Business Support & Development
Pre Business Plan Review
2007/2008

Business Unit:	BUSINESS SUPPORT AND DEVELOPMENT
Budget Holder:	IAN BAILEY
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

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 this vision is in Changing Lives.

Business support and development will help to achieve this by:

- supporting the front-line services delivered by the Children and Young People's Service, schools and other settings with high quality support services, including property, ICT, personnel and payroll, administration, catering, health and safety, external funding and programme management, commissioning and contracting and transport;
- protecting and enhancing confidence in services for children and young people in Haringey;
- planning for and promoting the development of people working in the Children's Service;
- planning for sufficient appropriate school places and ensuring fair access to universal educational provision;

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
Enhancing the reputation of and building confidence in the Children's Service and Haringey Council	Positive news about services for Children and Young People continues to be actively managed, with positive stories published outnumbering negative stories by a ratio of 1.8 : 1	As so far	This work continues
Providing children and their families with places at successful schools serving their communities.	Consultation has started on new secondary school. New places at Tetherdown opened in September 2006 and work was largely completed on the Coldfall expansion in the same month. Though the programme is still tight, we remain on progress to deliver additional places at Coleridge for 2007 entry, subject to planning approval. The annual pupil places report was received by Executive in July.	Coleridge planning application is due for submission in October. The Crowland refurbishment is due for completion by May 2006.	Work will continue on overall monitoring. The 2007 report will also include: • a review of Seven Sisters and Noel Park wards • the impact of Hale Village and Heartlands building developments • a review of the impact of mobility on school organisation and financial management

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
Co-ordinating the admissions to primary school reception places, on transfer from primary to secondary schools and by ensuring sufficient places for new arrivals	On target. Reduction in appeals in anticipation of increased parental satisfaction	As so far	Co-ordination will continue
Implementing on-line school admissions.	On-line admissions live from 4 September. High profile communications campaign in progress.	Aiming for >5% of applications on-line	Continued refinement of business processes and will target significant increases in take-up
Promoting the corporate equalities objective within the Children's Service.	The Children and Young People's Service has contributed to achievement of Level 2 of Equalities Standard	Ready for Level 3	Supporting move to Level 4

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
Developing and delivering the ICT strategy for the Children's Service.	A considerable amount of development work has been completed and the service is well placed to respond to new requirements (such as client index and common assessment format). Still need to set out a more coherent overall strategy. Supporting the BSF vision development.	Responded to expected JAR comments on ICT strategy with a coherent high-level vision and developing action plan.	Work will continue.
Continuing to measurably improve the quality of schools personnel and payroll services.	A strong performance so far this year, with high purchase of services and interest from schools in returning to the service	As so far	To continued
Developing business support and integrated commissioning for the Children's Service.	Initial structure being set up and a review of directorate spend is progressing. Staffing resources tight in this area.	Commissioning forums in operation.	Work will continue to support the development of a joint commissioning strategy.

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
Leading on the marketing and quality assurance of traded services to schools	Most of the work in this area is planned for the Autumn.	'Catalogue' of services in schools for Christmas. New developments expected to include extension of procurement services to schools and legal 'insurance' scheme.	Continuing review of the services offered.
Building and marketing of the new Haringey 6th form centre.	On target to complete construction for July 2007, opening September 2007. Well established programme of marketing for the Sixth Form Centre within overall BSF communications plan.	Sixth Form marketing will continue with a higher profile as admissions and opening approaches.	Continues

3. Performance

Please complete Appendix I.

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
	N/A				

4. Value for Money (Cost, Performance, Perception)

AMP and School Places has reduced from near top quartile expenditure (reflecting the resources needed to manage the large amount of capital expenditure in creating the new school places and setting up BSF) to very low bottom quartile, largely for accounting reasons. We still have a large basic needs capital programme.

Transport: above average in relation to near neighbours and upper quartile in comparison with London. Partly this will be related to out-borough SEN placements, which will be addressed in relation to SEN. Regarding unit costs for the transport itself, there is evidence that our costs are above average and the current Review and Procurement of Transport Services project (reporting through Procurement Project Board) is targeted to deliver a reduction in costs

5. Finance

5.1 Spend against Budget

Appendix 3 shows an analysis of the cost of your service. Where there are over-spends or under-spends either as at end of August or at projected year-end, please list reasons and proposed remedial action.

Projected variation of between £394k and £524k.	In overall terms there is a budget forecast overspend of £24,000. This is a reduction of £66,000 from last period largely due to action taken to achieve savings to fund the additional cost of Call Centres. There are concerns that an issue relating to National Insurance back dated payments may cause a budget pressure between £370k and £500k. The Inland Revenue is currently investigating the status of music teachers particularly in relation to national insurance contributions.

5.2 Impact of Previous Years' Investment (New Table)

(List investment received over past 2 years per area/service and demonstrate how this has led to improved service performance/outputs/outcomes)

Area/Service	**2004/05 £'000**	**2005/06 £'000**	**Planned impact**	**Actual impact**
Admissions post to secure coordination	35		Pan-London coordination and primary coordination successfully implemented, all deadlines met, appeals reduced	Pan-London coordination and primary coordination successfully implemented, all deadlines met, appeals reduced
Better Haringey contribution	102		Better Haringey programme for schools planned and delivered.	Programme delivered partly with existing resources and now extended to wider children and young people. Budget can now be reduced – see planned efficiency savings.
Project development		200	Set up for these projects.	Set up for these projects.

costs for BSF and 6th form centre.				
Supported borrowing not funded by RSG		180	Technical adjustment	N/A

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**
Admissions: reduction in provision for exceptional legal cases and reduction in ICT hardware costs	32			On target (though unanticipated £40K customer services charges are causing pressures for Admissions cost centre).
Better Haringey for Young People	50			On target
Cross-directorate publications budgets	20			On target
Cross-directorate recruitment budgets	20			On target

Student Finance Direct and entitlement	26			This saving has been achieved. Additional customer services charges not achievable within this cost centre.
CPD/ PDC Savings	20			On target
Income targets increased for Community Initiatives Team	62			Negotiations are ongoing for an SLA with Early years and Property & Contracts and Schools
Restructuring-Community involvement and parents	91			On target
Increase income target for the learning support centre at PVA	22			On target
Total	343			

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.)

Details of efficiency	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Reviewing approach to pupils without school places	2			Delivered.
Total	2			

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

(Please comment on progress on use of investments previously agreed)

Details of Investment	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Build-back of previous year's finance team budget reduction	65			Appointment to the School Finance Advisors posts was completed in July 2006. Compliance with appropriate financial standards is now being closely monitored.

Details of Investment	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
Supported funding not funded by RSG	91	85		Achieved.
SAP licences	10			Achieved.

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
6th Form build programme slips.	All funds now secure, the programme is only under risk from unforeseen building difficulties.	An alternative location has been identified.
Children's Centre build programme slips, resulting in a loss of Sure Start funding.	Identification of additional resource for the Property and Contracts division, to oversee the build programme.	Integrate programme management of the children's centre capital programme with that of the primary programme.
Transport re-organisation does not meet budget target	Ensure the budget limit required is accurate through comparison with costs allocated within statistical neighbours.	Currently being assessed in the Transport Review.
Coleridge build programme slips,	Use temporary accommodation on existing	Planning approval for March 2007

Risks	Mitigation	Further actions required
does not meet planning approval.	school site to house two additional classes as the school expands to four forms of entry. This will give sufficient time for the development of the new school.	
Secondary school pupils – new arrivals – without school places	Until development of new secondary school into years 8, 9 and 10: Improved communications with schools on places becoming available;	Development of hard to place protocol to allow entry above current pupil : teacher ratio where pupils would otherwise be without a place. Development of shared provision for new arrivals at secondary schools
Growth in demand for secondary school year 7 places exceeds supply before opening of new secondary school in 2010.	Monitoring	Consider amending admission numbers.
CRB in schools – concerns grow at non-CRB-checked staff	DfES recommended practices fully implemented and in many cases exceeded.	Protection of children is a primary objective of the service and practices in this area remain under review.
Capital programme fails to balance over next three years	Plans in place to manage spend Primary Capital programme bid	Report to Executive 21 November 2006
Schools meals service developing a deficit	Marketing programme funded by DfES grant.	Review in progress.

SECTION B

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

For **Business Support and Development** the following legislative, regulatory and national policy changes will impact upon our work:

- ICT team will continue to be affected by uncertainty over future standards fund plans. More generally, the ICT team will continue to need to respond to the information management requirements emerging from Change for Children – including information sharing protocols and common assessment.
- Aspects of the Education and Inspections Bill 2006 will have an impact on school organisation and admissions:

  - the active promotion of foundation status;
  - competitions for new secondary schools;
  - easier expansion of popular and successful schools;
  - the development of a 'choice advisor' service;
  - the development of an information services directory

- The Childcare Act 2006 places new specific duties on the Information Team to:

  - Deliver a childcare sufficiency assessment
  - Develop enhanced information for parents

- Comprehensive needs information is summarised in **Knowing our Children and Young People - Planning for their Futures** – the comprehensive needs assessment that the Children's Service has developed to support the Children and Young People's Plan 2006-9. The needs assessment is available to view at: www.haringey.gov.uk/cyp
- The school planning and admissions environment will continue to be affected by housing policy – the Mayor's target and moves to reduce inadequate multi-occupation housing – by developments in immigration and asylum, by migration and birth patterns and by rising school standards.

- In administration and customer services, we anticipate a centralisation of student loans administration leading to job losses in the Student Finance Direct and Entitlement Team. Although this will not be implemented before April 2008, it has raised staffing and change management challenges we are already dealing with.
- School catering is expected to increase the value of the ingredients of each meal served with no long term addition of funding. This will impact on the charges that will need to be levied.
- New guidelines on school transport.
- The viability of the capital programme may be affected by price increases in the building trade as a result of 2012 Olympics developments.
- Changes to DfES grant funding are planned for 2008.

More generally, the new relationship with schools is expected to both increase competition for existing traded services (Schools Personnel and Payroll and ICT are already experiencing this) and to necessitate further services to rely upon trading for funding.

8. Customer Focus

Customer type	**Current assessment of perceptions**	**Proposed actions to improve perceptions to an acceptable level**
Applicants for student loans, free school meals and other allowances	Was poor, now improving.	Most phone traffic for this service now routed through Customer Services call centre. Speed of response of ICT systems for student loans now improved.
Applicants for school places	Telephone answering performance has been very poor due to lack of resources.	From October calls will be routed through Customer Services.
Schools as purchasers of services	Better co-ordinated marketing of services in place.	Now need greater overall quality assurance.

9. SMART Working

People Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08.	• Sustainable workforce: Activity in relation to school-based staff has proved very successful with teachers vacancies continuing to fall. Some concerns over BEM leavers vs starters; HR team currently analysing. • Vision and Values: Customer Services programme run. Staff newsletter established. Useful sharing of objectives at team manager level on directorate conference has led to plans for a more inclusive business planning process. Brand development continues. • Skills and knowledge: support staff training plan needs further development. Other priorities under review. Increased targeting of training to our business priorities. • Style of management: Awaiting re-start of leadership programme. • Structure and systems: in progress. For 2007/08 the main priorities will relate to training and development of staff to accommodate service changes and new legislative requirements.
Work methods and Technology Identify any key IT projects for the coming year so that the impact of these projects can be assessed. *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.*	In addition to having identified some gaps in IT functionality, the directorate currently operates a large number of standalone Access databases. These impede and/or prevent cross-service sharing and synchronisation of information about children and young people in the Borough, including preparations for the national Children's Index. Enhancements and additions will be made to CoreLogic "Frameworki" casework / workflow functionality and to Arete "Impulse" modules to accommodate and reduce standalone systems. These projects will be incorporated into an updated overall IT Strategy and Action Plan for the Children and Young People's Service
Workplace Identify any accommodation issues.	Accommodation shortages are hindering the development of new teams and the new C and YP structure. We are currently embarking on a review of our use of premises which we will align with the move to corporate property management.

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.)

THE BUSINESS PLAN PRIORITIES FOR BSD for 2006/07 are:

No.	Objective	Why is this important	Key activities	Dependencies and joint working
1	Enhancing the reputation of and building confidence in the Children and Young People's Service and Haringey Council	Confidence in the service feeds improved support of schools and services and improved staff morale, overall leading to improved performance.	Pro-active press management . High quality print and design. Increased exploitation of web.	Achieved jointly with Corporate Communications Team.
2	Providing children and their families with places at successful schools serving their communities	Statutory duty to provide a sufficiency of school places, local places promote sustainable communities and social cohesion.	School place planning annual report.. BSF. Primary school expansions.	The co-operation of school governing bodies is essential.
3	Co-ordinating the admissions to primary school reception places, on transfer from primary to secondary schools and by ensuring sufficient places for new arrivals	Statutory duty. Haringey receives an unusually high level of new arrivals outside of annual admissions rounds.	Reception admissions, secondary transfer, e-admissions, hard to place protocol.	The co-operation of school governing bodies is essential.

4	Delivery of the Children and Young People's Service capital programme, including expansions and children's centres	Primarily to deliver the benefits of the specific projects, but also the capital programme will always represent a potential financial risk which must be effectively managed.	Primary expansions. Children's Centres.	Sure Start Unit.
5	Promoting the corporate equalities objective within the Children's Service	Corporate priority.	Achieving levels 3 and 4 of the Equalities Standard.	Corporate equalities team.
6	Developing and delivering the ICT strategy for the Children's Service	Data protection, efficiency and compliance with developing statutory requirements.	Client Index. Centris replacement.	Corporate ICT teams.
7	Continuing to measurably improve the quality of schools personnel and payroll services	Promotes effective children's workforce.	Traded payroll and personnel services to schools.	Corporate Personnel.
8	Developing business support and operational commissioning for the Children and Young People's Service	Supports development of joint commissioning strategy. Promotes value for money and efficiency.	Establish effective operational commissioning and contracting arrangements across the service. Marketing and quality assurance of traded services to schools.	Children's networks; in particular the introduction of a strategic commissioning forum.
9	Developing the children and young people's services directory and completing the childcare sufficiency assessment	Statutory requirements. Effective information is central to the development of integrated services. Childcare provision contributes significantly to economic regeneration.	Establish information 'hub', networking with other settings, particularly children's centres.	Links to a network of childcare provision and children's services.
10	Building and marketing the new 6th Form Centre	Key contribution to educational provision in the east of the borough	Marketing. Project Management.	BSF. Temporary GB and Principal

		and to reduction in young people not in education or employment.		of the 6th Form Centre.
11	Implementing the Transport Review	Potential reduction in SEN costs. Value for money and efficiency.	Establishing new contracts. Complete VFM review of in-house team. Complete re-organisation. Software enhancements.	Corporate procurement, HR and ICT support.

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 the overall capital cost**
	2007/08 £	**2008/09 £**	**2009/10 £**	
REPAIR AND MAINTENANCE	400	310	380	0
PLANNED M&E REPLACEMENT	454	90	200	0
MODERNISATION: SECONDARY	70	0	0	0
MODERNISATION: PRIMARY	600	400	400	0
AMALGAMATIONS	25	0	0	0
KITCHEN HEALTH & SAFETY	47	45	45	0
SCHOOL ACCESS INITIATIVE	170	170	0	0
CORPORATE RECHARGES: FORMULAIC	100	100	100	0
ROKESLY EXPANSION PHASE I & II: JUNIOR	100	0	0	0

Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a % of the overall capital cost
	2007/08 £	2008/09 £	2009/10 £	
ROKESLY EXPANSION PHASE III: INFANT	85	80	0	0
COLDFALL PRIMARY: EXPANSION	208	131	3	0
TETHERDOWN PRIMARY: EXPANSION	2,200	250	90	0
COLERIDGE PRIMARY: EXPANSION	3,500	1,422	900	0
PSU COPPETTS & COMMERCE ROAD	48	48	48	0
TCF: BROADWATER FARM ILC: PHASE I	2,200	3,625	150	0
TCF: BROADWATER FARM ILC: PHASE II SEN EXPANSION	0	2,000	500	0
TCF: WHITE HART LANE	0	0	1647	0
BSF CONTRIBUTION (WHL)	0	0	1000	0
BROADBAND CONNECTIVITY: SF120	345	0	0	0
LA DEVOLVED CAPITAL	2,808	2,808	0	0
COMPUTERS FOR PUPILS: SF210	336	0	0	0
CHILDRENS CENTRES: PHASE II	3,472	0	0	0
NDC: PLEVNA & THE TRIANGLE	75	0	0	0
BSF: BUILDING SCHOOLS FOR THE FUTURE	31,387	54,858	39,978	0
6TH FORM CENTRE	8,202	350	0	0
YOUTH CAPITAL FUND	121	0	0	0

Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a % of the overall capital cost
	2007/08 £	2008/09 £	2009/10 £	
TCF: FEDERATIONS & FRESH START SCHOOLS	125	70	0	0
SPECIALIST PROVISION FOR AUTISM: CAMPSBOURNE PRIMARY	300	135	25	0

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) ***Key service priority investments***									
(b) ***Unavoidable cost pressure (price above inflation, demand above plans—evidence required)***									
Additional cost of customer services	Customer Services Strategy	This cost is incurred in order to improve	75						Customer Services will take all Admissions initial phone traffic. At present, at peak times up to 80% of calls ring engaged. As a result the calls

charges for Admissions.		customer service. There are no consequent savings.							will be answered, thus improving service, but the workload for Admissions will not reduce, so there is no concurrent saving (though unrelated savings within the team are shown in section 13).
(c) ***Revenue Implications of capital bids (table 12)***									

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 20010/11, 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) ***Cashable Efficiency savings***								
E43403 Better Haringey	None	5						Mainstreaming of work
E43001 Legal charges	None	20						Dependant on legal services developing a successful legal 'insurance' scheme for schools. Also requires tight

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
								control on calls for legal advice. Potential loss of income to legal services.
E43504 Recruitment advertising	None	20						In view of overall financial restraints, recruitment should reduce. Budget to be devolved to branches.
E43402 Directors Reduction in use of consultants	None		10					Less consultants will be used.
E41220 Primary behaviour support		DSG	SEE DP PBPR					
E41221 Secondary behaviour support		DSG	SEE DP PBPR					
E43800 Admissions – staff savings on casual admissions	None if hard to place protocol effective		34			1	1	Depends on successful implementation of hard to place student protocol which requires independent sign up from all maintained schools. This work is in hand.
– taking in-house the		15						Work currently

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
administration of appeals and end of SOC	Improved service							done by Member Services, who will lose income of approx. £40K. Subject to negotiation with Member Services over residual charge for Admissions Forum administration. Member Services have in principle supported this move.
E43200/43201 ICT								
- One staff member to term time only	None	3						
- Replace Centris by Impulse	Improved facilities	8						
- Grant funding one post from ECM ISA grant to work on client index	None	50				none	none	Post is currently vacant. ISA funding guaranteed to March 2008 with high probability of continuation beyond. DfES recommending permanent appointments.
E43100 Education Property	None – capital	40	40					Staffing is largely

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
Management – additional capitalisation of salaries	programme is of sufficient size in coming years and overall cost burden can be reduced by less use of external project managers.							determined by size of capital programme.
E43600 Pendarren House. Reduction in R and M due to high recent investment; additional income from Summer opening and other charges.	None	10	8					Depends on continued success of centre in attracting paying custom.
E41144 PDC Centre and Administration		21						A number of minor efficiency savings.
E42800 Student Support Management		34				2	2	Assumes redeployment and no increase in Customer Services costs.
Efficiency savings to be identified to this value.		12	50		142			
b) ***Service Reductions***								
Total		238	142		142	3	3	

14. New non-cashable savings

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**
None						
Total						