Strategy & Communication Services

Pre Business plan Review 2007/2008

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Business Unit:	STRATEGY & COMMUNICATION SERVICES
Budget Holder:	DAVID HENNINGS
Directorate:	CHIEF EXECUTIVE'S SERVICE (STRATEGY)

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

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 Strategy Service vision is to:

- Support Haringey to become an excellent council by providing support in key policy areas and through the direct delivery of projects, corporate services and change programmes
- Work across all Haringey's strategic partners to develop and deliver the Community Strategy through effective joined up action
- Provide corporate leadership on Communications

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.

KEY SERVICE OBJECTIVES:

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
To improve understanding and awareness of the Council's Services by ensuring it is effective in its communications	▪ Additional consultation staff moved from Policy. Plans to develop a more effective corporate consultation approach	▪ Plans agreed and new consultation approach implemented.	
	▪ Improving effectiveness of council in particular the quality and distribution of Haringey People	▪ Haringey people to be distributed by direct mail	▪ Ongoing dependent on budget constraints
	▪ Working with Council Departments to improve the trend in demand for Design and Print services	▪ More accurate trends predicted enabling better management of the service in future years	
	▪ Value for money exercise being undertaken for Homes for Haringey	▪ Value for money exercise complete	
	▪ Further improving the locally focused news media work, proactive and reactive by adopting a more co-ordinated and planned approach	▪ Continual improvements through service evaluation and review	
	▪ Review of re-structure of the unit	▪ New structure complete	

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To lead on the co-ordination and development of corporate policy and key strategic change projects for the Council	▪ The key projects this financial year have been the development of the LAA, Corporate Policy Framework and Strategic Plan	▪ Corporate Policy Framework and Strategic Plan well established. ▪ A process for monitoring and review established	
To lead on the co-ordination and development strategic policy and key strategic change projects for the Haringey Strategic Partnership (HSP)	▪ The Community Strategy is in the process of being developed. Community and Stakeholder Consultation is almost complete ▪ Review of HSP Partnership arrangements	▪ The results of the HSP Review implemented and well established ▪ Draft Community Strategy finalised	▪ Establishment of an HSP Secretariat.

To support the Voluntary Sector and manage the Council's grant programme to deliver better services to Haringey Council	▪ Development of organisational health checks and a standardised process for the monitoring of grants ▪ Voluntary Sector Strategy and Commissioning and Grant Aiding Strategy mapping exercise complete. ▪ Work with key Departments to look at establishing policies for intervention with VS groups ▪ Working with HAVCO on the COMPACT 'Codes of Conduct' ▪ Develop plans to deliver against LAA volunteering targets ▪ Development of a revised monitoring framework	▪ Standardised Check lists in place; Quality Measures identified; Corporate Grants Officers Group engaged. ▪ Research on the engagement levels required and audit of current VS support across directorates. ▪ Establish a protocol for crisis intervention and support for VS orgs receiving grants ▪ Supporting the work of the COMPACT working group ▪ Volunteering plans and performance monitoring systems in place in place ▪ Monitoring framework fully embedded	▪ Quality Assurance Measures developed further. Training to identify. ▪ Ensure the Strategy is adopted across the Council. ▪ Ongoing work. Continue to build on partnership work. ▪ Working towards COMPACT PLUS if consider appropriate
To strengthen the Council's leadership role for Economic Regeneration	▪ Local Area Agreement worklessness theme being developed: ▪ External Funding Strategic Framework developed and ratified	▪ Progress made on LAA mandatory outcomes and indicators ▪ Implementation of Strategic Framework underway	▪ Continue delivery of LAA ▪ Continue implementation

Developing a corporate approach to inward investment and business support	▪ People First Regeneration Stream Board established ▪ Corporate Business Group establishing relationship with businesses to deliver Single Business Account. ▪ LEGI being developed ▪ Working in partnership with North London Ltd to deliver City Growth and attract further inward investment ▪ Creative infrastructure and related business activity continues to be expanded ▪ Film Office established and income increasing ▪ Haringey Council leading "Buying a Better London" ▪ Social enterprise mapping and strategy underway ▪ Wood Green Town Centre Master Planning scoping exercise	▪ LEGI bid complete. ▪ 2nd Haringey City Growth Awards held. ▪ Review of impact of North London Ltd. and delivery of CGS. ▪ Wood Green Town Centre master planning completed.	▪ Develop/deliver LEGI. ▪ Continue to attract inward investment through developments at Tottenham Hale and Haringey Heartlands. ▪ Review of business support offer. ▪ Build on opportunities offered by creative sector ▪ Continue demand-side procurement work, to create more opportunities for local SMEs and BEMs ▪ Complete development of and implement, North London Social Enterprise Strategy

To support and develop partnership to tackle issues of workless and narrow the gap between the East and West of the borough	▪ Two new programmes tackling worklessness established; ALG NRF/ESF co-financing programme and SSCF Tackling Worklessness ▪ Development of the Haringey Guarantee ▪ Improved working links with Children's Service and Connexions to jointly tackle NEET ▪ Workstep – successful inspection and award of JCP accreditation for equality and accessibility ▪ Business skills pilot underway	▪ Programmes delivering on profile. ▪ Agreement on SSCF programme "stretched" as part of LA. ▪ Haringey Guarantee established throughout borough with all major employers signed up. ▪ Increased collaborative working on NEET ▪ Workstep developing and expanding	▪ ALG NRF/ESF programme implementation ▪ Haringey Guarantee ▪ Further development of Workstep and other Welfare to Work initiatives
To improve service wide management systems and processes and engage with the forward.programme@haringey process	▪ Negotiating transfer of staff to Alexandra House ▪ Risk Management Plan ▪ People Plan in Place	▪ All staff to be transferred and process to be completed ▪ On-going ▪ On-going	

3. Performance

PLEASE COMPLETE APPENDIX 1 – ATTACHED (IF APPLICABLE)

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
	No indicators at risk				

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

Heads of Service previously completed a Value for Money pro-forma which includes unit costs, comparative data and/or other value for money information that helps to demonstrate value for money for the service. **Also refer to Appendix 2 –the Audit Commission Value for Money profile.**

Communications – The unit has undertaken a value for money exercise looking at Design and Print and Translation and Interpreting comparative data from a number of external providers and other Local Authorities. For design and print the rates charged offer better VfM than all other external providers. (e.g. for 52pp a5 booklet £540 against £650 for the next best quote and £2000 against a provider on the approved list). For Translating and Interpreting rates are lower than rates charged by other London Authorities and significantly better than rates charged by external private sector providers with the exception of Merton Council. From this value for money exercise it would appear good value for money.

Policy - We help others to achieve their objectives and may therefore indirectly achieve VfM but it would be difficult to evidence. WE add to good strategic management which again may indirectly provide VfM. Our costs are not comparable because every authority produces policy in a different way and with different resources.

Regeneration - ex[illegible]clude the annual Haringey City Growth Business Awards attracting enough sponsorship to come in at zero cost. Econ Regen delivery of SSCF tackling worklessness – unit cost £2,700 per job and work placement outcome, compared to Urban Futures Employ programme £3,400 unit cost and DWP Job Centre Disadvantaged Areas Programme £3,200

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 £0 – reason – remedial actions being taken / proposed	There are **no projected variances** predicted at the end of this financial year. Variances to date and the current projected variance (end of year) have / will be used to support services within the Safer Communications and Communications business units owing to demand led pressures and reductions in external grant.

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**
Haringey People distribution costs	0	100,000	▪ To improve perceptions of the council by ensuring HP delivered to every household	▪ Residents' survey 2005 says 64% now believe the council is doing a good job – up 13% over two years
Regeneration	0	200,000	▪ Ability to deliver strategic approach to business and employment activity in line with tougher CPA requirements	▪ Recruitment of new staff beginning to have impact. ▪ A number of additional work areas are shaping up including Enterprise Partnership, LEGI bid, improved delivery in Wood Green Town Centre

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**
Management and support / corporate saving	0	10,000	148,000	▪ Original target for 2007/08 was 50K. Savings of 40K have been passed over to the CVST and this is reflected in the new cashable savings for CVST. Therefore 10K is retained within management and support and will be achieved through a reduction in the salary budget. ▪ Saving of 148K in 2007/08 this is intended to be a corporate saving dependent on a review / re-structuring of the policy function across the Council. This saving is not attributable to the strategy service alone and therefore will not be achieved.

Communications	20,000	47,000	0	▪ Savings for 2006/07 have been achieved by renewing the printing contract for Haringey People. The saving of 47K for 2007/08 cannot be met in 2007/08 and 23.5k will be carried forward to 2008/09. ▪ Savings for 2007/08 and 2008/09 will be met through print / design efficiencies. CEMB have agreed the process for collecting Marketing information from the whole Council. This information will be analysed to capture print work that is being outsourced and does not come through CCU. Subject to CEMB ensuring that all work requiring print comes through CCU enabling CCU to purchase print services in bulk from approved Whitehall frameworks at the best possible prices making a council wide saving. We will also be renewing our existing Local print and design framework to achieve further efficiency savings.
CVST	5,000	89,000	60,000	▪ Savings for 2006/07 have been achieved by reducing the New Initiatives Development Fund grants. ▪ Savings in 2007/08 (71K) and 2008/09 (60K) will be achieved by not passing on the inflationary increase in the grants budget to voluntary sector groups, which effectively means a reduction in funding to groups. ▪ The additional saving of 18K in 2007/08 will be achieved by reducing the training budget by 15K, and small grants budget (New Initiative Development Fund) by 3K.

P&P	18,000	20,000		▪ Savings for 2006/07 have been achieved by reducing staff salaries, through a team re-structuring. Savings in 2007/08 will be achieved through reduction in the consultancy fees budget
Community Safety	2,000			▪ Refer to CS Business Plan
Total	45,000	206,000	208,000	▪ Note 148K of this will not be achieved

Details 07/08

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**
NONE				
Total				

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
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
The ability to recruit and retain staff to deliver our objectives	• Develop existing staff • Graduate and development opportunities where appropriate • Adjusting grades where necessary	• Persuade OD&L to increase frequency and local employment relevance of graduate trainee programme
The risk of losing external grant funding and having to make staff redundant and cut projects as a consequence	• Completing grant requirement and delivering on current programmes • Early intervention - horizon spotting • Development of new bids • Core staff funding to be mainstreamed • To seek redeployment with the Council for any affected staff	• Establish strategic framework for developing future grant funded projects and programmes and formally consider risks as part of the project development/management process • Low risk: continued Supporting People funding as programme seen as national model of good practice

	• BSCF rolled into new safer and stronger communities fund to end 2008 • Capacity building support for providers of the HIV Prevention Programme and the SRB6 Programme to establish other funding streams	
The risk of a budget overspend, particularly due to failing to achieve income for trading accounts	• Budget monitoring • Early intervention • Develop the use of Benefactor for Voluntary Sector • Ensuring all other Communications and Consultation work for the rest of the Council is directed to CCU and increasing charges to services	Potential overspend due to staff redundancy following changes in vol org funding arrangements
The Council fails to adequately develop the step change required in partnership working to meet the expectations in the new CPA process, the LAA process and the GOL assessment of the HSP		• Raise awareness of CEMB and members and devise action plan to address these risks • With core grant funding for strategic voluntary organisations, opportunity to establish these orgs as part of the planning and engagement agenda.

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

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

- The government's developing agenda for delivery of outcome performance by strategic partnerships and through the LAA process which will apply to Haringey from April 2007
- The development of the Olympics at Stratford
- The winding down of our ability to access EU structural funds after 2006
- The opportunity to benefit locally from addressing the government's sustainable communities/housing growth agenda
- Increasing regionalisation of partner agencies organisations and a resulting lack of understanding local priorities
- Continued pressure to commission voluntary organisation services, for example through ChangeUp and Commissioning a patient led NHS: while grant funding continues to take account of these pressures for innovative social enterprise and at the same time recognises CVOs as important strategic partners, it is not clear service departments are in a position to support and develop 'competitive' community and voluntary organisations.
- Current review of London Governance considering returning business rate to local authorities and introduction of LABGI which will reward LA's whose VAT registered business base grows. Both these mean corporate need to pull together more coherently to achieve growth of business community, particularly in light of housing pressures.

• Government White Paper • Lyons Review • CSR • CPA Score	A review of the organisation and service provision will need to be carried out in light of these new of regulations and legislation. The impact will be to provide research and advice to support our response to them.

8. Customer Focus

Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level
Members	Members generally hold a positive view of the Strategy Service, but occasionally will focus on specific issues that concern them e.g. ward level regeneration projects, specific crime issues. We work closely with our three Lead Members. With other Members we have better relations with some than others.	Work on strategic priorities from now and the development of a new Community Strategy provides opportunity to reinvigorate interest from May 2006. The LAA process also presents the same sort of opportunity. Need to establish member role vis a vis partnership work, which often lacks clarity in terms of roles. This may help build interest in strategic partnership. Transforming Tottenham and Wood Green member working groups will involve ward councillors more closely in a range of Strategy's activities and will improve working relations with members

Internal Staff	Various corporate officer working groups starting to share experience and practice – Voluntary Sector, Corporate Business Partnership, Funding Group, HSP Lead Officers Group. Close support role with CEMB and directors with lead strategic policy roles. Again this is closer in some cases than others. Links with other staff varies, in some cases close in others not. Our strategic focus is only one of the pressures on our peers and rarely the most pressing. Role of SMT as a Corporate Policy Forum	Focus on corporate vol sector strategy development, joint training, monitoring systems and development, engaging sector in planning and 'third sector' development Work on Strategic Priorities, Community Strategy and LAAs will provide an opportunity to improve engagement. Need to make more use of Bruce Castle events for this agenda as well as the traditional OD focus. May need to stage special senior officer evens to engage? Communicate the deliberations of SMT and CEMB
External Funders	Good working relationships sub regionally, with LDA, Home Office, GoL, ALG, Lottery Network and London Funders Group, Legal Services Commission	Continue developing links

Partners	Good working relationships with key local partners for example the police and PCT but increasing regional focus of partners makes it difficult to generate an interest in local strategy. The HSP Needs to be less heavily dominated by the Council	Work on Strategic Priorities, Community Strategy and LAAs will provide an opportunity to improve engagement. Discreet HSP Secretariat and implementation of the HSP Review
Voluntary and Community Groups	Mixed: depending mainly on perceptions of equitable grant allocations and whether orgs receive funding. Excellent working with HAVCO and major strategic organisations. Web access and services has improved vol orgs ability to tap other funding sources Reasonable relationship with lead umbrella organisations through partnership working. Fragmented and competitive nature of sector makes engagement complex.	Compact development. Feedback on service provided is needed, but extremely limited capacity to respond to any additional demands. Work on Strategic Priorities, Community Strategy and LAAs will provide an opportunity to improve engagement. Need to agree on how to relate to the Compact process.
Businesses	Predominance of small businesses makes strategic partnership working with this sector challenging. City Growth activity has meant that real improvements have been made in this arena over the last two years, however, arrangements are still fragile. Working with North London Ltd to support business retention and inward investment	Work on Strategic Priorities, Community Strategy and LAAs will provide an opportunity to improve engagement.

Local Residents	Communications have improved with residents and results are starting to show across the board. Relatively little engagement direct with residents on strategic policy - tends to be through partnership representatives. Need wider engagement on strategic issues. Some of this is being done through area assemblies and consultations	Work on Strategic Priorities, Community Strategy and LAAs will provide an opportunity to improve engagement.

9. SMART Working

People Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08.	1. Restructure of corporate centre following the appointment of the new Chief Executive. Difficult to plan for as detail unknown yet. 2. Recruitment and succession planning. 3. Internal restructure of policy team. Revamping of corporate policy role and worklessness policy across the Council. 4. Managing sickness turnover and absence
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.*	1. To improve climate and culture across the department 2. Ensuring all staff understand how strategy impacts on stakeholders 3. Culture change/greater awareness of each other - to improve staff feeling that communications between department is effective 4. Review existing systems and procedures e.g. SAP

Workplace Identify any accommodation issues.	1. Manage growth of teams in RPH 2. Support managers to implement flexible working with the involvement of HR and IT 3. Introduce management system for hot desking

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
	To lead on the co-ordination and development of Corporate Voluntary Sector projects	To raise the profile of the CVST in taking a lead on voluntary sector issues at a strategic level	• Voluntary Sector Strategy • Corporate Monitoring Framework • Voluntary Sector Commissioning Strategy	Corporate and external partners

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) ***Key service priority investments***									

New HSP Secretariat	Ensures objectives for partnership working are properly resourced which will help meet all the Councils priorities.	Objective 3	150,000				None	None	This is dependent on the outcome of HSP Review and an application for NRF funding in first year. The cost will cover posts for a senior manager, policy officer and administrative support.
Investment for establishing a Groundwork Trust (Core funding)	This will help achieve priorities related to improving the environment and provision for young people.	Objective 5	60,000				None	None	Increase in number of projects helping to meet a number of corporate and departmental priorities in the areas of community development, neighbourhood renewal and physical/ environmental regeneration

Additional monitoring officers post	CEMB has requested that provision is made for the joint monitoring of the use of Community buildings by the Voluntary Sector team as well as finance (property services). Improved monitoring and early intervention will result in improved provision of voluntary sector services / facilities to the local community. This will help to indirectly meet a number of Council priorities. .	Objective 4	40,000				None	None	There is currently no dedicated resource to monitor the use of community buildings. As part of the move to ensure a more effective approach to the management and control of community buildings it necessary that a community buildings monitoring function is created that can work closely with the existing monitoring function in the CVST.
(b) ***<u>Unavoidable cost pressure (price above inflation, demand above plans—evidence required)</u>***									

HP postage	Haringey People 100% direct mail has substantially increased our ability to communicate directly with residents, as evidenced by research and feedback. The increase in budget is needed to maintain this position and is important as effective communication underpins all the council's priorities.	Objective 1	31,000				None	None	Owing to Royal Mail changing its charging structure this increased requirement is for postage costs for Haringey People HP is a key source of accurate information on the work of the council and the one most residents use for news on the council.

(c) ***Revenue Implications of capital bids (table 12)***

3. 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***								
Management and support	No impact on performance	0	0	0	44,000			Saving will be taken from various budgets within business units (yet to be determined)

CVST	Cuts will effectively reduce funding to voluntary sector groups.	22,000	20,000	67,000	69,000			Savings in 2008/09 (11K) 2009/10 (67K) and 2010/11 (69K) will be achieved by not passing on the inflationary increase in the grants budget to voluntary sector groups. Savings in 2007/08 (12K) and 2008/09 (12K) will be achieved reducing the small grants budget (NIDF). Additional savings of 10K in 2007/08 will be achieved by reducing the intervention fund.

Policy	Increase reliance on in-house policy staff rather than on consultants expertise	10,000	1,000		18,000	None	None	Savings to be taken from consultancy fees and training budget
Regeneration	There will be no major impact as the TC manager will remain.	68,000	1,000		38,000	1		Staff post Deputy manager will be deleted (currently on an agency contract).

Communications	There will be an initial increase in workload across CCU during the implementation of new processes to be eventually balanced out by an organisational Marketing planning grid.		19,000		38,000	2	2	Savings through print efficiencies. If plans to direct more Council wide design and print spend through the CCU are successful, this will be achieved by purchasing services which offer better value for money. If this cannot be achieved then savings will be made by reducing staff posts.
Community Safety		69,000	1,000					Refer to CS business plan
Total		169,000	42,000	67,000	207,000			

4. 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
Total						

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	Philipa 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