications	PP02 Safer & Stronger Communities	Neighbourhood Management - Reduction of Operational Budgets	35			35	None
166	Policy, Performance, Partnerships & Communications	PP02 Safer & Stronger Communities	Broadwater Farm Community Centre Refurbishment. The net saving includes cumulative additional running costs of £87k from 2010/11 to 2012/13.	16	18	0	34	The capital investment bid to refurbish and modify the centre will increase the potential for rental hire to local community groups and partner agencies.
167	Policy, Performance, Partnerships & Communications	PP02 Safer & Stronger Communities	Community Safety Team 0.6 vacant Policy Officer post.	25			25	None
168	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Delete 0.5 Scrutiny post	25			25	Vacant 0.5 of an established full-time post. The vacant half has been covered by a short term contract.
169	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Delete 1 Policy Officer post	60			60	Vacant post, Service will endeavor to provide current levels of service.

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170	Policy, Performance, Partnerships & Communications	PP04 Performance & Policy	Reduce number of officers in Service Improvement team	45			45	Service will minimise impact through redistribution of work within the team.
171	Policy, Performance, Partnerships & Communications	PP05 Communications	Print & Design - Haringey People design efficiency savings and increased income target.	14			14	Quality will be maintained but the service will be delivered via a difference model
172	Policy, Performance, Partnerships & Communications	PP05 Communications	Move Smart Talk to on-line version	27			27	Quality will be maintained but the service will be delivered via a difference model
173	Policy, Performance, Partnerships & Communications	PP05 Communications	Design Team - decrease outsourced design work and increase in-house	50			50	Quality will be maintained but the service will be delivered via a difference model
174	Policy, Performance, Partnerships & Communications	PP05 Communications	Print Room - New Docutech lease	8			8	Quality will be maintained but the service will be delivered via a difference model
175	Policy, Performance, Partnerships & Communications	PP05 Communications	Press Cuttings - move to electronic version	10			10	Quality will be maintained but the service will be delivered via a difference model
Policy, Performance, Partnerships & Communications Total				315	18	0	333	

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REF	Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	Impact on Performance (Service Delivery)
176	Urban Environment	UE06 Housing Services	Review of staff transport costs following restructure.	25			25	No impact on service delivery expected.
177	Urban Environment	UE06 Housing Services	Staff savings in Housing Needs, Lettings and Finance	100			100	This will reflect the reduction in numbers in Temporary Accommodation.
178	Urban Environment	UE06 Housing Services	Reduction in the provision for bad debts	400			400	Reduction in levels of income and sustained improvement in income collection rates will deliver these savings.
179	Urban Environment	UE08 Front Line Services	Deletion of lead officer on health & safety post within Enforcement	45	0	0	45	This was to support National Enforcement priority. We will reduce planned partnership work with HSE.
180	Urban Environment	UE08 Front Line Services	Review of staffing level at the car park and efficiency saving at the back office	80	0	0	80	Loss of cleaner at the car park, but service will be maintained through joined-up working at the operations. There will be increased efficiency and productivity at the back office.
181	Urban Environment	UE08 Front Line Services	Savings from supplies and services within Sustainable Transport	40	0	0	40	May impact on ability to deliver services due to reduced resources.
182	Urban Environment	UE08 Front Line Services	Deletion of Complaints Officer post from Support Team	40	0	0	40	Development in systems and changes to working practices should enable work to be absorbed.
183	Urban Environment	UE08 Front Line Services	Deletion of vacant PA post to AD in Director's Team	38	0	0	38	Post currently vacant
184	Urban Environment	UE08 Front Line Services	Reduction to Director's budget for legal and HR advice	25	0	0	25	Impacts on amount able to be recharged to service for legal and HR Advice.
185	Urban Environment	UE08 Front Line Services	Reduction in publicity and projects budget in the Better Haringey team.	57	0	0	57	This will involve a reduction in the number of publicity campaigns to support delivery of the Green Borough Strategy. However, the annual Green fair and Green Conferences will not be effected and continue as normal.
186	Urban Environment	UE09 Planning, Regeneration & Economy	In house scanning of building control files	10			10	In house scanning for Development Management already exists this would be an extension of this activity to be incorporated within existing support resources
187	Urban Environment	UE09 Planning, Regeneration & Economy	Staff saving from merger of Planning & Regeneration	40			40	Rationalisation of existing staff following the merger of Planning and Regeneration. Delete Head of Regeneration post(0.5)
Urban Environment Total				900	0	0	900	
Grand Total				2,605	68	0	2,673	