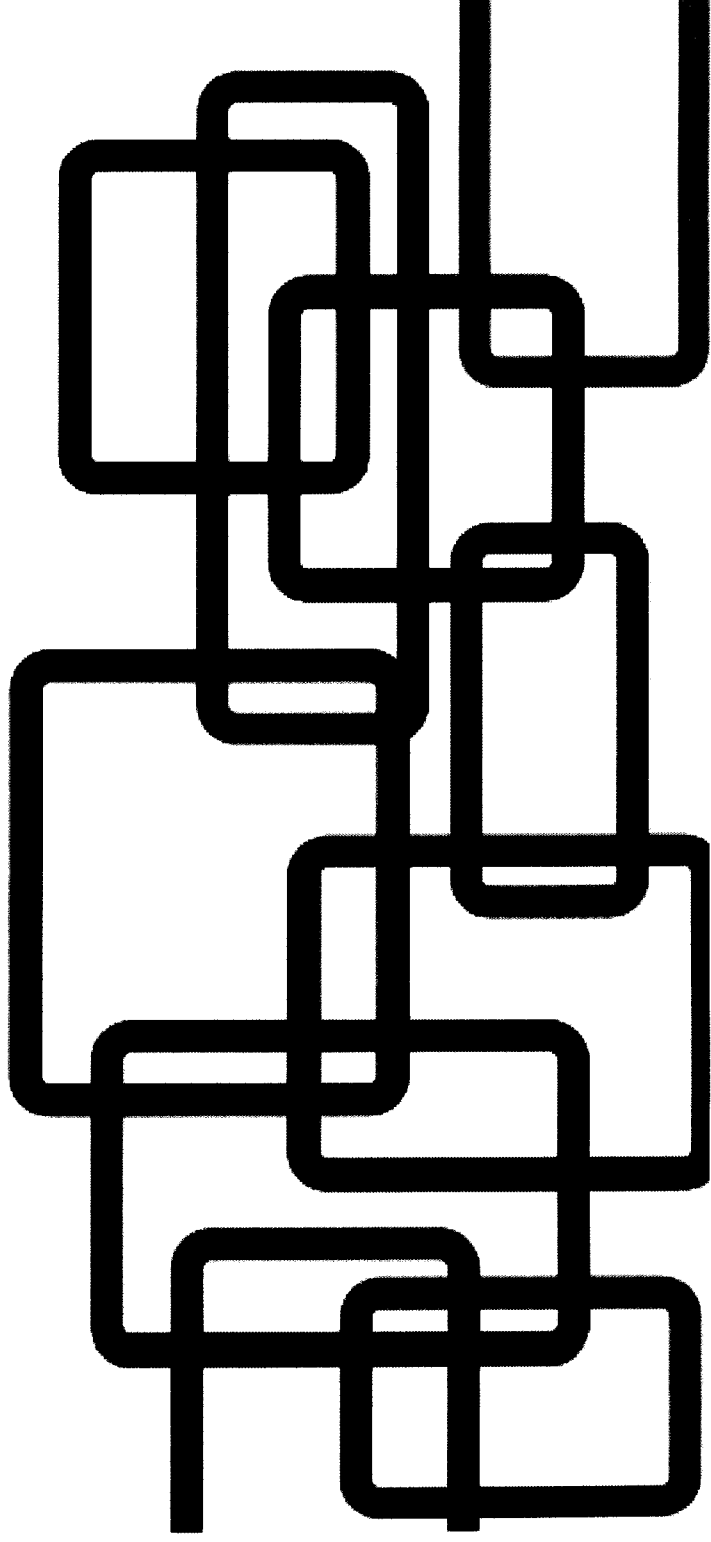
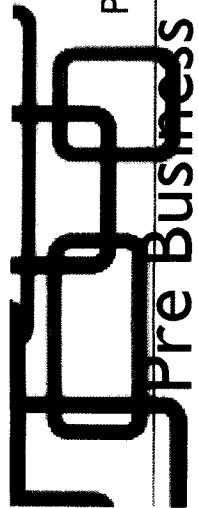


Delivery & Performance

Pre Business Plan Review

2007/2008





Business Unit:	Delivery and Performance
Budget Holder:	Sharon Shoesmith
Directorate:	The Children and Young People's Service

This Pre-Business Plan Review template has three main sections:

Section A:

Sets out progress against current year's objectives, performance targets and budget

Section B:

Identifies the factors that will affect the work of your business unit in the next four years

Section C:

Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

Appendix 1

Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance. (Compiled by Improvement & Performance, completed by Business Unit)

Appendix 2

Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

Appendix 3

- a) Analysis of expenditure against budget and Grants
- b) Revenue savings targets– (Compiled by Corporate Finance)

Appendix 4

Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)

SECTION A – Where is the Business Unit now?

1. Vision

Please type here. State the vision for your business unit - this vision should be derived from the Council's overall vision. It should be a short and aspirational statement that will guide the work of your staff.

The vision for the Children and Young People's Service is that:

Every child in Haringey will be happy, healthy and safe with a bright future.
The development of that vision is in *Changing Lives*.

The Delivery and Performance branch of the service played a key role in developing aspects of the Change of Children programme during 05/6. Many aspects of this programme are now embedded in the other branches of the service and the development of the Children's Networks to the implementation phase has been achieved enabling them to also be embedded across the other branches. As a result it will be proposed through a restructuring to remove this branch of the service as from April 2007.

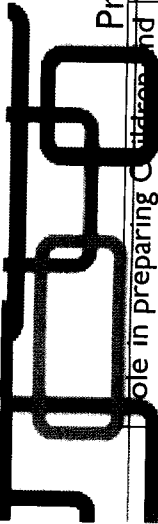
2. Objectives (Current Year)

In the following table set out progress against current year objectives and identify any areas of work that will need to be carried forward to the next financial year.

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
Design and Roll-out of Children's Networks as key	These are now being implemented with a project plan in place.	All three established and operating a common	A new structure embedding them in the

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Delivery vehicle for Children and Young People's Service.	A system has been established and is embedded in the service.	assessment process for referrals.	service.
Development, implementation and monitoring of Children and Young People's (CYP) Plan 05-06.	A system has been established and is embedded in the service.	The 07/08 programme established together with an evaluation of last year's programme.	Systems in place across the service to produce updates.
Development of CYP 06-09 and comprehensive cross-agency underpinning needs assessment making appropriate links with partner agencies, relevant Council priorities and Comprehensive Performance Assessment (CPA) process.	Again, all well-established.	An update of the needs assessment on the website ideally multi-agency.	Systems in place across the service to produce updates.
Development of Extended Schools in Haringey.	Policy in place and progress made.	DFES targets will be met.	Function will be part of the role of School Improvement Partners in each Children's Network.
Support work of Children and Young People's Partnership (CYPSP) and organise an annual major CYPSP conference to showcase work across Haringey to improve outcomes for children and young people.	CYPSP well-established with a forward programme – conference now a routine aspect of the annual calendar.	Embedded	Consolidate
Take lead role in compiling Children and Young People's Service self-assessment as part of the Annual Performance Assessment of the Children and Young People's Service and take lead	Self-assessment will develop from the end of year evaluation of the C&YPP which will then be translated into the document for the Annual Performance Assessment (APA).	Systems embedded	Consolidate



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role in preparing Children's and Young People's Service for Joint Area Review in 06/07 linking through to the CPA.			
A range of other initiatives to implement national Change for Children agenda in Haringey e.g. Implementation of Common Assessment Framework (CAF), quality assurance in relation to operation of Local Safeguarding Children Board, monitoring national child index developments, implementation of lead professional role, development of participation strategy for children and young people, development of Networked Learning Communities (NLCs), etc.	All part of the roll-out of the Children's Networks.	Embedded in the networks	Consolidated

3. Performance

Please complete Appendix 1.

For all indicators where performance against target or threshold is at risk set out: details in the table below

Ref	Description	2006/07 target / threshold	2006/07 performance Apr-Aug	2006/07 projection	Proposed remedial action to achieve target
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NONIE

NONIE

NONIE

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Every Child Matters Implementation.	£89k				This investment has helped lead to the establishment of the Children and Young People's Service as it exists today.

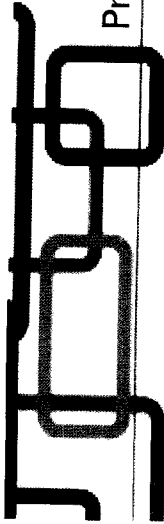
5.3 Agreed **Cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years in addition to Savings & Investments already agreed. Where savings have not been achieved state the reasons.)

Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
Play Service – Transfer a Centre to Schools	£20k			This has not been achieved and is being progressed through the planned restructure of the Play Service outlined in Section 11.
Service Integration	£34K			The creation of the Children and Young People's Service has lead to streamlining of function and this saving has been achieved.
Total	£54k			

5.4 Agreed **Non-cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years. Where savings have not been achieved state the reasons.)

NONE

Details of efficiency	2006/07 over 2005/06	2007/08 over 2006/7	2008/09 over 2007/08	Progress
NONE				



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5.5 Pre-Agreed Revenue Investment Proposals (growth bids).

(Please comment on progress on use of investments previously agreed)
NONE

Details of Investment	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
NONE				

6. Risk Management

6.1 You will already be monitoring risks through your risk register. Please set out any issues or key risks that might impact on your service in the coming year.

Risks	Mitigation	Further actions required
Restructure that takes this branch of the service out could create a lack of capacity at the top of the service that impacts on the efficiency and effectiveness of remaining second tier officers.	A small contingency fund to be retained by the Director to support aspects of project work that are essential to deliver the service.	This will be monitored through the Core Team.

What will affect the work of your Business Unit in the next four years?

- 7. Legislative regulatory, national policy changes or other external pressures including demographic changes

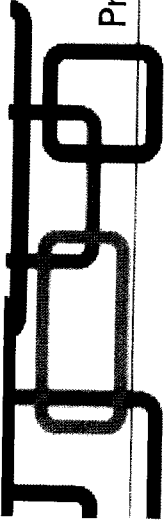
Please identify and explain how these will impact on your business unit here.

This branch of the service managed key aspects of the Change for Children programme and created systems that are now well embedded across the service.

Further integration of functions across the whole service results in this branch of the service ceasing to be required. The saving however, now needs to be reinvested in the **Children’s Networks** and into other management posts together with a small contingency to mitigate against pressures at the top of the service.

8. Customer Focus

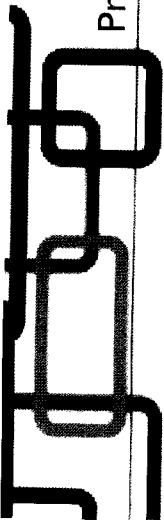
Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level
Other partner agencies and organisations from across Haringey.	Favourable – perception that Children and Young People’s Service is taking an effective lead on the agenda for children and young people in the borough.	Need to maintain good relations.



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9. SMART Working

People Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08. n.	NONE
Work methods and Technology Identify any key IT projects for the coming year so that the impact of these projects can be assessed. <i>Impact includes any requirement for IT resource such as new or changes to existing software, any systems requiring upgrades, accommodation moves, changes to operating hours. Your IT Business Partner will work with you to assess this impact and provide budgetary estimates.</i>	NONE
Workplace Identify any accommodation issues.	Major accommodation issues across the whole service to relocate the service into three networks - this will be planned as part of the Children's Network Project Initiation Document (PID).



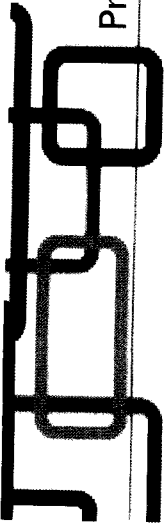
SECTION C

Proposals for the year ahead

10. New objectives for the next financial year- these need to be specific and relate to service improvements.

(Please also refer to Section A, Box 2 for areas to be carried forward and section B in completing this table.)

Number	Objective	Why is this important	Key activities	Dependencies and joint working
It will be proposed in a restructure that the Delivery and Performance branch is removed and that the functions are either embedded across the service or reorganised into a small policy team reporting to the Director				
	Embedding of the Children's Networks.	To achieve better outcomes for Children and Young People in line with 'Changing Lives.'	Establishing all aspects of the Every Child Matters (ECM) agenda including the CAF and lead professional.	Many – all set out in the Children's Networks PID.
	Re-structure the Play Service alongside developments in Extended Schools	Play Services need to have a closer association with and become part of the Extended Schools agenda	Project plan to achieve this over a two year period.	Development in line with Extended Schools Strategy.
	Embed all Extended School activity in the Children's Networks posts now focused on school improvement.	To get greater sign-up and integration by schools.	Development of three school focussed posts working with the Extended Schools Co-ordinator.	Currently full-time post holder.



11. Capital Investment Proposals

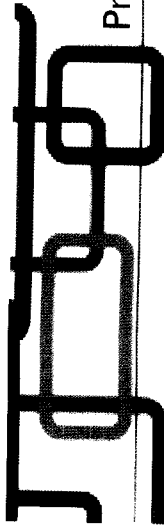
Please list all capital proposals that have been submitted in the capital appraisal process.

Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a of overall capital cost
	2007/08 £	2008/09 £	2009/10 £	
NONE				

12. New Revenue Investment Proposals (growth bids).

This proposal must include any additional revenue implications arising from any capital proposals in Table 11.

Proposed investment	How does this support Council Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
(a) <u>Key service priority investments</u> NONE									
b) <u>Unavoidable cost pressure (price above inflation, demand above plans—evidence required)</u> NONE									
(c) <u>Revenue Implications of capital bids (table 12)</u> NONE									



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13. New cashable efficiency savings

Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 2010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

Proposed efficiency saving	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
a) <u>Cashable Efficiency savings</u>								
Delete 4th Second Tier Post but retain some capacity for project management.	See earlier note under section 6.1 – concern that this may impact on capacity at the top of the service – therefore £60K retained to enable the project work needed to deliver the savings and to support key tasks at the top of the service.	£60K				Nil - vacancy	1	Developing the roles of the Heads of Children's Networks and other third tier officers.
Play Service	The change in delivery is planned to improve the quality and take up of places and their efficiency and to combine with Extended Schools Strategy	£150,000	£203,000	£0	£62,000			Dependent upon the development is in line with the Extended Schools Strategy.
Total		£210,000	£203,000	£0	£62,000			
b) <u>Service Reductions</u> <i>NONE</i>								

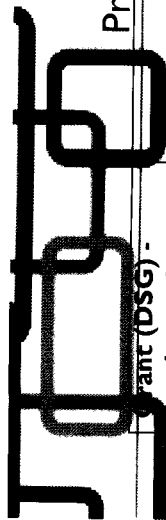
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14. New non-cashable savings PLEASE NOTE ALL DSG

Non-cashable savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2) Proportionately more outputs or improved quality in return for an increase in resources.

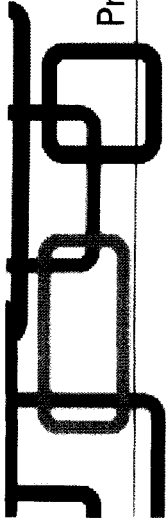
An example of a non-cashable efficiency is a review of business processes which results in more transactions being processed with the same number of staff whilst maintaining quality of service.

Proposed service improvement/ different way working or	Impact on performance (for LBH & Partners)	07/08 over and above 06/07 £'000	08/09 over and above 07/08 £'000	09/10 over and above 08/09 £'000	10/11 over and above 09/10 £'000	Dependencies/ impact
E41220 Primary Behaviour Team	Improved through greater school engagement in decision-making.		£220,000	£250,000		Project work to engage with schools to enable them to be in a position to re-provide. This would be done through the review of the formula which is targeted for April 2008.
E41221 Secondary Behaviour Team	As above	£100,000	£100,000			As above
E41232 Reduce 30% costs of the Pupil Support Centre (PSC) Secondary over 2 years . (net costed budget for 2006/7 is £1,515,700)	Fewer exclusions from secondary schools and a more focussed PSC on the young people with greatest need – mainly multi-agency needs around mental health.		£352,000	£100,000		As above – this work will dovetail with the developments with Building Schools for the Future (BSF) to provide personalised learning space for young people in each of the secondary schools. The bulk of these funds will be targeted to the east of borough schools.
E31233 PSC Primary – reduce cost to match actual number of children (estimated)	Number of children will be reduced.	£50,000				Basic efficiency due to fewer referrals.
Local Authority Dedicated Schools	Nil.		£128,000 White			Basic transfer to the Individual Schools Budget (ISB).



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Grant (DSG) -					
			Hart Lane Autistic		
develop a phased programme so that current centrally employed teachers are allocated to schools through the Children's Network through the DSG.					
Further efficiencies will be identified to this value in 09/10 and 10/11.			£127,000	£477,000	
Total		£150,000	£800,000	£477,000	£477,000



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Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Eve Pelekanos or Margaret Gallagher	2508 or 2553
CPA	Eve Pelekanos or Christine Piscina	2508 or 2516
Programme / Project Management	James Davis	2510
Smart Working	Philippa Morris	1088
Performance Indicators	Margaret Gallagher or Richard Hutton	2553 or 2549
Risk Management	Anne Woods	5973
Workforce Planning	Stuart Young	3174
People Plans	Philippa Morris/Stuart Young	1088/3174
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone/Helen Choudhry/ Inno Amadi	2583/2580
Consultation	Janette Gedge	2914
Community Strategy	Janice Robinson	2613
IT	Sheila Mair CES Julia McClure Social Services/Finance George Liveras Children's Services Aslam Osman Housing/Finance Jill Hellier Environment	4672 4675 3417 4677 4687

APPENDIX 3

E08	Delivery & Performance	Gross Expenditure budget @July 06 £'000	Gross Income budget @July 06 £'000	Net budget @July 06 £'000	Net projected outturn £'000	Projected year end variance £'000
E081	4 P's Management	1,539		1,540	1,190	(350)
E082	Extended Schools	2,876	(1,611)	1,265	1,265	0
E083	Performance & Evaluation	490	(93)	396	396	0
E084	Complaints	417		417	417	0
E085	Strategy	683	(238)	446	446	0
Total Budget (cash limit)		6005	-1942	4,064	3,714	(350)

Table 2. Cost of your service - Subjective Description

	Budget @July 06 £'000	Net projected outturn £'000	Projected year end variance £'000
R111 Employees	3,099	3,099	0
R112 Premises- related expenditure	236	236	0
R113 Transport-related expenditure	9	9	0
R114 Supplies and Services	1,616	1,266	(350)
R115 Third Party Payments	493	493	0
R11910 Contingencies	-	-	0
Revenue Expenditure excl.o/h& capital charges	5,453	5,103	350
R12101 Government Grants	(479)	(479)	0
R12102 Other Grants Reimbursement Cont		0	0
R12103 Customer and Client Receipts	(787)	(787)	0
R12105 Recharges	(678)	(678)	0
Revenue Income	(1,944)	(1,944)	0
Net Budget excl.o/h& capital charges	3,509	3,159	(350)
R117 Support Services/Overhead	262	262	0
R118 Capital Charges	293	293	0
Net Budget incl.overheads & capital charges	4,064	3,714	(350)