

2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE	Chief Executive
PORTFOLIO	Corporate Resources / Community Cohesion and Involvement
BUSINESS UNIT	People & Organisational Development
BUDGET HOLDER	Stuart Young
PBPR completed by	Philippa Morris, Steve Davies, Ken Pryor
PBPR reviewed by	Stuart Young
Version	Version 1

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the '**PBPR/Capital Appraisal**' mailbox upon completion, with **the business unit's name in the subject field**

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Pre Business Plan Review 2010 / 2011

Contents:

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Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

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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. (Use the text from your existing Business Plan unless there have been significant changes - *Word Count Guide 50 words max*)

Enabling the council to deliver quality services through its people and governance arrangements.

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>Leadership Working at the political interface:</p> <ul style="list-style-type: none"> • role out the programme to all 2nd and 3rd tier officers • Deliver workshops, action learning sets and master classes for identified groups of staff <p>Design and deliver 5 senior managers forums</p>	<p>Programme delivered to 100 senior officers including H4H officers by end of Sept. Evaluations show programme to be beneficial. Cabinet member attendance very well received.</p> <p>Three forums successfully delivered with thought provoking external speakers (Working at the Political Interface (Martin Horton); Partnership Working (Joe</p>	<p>CEMB session to decide on future joint development sessions with members Roll out of workshops/sessions in directorates, subject to costs being recharged</p> <p>Two more forums planned for Sept and Nov</p>	<p>Continued development in targeted areas, e.g. CYPS Work with PPP&C on members enquiries. Development of regular, informal forums with members/officers (H4H model and link to Member L&D plans</p>

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>Design and commission a Leadership development programme for SM managers</p> <p>Promote and direct coaching activities</p>	<p>Simpson); behavioural change (Qaalfa Dibeethi).</p> <p>Market testing conversations currently being undertaken as a precursor to procurement activities</p> <p>Review of current coaching activity being undertaken</p>	<p>Design of launch session and programme modules for up to 16 participants.</p> <p>Established what coaching activities that Haringey want to offer</p>	<p>CEMB Report on progress and evaluation of new programme</p> <p>Design, promote and roll out any programmes or activities</p>
<p>Workforce planning, mapping and reshaping</p> <p>Collate data set packs for each BU including:</p> <ul style="list-style-type: none"> • HR stats • Collate upward appraisal reports for each B/U • Staff survey results for each unit <p>Career/talent mgmt schemes</p> <ul style="list-style-type: none"> • Entry and pathway schemes, inc apprenticeships; social work trainee scheme and graduate recruitment <p>Collate workforce intelligence including National Min. dataset for social care.</p> <p>Monitoring work related sickness absence by stress audit tools and violence at work risk assessments</p>	<p>Packs produced for each BU of key HR matrix. Proposals for local and regular climate surveys developed for discussion with CEMB</p> <p>Eleven Graduates successfully recruited and starting during Sept. Aiming High group workshops & development programme completing Autumn 09. Social Work Trainees: 6 CWDC trainee positions created. Recruitment of 2009/10 SW trainee cohort underway.</p> <p>Adult Social Care min. data set completed and submitted to Skills for Care (Govt agency)</p> <p>Analysis undertaken, key business units identified for stress audit and revised sickness management targets produced for each business unit.</p>	<p>Six monthly: Results of on-line employee engagement survey for each BU</p> <p>Six monthly: Report on attendance at, and satisfaction with, OD activities for each BU</p> <p>2 year induction programme for Grad Scheme half way through and completing first project as part of Scheme; Aiming High 2008/9 evaluation undertaken and on-going monitoring of careers.</p> <p>Sickness rates improved</p>	<p>Review and reporting of trends and impact of data</p> <p>Successful completion of 2009-11 Grad Prog. Graduates successfully retained and progressing in chosen fields. Plans moving forward to recruit new Aiming High intake for April 2011</p>

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>Produce annual Employment profile</p> <p>Employee/ Establishment validation exercise</p> <p>SAP contract letters & CRB database development</p>	<p>Employment Profile report going to Gen Purposes Committee 24 Sep 2009.</p>	<p>Org charting software procured. Validation completed by year end.</p> <p>Actions for system development started.</p>	<p>System changes implemented by Sep 2010</p>
<p>Great place to work</p> <p>E-pay roll out</p> <p>The Haringey offer – recruitment and retention</p> <p>Manage the councils recognition schemes (Xtra Mile /achievement Awards) and promote WOW scheme</p> <p>Corporate Social Resp. deliver to plan</p> <p>Single Status implementation – job, families etc.</p> <p>Apprenticeships and developing pathways into employment</p> <p>Project - Developing Recruitment branding on web etc.</p> <p>Ongoing Health promotion</p>	<p>Expenses via payroll implemented</p> <p>Pay and benefits promotions events and information publicised. Also all staff being written to October 2009.</p> <p>Xtra Mile project and comms plan developed and date for Awards agreed (Dec 09).</p> <p>Leadership programme participants are delivering CSR as a project – reporting Sept 09</p> <p>Implementation progressing. Approx 33% complete.</p> <p>12 Admin and 5 Gardener apprenticeships set up. 13 Social Care apprenticeships due to start November 2009.</p> <p>Project PID agreed. Target savings on Advertising spend & process identified.</p>	<p>Staff understand the pay and benefits as part of their employment package</p> <p>Staff achievements identified, recognised and celebrated via the Xtra Mile lunch; brochure; posters; newsletters.</p> <p>CRS proposals agreed by CEMB</p> <p>Anticipate 90% completed</p> <p>Recruitment process and activity repackaged and branded. Systems in place to achieve savings target.</p>	<p>Promote and communicate CRS activities and takeup</p>

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
		Health MOTs to staff in high sickness areas following stress audit assessment	
<p>Innovation</p> <p>Set up council wide change and improvement network</p> <p>Deliver Smart thinking scheme including an innovation dragons den</p>	<p>Improvement and Innovation proposals discussed and agreed at CEMB. Project Team set up and plans agreed. To date:</p> <ul style="list-style-type: none"> • Online Improvement and Innovation discussion board set up and promoted. • Improvement and Innovation week held July 09 and ideas reported to CEMB • 65 people identified themselves as potential network leaders • Network Leader launch planned Oct 09 • Dragons Den to be integrated into the Improvement and Innovation Network. 	<p>Network Leader launch</p> <p>Network Leader workshops</p> <p>Promotion and communication of what has happened as a result of NL Workshops</p>	<p>Regular events, comms and progress tracking</p>
<p>Ways of working</p> <p>Deliver actions in Joint Area Review (JAR) Action Plan</p> <p>Provide appropriate HR/OD interventions to support services including three Impact groups</p> <p>Deliver two council staff events pa</p> <p>Internal comms: shape /target</p> <p>Implementing changed policies – - Capability</p>	<p>NQSW team created. social work grad trainees appointed (CWDC funded) 2) Hubs of change - approach agreed and TAVI progressing 3) Safeguarding Survey tendered and potential supplier on hold pending agreement to proceed 4) Spec developed for ASS & DeV Centre approach for SW Team managers and Community and strategic Housing</p> <p>Summer staff event successfully delivered with over 500 staff attending</p> <p>Review of internal newsletters underway – cost and impact – and due to report Sept 09. Procedures approved by committee March 09. Staff notified of changes in April 09. Briefing sessions of changes given to</p>	<p>New cohort of trainee social workers recruited autumn 09</p> <p>Assessment and development centres delivered</p> <p>Managers event planned for Feb 10</p> <p>Revised Smart Talk</p>	<p>Ongoing</p>

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>- Grievance - Harassment & Bullying</p> <p>Policy Reviews - Sickness absence - Restructuring - Redeployment</p> <p>CYPS – Resourcing children & families social workers – JAR plan</p>	<p>managers May 09.</p> <p>Recruitment reported to date</p>	<p>Changes consulted on, negotiated and agreed new policies approved.</p> <p>Remaining vacancies in the Safeguarding Service and Children in Care recruited to.</p>	
<p>Excellent people management and development</p> <ul style="list-style-type: none"> • Use management standards /profiles to support managers in achievement of their role • Revise management and leadership programme offer • Provide council wide L&D programmes • Manage ICS qualification scheme <ul style="list-style-type: none"> • Provide targeted change mgmt support to deliver outcome / quality services, Smart working etc 	<p>Management role profiles developed and Management Standards promoted / used as basis for assessments. New leadership and management course brochure developed and distributed to all managers. Harinet updated</p> <p>7<6: days of taught training were provided between Sept 08- Aug 09 on council wide, courses.</p> <p>Plan for managing ICS agreed pending approval of business case for funding of p/t post to administer.</p> <p>Alex House identified as first building to adopt SMART working. 180 staff across 3 floors of Alex House now operate in a SMART Working environment.</p> <p>Local change plan has been revised since 'model floor' deployment. Plan includes two pre-requisite workshops:</p> <ul style="list-style-type: none"> - Managing a flexible workforce course for all managers and a Pre-move briefings – 	<p>New workshops designed , new providers commissioned, (including assessment centre) certificate in management launched</p> <p>Phase 3 planned for Oct launch for x 10 participants to coincide with National Customer Services week</p> <p>All floors of Alex House adopted SW environment. Managers and staff offered the required support to work new ways of working.</p>	<p>Ongoing programme delivery and review Evaluation of impact of new programmes and take up of short courses ICS, links to NVQ in Customer Care and WOW awards</p> <p>Develop SMART Working plans for remaining offices. RPH & 639 High Road planned for 2010.</p>

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<ul style="list-style-type: none"> Role our Skills for Life prog <p>Evaluating and measuring the Council's Health & Safety performance on systematic basis</p> <p>Employee Interaction Centre – HR direct</p> <p>People manager index</p>	<p>Increase in numbers of staff attending CONEL basic skills courses, planned interventions in recycling, cleaning, catering and community & strategic housing NVQ in Social care, large numbers of staff attending as a result of pre-course testing</p> <p>Audit assessment completed and business units with H&S areas to improve identified and supported</p> <p>People manager index information produced and shared for use in Appraisal.</p>	<p>GO Award objectives, reviewed by Steering Group; Discussions on post employment basic skills tests Roll out of assessments as part of qualifications offered internally, e.g. leadership, ICS</p> <p>Develop intranet site further to push managers/ staff enquiries to this medium. HR Support team support arrangements developed</p>	<p>Strategic objectives in the GO Award action plan</p> <p>Links with liP reaccreditation</p> <p>Tools/ systems implemented to facilitate organisation doing more HR for themselves</p>
<p>Collaboration</p> <p>Deliver actions in the HSP governance action plan and JAR Action Plan including:</p> <ul style="list-style-type: none"> introduction of inter partnership events, partnership surveys and introduction of joint development programmes Staff deployment flexibility and secondments between partners <p>Build Employer network across partners</p> <p>Deliver social care development</p>	<p>HSP Learning and Development plan agreed by HSP. Senior Management Forums opened to partnership. Partnership L&D board meeting quarterly.</p> <p>Children's Safeguarding partnership survey: Steering grp established and company commissioned to deliver the survey.</p> <p>N. London employers network established and areas for joint working identified.</p> <p>Adult Social Care programme agreed and</p>	<p>Delivery of activities, training and workshops in the plan.</p> <p>Focus Groups inform design of online safeguarding questionnaire. Survey completed and actions taken forward as a partnership/within each organisations</p> <p>Joint working areas progressed</p> <p>Monitor course take up and</p>	<p>Review</p> <p>Report on findings and review approach</p> <p>Joint working areas set up and sharing arrangements implemented</p>

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
programmes across the sector	launched to over 100 private and vol. care organisations in Haringey.	evaluate impact.	
Supporting members			
Committee Secretariat supporting JAR Action Plan.	<p>The Committee Secretariat service the Haringey Children's Trust, which was formally established by the Haringey Strategic Partnership on 23 June 2009. HSP also established the Executive Performance Management Group (Children's Trust), which is also supported by the Secretariat.</p> <p>The Cabinet on 21 July 2009 established the Children's Safeguarding Policy and Practice Advisory Committee and the Corporate Parenting Advisory Committee, which the Committee Secretariat are supporting.</p>	<p>Ongoing.</p> <p>HSP and Cabinet will review these bodies.</p>	Ongoing.
Personal development plans	Member Personal Development Plans arranged	Evaluation and recommendations of PDP outcomes to MLD working Group in October 2009	
Supporting frontline Councillors	Roll-out of Ward Councillor Toolkit in November 2008	Develop further the role of frontline councillors by reviewing and tailoring the Ward Councillor Toolkit in response to Member feedback. Better publicity of the role, support for developments such as online web casts.	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>Review Member Development and Learning (MLD) Programme</p> <p>Evidence focussed approach to MLD activities and support – as required by Use of Resources/Comprehensive Area Assessment</p> <p>Induction Strategy and Programme 2010</p> <p>Working towards re-accreditation to Member Development Charter</p> <p>Working at the political interface Member programme</p>	<p>Review of 2008/9 programme undertaken. Revised programme for 2009/10 rolled-out to members in August 2009.</p> <p>Directorates and Members now requested to provide specific evaluation/feedback on development and training sessions.</p> <p>Draft induction programme developed. Cohort programme for specific Member groups (Cabinet, Scrutiny, Committee Chairs etc.) in preparation</p> <p>Review of Work Programme to ensure re-accreditation is achieved in 2010 – also consideration to be given to fulfilling criteria for Charter Plus. Draft Strategy 2009, and Annual Report 2008/9 prepared for sign-off by Working group</p> <p>Programme designed and delivered. Two remaining seminars scheduled</p>	<p>Responses will inform overall Work Programme for MLD.</p> <p>To be presented to MLD Working Group in October 2009 for sign-off.</p> <p>Programme complete</p>	
<p>Local Democracy</p> <p>Local Govt & Public Involvement in Health Act actions Empowerment White Paper /</p>	<p>Policy tracking/horizon scanning on empowerment agenda</p>	<p>Implementation of any statutory measures coming into force from the LGPIH Act.</p>	<p>All work responding to government legislation and promotion of local democracy</p>

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>actions</p> <p>Community Engagement Framework actions- accessibility & participation in formal democratic processes</p> <p>Local Democracy, Economic Development and Construction Bill. Including:</p> <ul style="list-style-type: none"> • New duty to respond to petitions and review / mapping of formal participatory processes • New duty to promote democracy 	<p>Briefings for Members including a leader's conference, CRWG and lead member on key issues.</p> <p>Work with legal, policy and scrutiny to ensure that statutory instrument for CCfA is implemented</p> <p>Government consultations regarding local democracy have been responded to.</p> <p>Two stage consultation underway for changes to executive leadership models. Timetable and implementation plan for executive leadership models is in place and on target</p> <p>LDMS is liaising with communications to manage and implement a web engagement project.</p> <p>Work with partners to link democratic engagement to civic engagement – website redesigned, articles in haringey people.</p> <p>Paper on petitions to CRWG; LDMS currently looking at procurement options.</p> <p>Successful local democracy week including young people's question time, councillor visits to schools and stalls to promote being a councillor. Work underway for the next local democracy week in October 2009.</p>	<p>Members and officers well informed about changes.</p> <p>Full policy analysis of LDEDC Bill when it comes into law and its implications for Haringey. Action plan produced and implementation timetable developed and actions.</p> <p>Completion of consultation and adoption of leadership model.</p> <p>Delivery of first phases of engagement project.</p> <p>Actions delivered</p> <p>Electronic petitions systems implemented, and processes for managing petitions revised and developed.</p> <p>Work to promote local democratic engagement including attendance of access to services days and area assemblies, local democracy</p>	<p>is ongoing.</p>

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
		week and publicity of ways to get involved.	

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3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (*Word Count Guide - 250 Words*)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
HRR ec1	Weeks from Advert close to appointment	10 weeks	Ave 9.5 wks	9.8 wks	Outline the importance of managers role in the process and how planning the recruitment can speed up the process.	
BV11 b	% of Top 5% of earners are Black & Minority Ethnic	22%	20%	20%	Outline importance of having a representative workforce in recruitment processes.	
BV11 c	% of Top 5% of earners are Disabled	3.5%	3%	3%	Outline importance of having a representative workforce in recruitment processes	

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

4.a Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). *This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)*

OD will be retendering its major Learning and Development programmes between 209/11.

HR/OD operating cost as proportion of Total Council operating cost = 0.8% compared to London borough survey March 08 of 7 councils with average ratio of 1.1%.

- HR/OD ratio of professional staff to council employees (2008) = 1 HR/OD person to 112 employees. London borough average = 1 to 95. (LGE survey 2005.)
- Current cost per delegate per day is currently £115 (As a point of comparison, Havering charge £200 per day and the going rate for attending, as an individual, similar courses provided by an external training company on their own premises is somewhere between £400 and £750 per day.)
- People & OD Scorecard has been running since March 2007. This measures HR/OD performance using a range of HR metrics and customer and staff survey results. This shows that overall HR/OD has improved its performance year on year.

4.b Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)

POD is part of the Shared Services function review

OD is category manager for training / learning and development

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OD is reviewing cost and impact of the council's internal newsletters.

HE & OD are working with other London boroughs and public sector organisations to explore opportunities for shared efficiencies.

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5. Managing Resources

<p>People/Workforce Planning Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10. <i>Word Count Guide – 250 words</i></p>	<ul style="list-style-type: none"> • Smart working in HR - • Improve working links between HR/ OD /Member services – <i>Action:</i> joint working on smart working; Working at Political Interface programme; improvement areas such as C&F, CS Housing. • Staff turnover in OD and LDMS: <i>Action:</i> recruitment to vacant posts; graduate recruited into service • enhance the adaptability / flexibility of our project teams – <i>Action:</i> resources identified to deliver key projects 9as per business plan and people strategy. • Continue to invest in the development of our staff and their professional skills - <i>Action:</i> OD team Learning and Development priorities and plan developed and agreed. • Ensure staff have the skills, knowledge and capacity to support the council and councillors transition to new governance arrangements post 2010 • Member turnover post 2010 local elections
<p>Work methods and Technology Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<p>OD was an early adopter for Smart Working practices.</p>
<p>Natural Resources Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<p>Roll out of Flexible Working and Smart working desk to employee ratio of 7:10 will reduce the need for office accommodation for the People and OD service.</p>

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<p>Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs. <i>This section needs to be cross-referenced to any savings proposals in section D&E in Appendix1 and to existing asset management plans.</i> <i>Word Count Guide – 100 words</i></p>	
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6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register#####	Systems, H&S, Payroll	Staffing and systems back up identified	none	Oct 09	#####
Business Continuity Plan#####	Availability of priority services: H&S, Occ Health, Payroll	Plan for staffing and equipment access	none	Oct09	#####
Health & Safety Risk Assessments###					#####
Inspections and Accreditations					

SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

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

This can be updated from your Business Plan Sections 1.5 and 1.6. Word Count Guide – 250 Words

A. Readiness for new central government administration and reduced levels of government funding.

Impact: services decommissioned; job losses; possibly less inspection; services delivered in different ways and through different delivery channels ... behavioural change with more scope for people to choose the level of service they want and how much they want to pay for that service

B. Build management and workforce capacity following recent critical govt. inspections

Impact: 1) need to attract and retain committed and effective staff in key services through a variety of grow our own schemes e.g. children's social work, front line services 2) ensure that managers have the skills and knowledge to be effective in their role e.g. targeted Assessment and Development Centres; leadership and cultural change programmes.

C. encourage improvement and innovation and effective partnership working;

Impact – need to support and communicate a better understanding of strategic commissioning; initiatives such as Total Place; and the challenges and benefits of inter agency working.

D. consider the impact of the recession and budget reductions on employee engagement, workforce planning and models of service delivery:

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Impact support managers to lead and manage change; help the organisation to understand the benefits and risks of change and its potential impact on staff morale and engagement.

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8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
Leadership	Deliver a strategic leadership programme for the councils/partners top managers	2010	Visible and ambitious leadership across org. boundaries	People Strategy		
Collaboration	Strategic Commissioning	2009-11	Efficiency	People Strategy		
#####Efficiency	#####Research and propose efficiency measures for service	2009-11	Efficiency	People Strategy		

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9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

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A - Pre-Agreed Revenue Investments																	
Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated				Variance			Variance (Agreed - Revised) £'000	Portfolio	
			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			
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	300	(300)		0	0	0	0	0	0	Leader and Performance
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	(11)			(11)	0	0	0	0	0	Leader and Performance
	Grand Total		289	(300)	(11)			289	(300)	0	(11)	0	0	0	0	0	

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B - Pre-Agreed Revenue Efficiency Savings															
			As Agreed by Council			Revised or Restated				Variance					
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	Portfolio
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		11	0	0	0	0	Leader and Performance
Grand Total			10	1	11		10	1	0	11	0	0	0	0	

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B - Pre-Agreed Revenue Efficiency Savings															
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated			Total £'000	Variance				Portfolio
			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	
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	Resources
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	Resources
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	Resources
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	Resources
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	Resources
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	Resources
	PD02 Human Resources Total		233	63	296		233	63	0	296	0	0	0	0	
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	Resources
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	Resources
	PD03 Organisational Development & Learning Total		27	23	50		27	23	0	50	0	0	0	0	
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	Community Cohesion and Involvement
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	Community Cohesion and Involvement
	PD04 Local Democracy Total		0	57	57		0	57	0	57	0	0	0	0	
	Grand Total		260	143	403		260	143	0	403	0	0	0	0	

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D - New Revenue Savings Proposals												
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	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Chief Executive's Service	CE Chief Executive and Electoral Services	Deletion of a post in the secretariat	24	0	0	24	0	1	Realignment of duties within existing resources will minimise impact on service delivery.	None	No	Leader and Performance
Grand Total			24	0	0	24						

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D - New Revenue Savings Proposals												
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	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
People & Organisational Development	PD03 Organisational Development & Learning	Improved procurement and delivery methods for adult social care training.	30			30	0	0	Adult Social Care training provision will not be affected directly as savings will be recouped by improved procurement and greater efficiencies in delivery methods	None	No	Resources
People & Organisational Development	PD03 Organisational Development & Learning	Vacant OD Consultant post for Graduate Trainees Scheme not filled	50			50	0	1	Aiming High programme to run every two years and resources freed up will support Graduate Trainee Scheme	Reduced capacity to develop staff through the aiming high programme	No	Resources
	PD03 Organisational Development & Learning Total		80	0	0	80						
People & Organisational Development	PD04 Local Democracy	Savings in general running costs	11			11	0	0	No perceived impact on performance	None	No	Community Cohesion and Involvement
People & Organisational Development	PD04 Local Democracy	A review of the local democracy and member services unit	41			41	tbc	1	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)	There will be a reduction in member support across all portfolios.	No	Community Cohesion and Involvement
People & Organisational Development	PD04 Local Democracy	Reduction of 1 Cabinet Support Officer post	38			38	0	1	This will reduce Cabinet Support to 5 posts.	This will impact on the overall support available to Cabinet Members.	No	Community Cohesion and Involvement
People & Organisational Development	PD04 Local Democracy	Reduce Overtime budget	6			6	5	0	This should be considered in conjunction with item above and could have a marginal reduction in support available to Cabinet Members.	This will impact on the overall support available to Cabinet Members.	No	Community Cohesion and Involvement
	PD04 Local Democracy Total		96	0	0	96						
Grand Total			176	0	0	176						

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