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2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

CYPS

PORTFOLIO

Children and Young People

BUSINESS UNIT

Children's Networks

BUDGET HOLDER

Jan Doust

PBPR **completed** by

Jan Doust

PBPR **reviewed** by

Version

Final

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

We want every child and young person to be happy, healthy, safe and confident about the future

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
Improve outcomes for vulnerable children (Changing Lives Priority One)	Undertake the actions set out in the JAR action plan. Work with partners to ensure that assessment processes, referral routes and interventions for vulnerable children and young people facilitate joined up working; Further develop integrated working through the 3 CN MDTs and work with partner agencies; Improve quality of data through the Single Conversation – vulnerable children - with schools	Delivering excellent, customer focused cost effective services. Promoting independent living while supporting adults and children when needed	#####

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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>Develop Extended Schools and Service Strategy</p> <p>Build the capacity of universal services</p> <p>Implement and deliver family support strategy</p>		
<p>Work with partners in universal services to build their capacity to identify, assess children and young people who may be vulnerable or at risk of poor outcomes to extend the range of preventative and early interventions.</p>	<p>Improve the identification of children and young people who may at risk of youth crime at a stage where preventative strategies may be effective</p> <p>Continue to improve information-sharing between agencies about children and young people who may be at risk</p> <p>Use the CAF to identify and assess children who maybe at risk to make joined up decisions that lead to the 'team around the child' approach to children and young people who are involved or at risk of becoming involved in youth crime</p> <p>Work together with the full range of partners to deliver a joined up approach to prevention and early intervention approaches with families</p>	<p>CAF used as the basis of assessment in universal services.</p> <p>Information from CAF shared between agencies effectively and used to support joined up decision-making and the 'team around the child' approach.</p> <p>Framework in place in universal services that supports prevention and early intervention and reduces the number of children requiring statutory interventions.</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
	and to provide effective parenting support		
Deliver the 0-19 strategy so that children and young people are able to enjoy wider opportunities through a broad curriculum and out-of-school learning activities	Implement Extended Services Strategy Support the delivery of the Aiming High for Disabled Children initiative. Support schools to meet statutory targets for delivery of core offer by 2010 Complete realignment of children's centres and play service with universal services as appropriate Ensure that national play strategy is implemented locally and the quality of provision meets or exceeds national standards	All schools delivery Core Offer by 2010. Core Offer in Haringey will be the baseline in all schools/children's centres and an increasing number will be delivering 'excellent' extended services that go beyond the statutory requirements. All children in each Children's Network area have access to extended services that meet their needs. Extended services are realigned with universal services so that children and families have easy access to a continuum of appropriate services.	
Empower children and young people to have a more effective voice in decision-making.	Maintain Youth Council. Deliver actions in the JAR plan	All children, young people and families have access to opportunities to contribute to decisions that affect them and to influence the strategic direction and planning of services provided for	#####

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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
		them.#####	
Create more safe places for children to play and for young people to go by working with partners from the Council, the police and the voluntary sector.	Work with schools and other partners to increase community access to school buildings Work with other Council partners to identify opportunities for extending the use of parks and other facilities Increase involvement of the voluntary sector in delivering the extended services strategy	Play and voluntary sector partners contributing to the delivery of the strategy through involvement in the Children's Trust Area Partnerships.	

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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

The CN Business Unit does not have lead responsibility for the delivery of any specific indicators. However, the work of the unit supports other services and partners in the delivery of the following:

- NI 117 – 16-18 year old NEETs
- NI 60 – Completion of core assessments
- LAA local – number of schools delivering healthy schools status
- NI 59 – Initial Assessments
- NI 103a – SEN Statements issued within 26 weeks (excluding exceptions)
- NI 103b – SEN Statements issued within 26 weeks including exceptions
- NI 112 – Under 18 conception rate
- NI 113 Prevalence of Chlamydia in under 25 year olds
- NI 72-101 – educational attainment performance indicators
- NI 51 – effectiveness of CAMHS
- NI54 – services to disabled children
- NI 111 – first time entrants to criminal justice system

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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)*

Indicator	LBH Cost (£) & Performance	Nearest neigh/ Other LA Cost (£) & Performance	Explain difference between LBH & Nearest Neigh/Other	Proposed strategies to reduce difference & improve VFM
Behaviour Support Service	Gross cost of £25 per pupil (S52 budget figures 2008/09)	National average £18 Statistical neighbours £21	Haringey does not have a day special school for children with social, emotional and behavioural difficulties. This means that children with more complex needs are supported in mainstream provision and therefore require an additional level of resourcing.	
Education Psychology Service	Gross cost of £27 per pupil (S52 budget figures 2008/09)	National £20 Statistical neighbours £35	The level of resources within the EPS is under review. The capacity of this service is critical to the delivery of national indicators in relation to NIs 103a and b.	Complete review of EPS capacity.
Education Welfare Service	Gross cost of 24 per pupil (S52 budget figures 2008/09)	National £17 Statistical neighbours £27	The EWS will have an expanded role in relation to the delivery of the JAR action plan. This will enable them to have a greater focus on welfare as well as attendance. We will be using the skills and expertise of this service to support the capacity of universal provision both in relation to training and work with children with child protection plans.	Review the service in relation to the capacity to deliver actions in the JAR plan.

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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)

The CYPS has been involved in the Council-wide work on sustainable financial planning. Work has been identified that will focus on integrated working within Children's Networks and support the further development of these models of working.#

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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">• To consolidate integrated working practices so that outcomes for children, young people and their families are improved through a joined-up approach to prevention, early intervention and an efficient team around the child approach;• To delegate responsibility for assessing, identifying and making decisions about children and young people to a more local level, releasing senior manager resources from this role;• To further develop capacity of universal services to meet a wider range of needs so that the numbers of children and young people referred for targeted and specialist services are reduced.
<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>	<ul style="list-style-type: none">• Contactpoint – the national database for information-sharing on children and young people. Haringey's implement slot is now July 2009 due to a national review of the implementation of the whole initiative. It is possible that this may be further delayed by the DCSF. Work continues to progress to ensure that the Council is ready to implement Contactpoint and any delays will be due to the national rather than local readiness assessment.• Systems for case management and data collection are now being reviewed within the context of multi-disciplinary working. The intention is that there will be greater commonality and consistency across all professionals working with children and young people.
<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>	<ul style="list-style-type: none">• The 3 multi-disciplinary teams are co-located at HPDC and Haringey's Smart working principles have been used to design the space and to ensure that working arrangements meet aspirations for reducing impact on the environment.• Staff travel arrangements, including the use of cars and car parking arrangements have been reviewed to ensure that this is managed efficiently and unnecessary use of cars is reduced.
<p>Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs.</p>	<p>Ref. Business Support and Development for all asset information</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	<ul style="list-style-type: none">Referral Routes not properly understood and referrals not made or made or not made appropriately using the Common Assessment Framework.	<ul style="list-style-type: none">Full training programme in place for staff and regularly renewed.Communications strategy set out in JAR action plan.Review of use of CAF in schools/universal settings is in progress;Plans in place to extend use of CAF within children's social care services.	This area is fully covered by the JAR action plan.	September 2009	#####

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	<ul style="list-style-type: none">Multi-disciplinary teams not working in an integrated way.	<ul style="list-style-type: none">This area is fully addressed in the JAR action plan.Agreed implementation strategy is in place in relation to teams already working within the MDT structure.The 3 MDT have a regular programme of meetings and these address the processes that are being developed.Process identified through the JAR action plan to extend the remit and composition of the CN MDTs, including involvement of partner agencies.	Further restructuring will be required to enable a full realignment of all teams within the multi-disciplinary structure. Some management appointments need to be made.	July 2009	#####
	<ul style="list-style-type: none">Children's Centres and schools reluctant to take on management of 0-19 services	<ul style="list-style-type: none">Strategy in place, including consultation and feedback processes.	Agreement reached with headteachers to complete realignment on the basis of individual schools	July 2009	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
		<ul style="list-style-type: none">Detailed budget planning in place to ensure budgets are effectively managed.Regular programme of meetings involving key stakeholders addressing all delivery and operational issues.	readiness to take on greater responsibility. Aim is to complete the process in all schools by March 2010.		
	<ul style="list-style-type: none">Partners don't engage with move to more integrated working.	1. Full engagement process in place, delivered through JAR action plan and steering group – includes all senior officers and members.	Fully addressed in JAR action plan. All available evidence suggests full commitment of partners to integrated working.	September 2009	
Business Continuity Plan#####	This BU has a business continuity plan that has been recently reviewed.				
Inspections and Accreditations	Children's Centres and play are subject to regular inspections by Ofsted.				

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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.

The key policy initiatives covering this work relate to:

- School Attendance Regulations
- SEN Code of Practice, including statutory assessment of children with SEN;
- The Common Assessment Framework;
- Lead Professional Role;
- Team Around the Child Approach;
- Information-sharing;
- Think family;
- Safer Schools Police Partnership;
- Safeguarding Children in Schools;
- Community Cohesion
- Integrated Youth Support Service
- Surestart Children's Centres
- Targeted Mental Health in Schools;
- Extended Schools and Services – statutory requirement for all schools to deliver full core offer by 2010;
- National Play Strategy.

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Key guidance/publications affecting our work are:

- The Protection of Children in England: A Progress Report
- DCSF – The Children’s Plan
- Aiming High for Disabled Children
- Care Matters
- Teenage Pregnancy Strategy
- Children and Young People in Mind – national review of CAMHS
- Healthy Lives- brighter futures – government’s child health strategy

These are fully taken into account in planning the operation of the Business Unit. However, a number of key areas – Extended Schools, Children’s Centres and others are currently dependent on grant funding and the position from 2011 is as yet unclear. Government announcements will be made on future funding regimes and we are ready to then begin planning for the consequences. At present a range of scenarios are being modelled but without will not be progressed until there is conclusive information about the overall resource position.

Meeting Local Needs

The borough profile, JSNA and GIS are all used to support work in this business unit. The Bu is supporting CYPS is delivering a locality based approach through the 3 Children’s Networks and all of these systems are used to map and analyse the different needs of these 3 areas. The purpose of the Children’s Networks approach is to provide a better match between needs and services delivered or commissioned as a single agency or collaboratively with our partners, including the voluntary and community sector.

We conduct a the ‘Vulnerable Children’ conversation with all Haringey education providers collecting information at school, Children’s Network and whole-borough level and use the outcomes with partners to inform our understanding of the level of need, use of provision and commissioning priorities.

The area-based multi-disciplinary teams provide the basis for the delivery of targeted support. They have been constructed on the basis of what is known about the level of need within each locality and there is a differentiated approach to both the size and composition.

The 0-19 service similarly works on the basis of what is known about the level of need in each locality. This means that there is a differentiated approach to the location of Children’s Centres, play, extended school/service and youth provision in order to reflect the different profile of deprivation that exists within the 3 localities.#

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Needs Information

The an annual internal publication ' Key Facts About the Childrens Networks' is provided to staff working in the area-based teams.

Additional information is now available from the analysis of the first programme of visits to schools for the Vulnerable Children Conversation (VCC) and this is also being used to support the planning, delivery and commissioning of services in each CN area.

Local Management Issues

There are some tasks related to the overall management structure of the Business Unit that require completion or other action. Some of these relate to unfinished implementation of the previous management realignment, some relate to contextual issues and a few are simple matters of recruitment. We recognise that we may face some challenges in terms of both internal and external recruitment at the present time given the media portrayal of our services and the concerns that this may generate about the experience of working in Haringey. There are actions set out in the JAR action plan that specifically address these points.

Links to statutory and other plans

These are plans that we are required to prepare by the Government e.g. the Children and Young People's Plan or local strategies e.g. the People Strategy

Children and Young People's Plan

Haringey Safeguarding Plan

Neighbourhood Plans

Policy Context

Briefly describe key legislative or policy changes likely to have an impact on the service. Many services are regulated by standards imposed by law or external bodies. Detail any such standards. This provides contextual information for budget scrutiny and priority setting.

This BU, is supporting the delivery of a number of the key strands of Government policy for vulnerable children. This means:

- supporting preventative approaches by building and extending the capacity of universal services to meet the needs of all children and young people;
- supporting early intervention by establishing the CAF in universal services enabling them to identify, assess and provide for the needs of children/young people and to intervene earlier;
- To directly support children/young people and their families where universal services can meet all of the needs without additional support; and
- to work with other providers to deliver the 'team around the child' approach.

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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.*

No.	Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Link to Council priority	Link to Community Strategy priority	Link to existing strategy
1	Improve outcomes for vulnerable children (Changing Lives Priority One)	<p>Undertake the actions set out in the JAR action plan.</p> <p>Work with partners to ensure that assessment processes, referral routes and interventions for vulnerable children and young people facilitate joined up working;</p> <p>Further develop integrated working through the 3 CN MDTs and work with partner agencies;</p> <p>Improve quality of data through the Single Conversation – vulnerable children, with schools</p> <p>Develop Extended Schools and Service Strategy</p>	Years 1-3	<p>Delivering excellent, customer focused cost effective services.</p> <p>Promoting independent living while supporting adults and children when needed</p>	<p>Safer For all</p> <p>Healthier people with a better quality of life</p>	<p>Children and Young People's Plan</p> <p>LSCB business plan</p> <p>JAR action plan</p> <p>Family Support Strategy</p> <p>Extended Services Strategy</p>

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No.	Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Link to Council priority	Link to Community Strategy priority	Link to existing strategy
		Build the capacity of universal services Implement and deliver family support strategy				
2	Work with partners in universal services to build their capacity to identify, assess children and young people who may be vulnerable or at risk of poor outcomes to extend the range of preventative and early interventions.	Improve the identification of children and young people who may at risk of youth crime at a stage where preventative strategies may be effective Continue to improve information-sharing between agencies about children and young people who may be at risk Use the CAF to identify and assess children who maybe at risk to make joined up decisions that lead to the 'team around the child' approach to children and young people who are involved or at risk of becoming involved in youth crime Work together with the full range of partners to deliver a joined up	Years 1-3	Creating a Better Haringey: cleaner, greener and safer	Safer For all Healthier people with a better quality of life	Children and Young People's plan Youth Crime Reduction Plan Keys To Well-being implementation plan Family Support Strategy

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No.	Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Link to Council priority	Link to Community Strategy priority	Link to existing strategy
		approach to prevention and early intervention approaches with families and to provide effective parenting support				
3	Deliver the 0-19 strategy so that children and young people are able to enjoy wider opportunities through a broad curriculum and out-of-school learning activities	<p>Implement Extended Services Strategy</p> <p>Support the delivery of the Aiming High for Disabled Children initiative.</p> <p>Support schools to meet statutory targets for delivery of core offer by 2010</p> <p>Complete realignment of children's centres and play service with universal services as appropriate</p> <p>Ensure that national play strategy is implemented locally and the quality of provision meets or exceeds national standards</p>	Years 1-3	<p>Encouraging lifetime well-being at home, work, play and learning</p> <p>Promoting independent living while supporting adults and children when needed</p>	<p>An environmentally sustainable future</p> <p>Safer For all</p> <p>Healthier people with a better quality of life</p>	<p>Children and Young People's Plan Bright Futures</p> <p>0-19 strategy</p> <p>Play Strategy</p>
4	Empower children and young people to have a more effective voice in decision-making.	<p>Maintain Youth Council.</p> <p>Deliver actions in the JAR plan</p>	Year 1-3	Encouraging lifetime well-being at home, work, play and learning	<p>People at the heart of change</p> <p>People and customer</p>	Children and Young People's Plan

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No.	Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Link to Council priority	Link to Community Strategy priority	Link to existing strategy
					focused	
5	Create more safe places for children to play and for young people to go by working with partners from the Council, the police and the voluntary sector.	Work with schools and other partners to increase community access to school buildings Work with other Council partners to identify opportunities for extending the use of parks and other facilities Increase involvement of the voluntary sector in delivering the extended services strategy	Years 1-3	Creating a Better Haringey: cleaner, greener and safer Encouraging lifetime well-being at home, work, play and learning	Safer for all	Children and Young People's Plan 0-19 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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B - Pre-Agreed Revenue Efficiency Savings																
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				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	Variance (Agreed - Revised) £'000		
Children & Young People's Service	CY01 Change for Children	Play Service	33	0	33	Expected to be achieved	33	0	0	33	0	0	0	0	0	Children and Young People
Children & Young People's Service	CY01 Change for Children	Review of staffing levels and service efficiency within change for children	0	62	62	Expected to be achieved	0	62	0	62	0	0	0	0	0	Children and Young People
Children & Young People's Service	CY01 Change for Children	Establishment of Multi Disciplinary Teams is anticipated as providing additional capacity to support children & their families - thereby releasing some of the need for specialist posts e.g. Education Welfare Officers	50	0	50	This will partly be met by efficiencies and partly from external funding.	50	0	0	50	0	0	0	0	0	Children and Young People
Grand Total			83	62	145		83	62	0	145	0	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
Children & Young People's Service	CY01 Change for Children	De-commission Community Development Team	86	0	0	86	3	2.8	None, because the tasks currently undertaken by the team will be reviewed and assigned to other staff with responsibility for liaison with parents & communities including family support workers or outreach workers	Possible increase in workload for the family support workers and parental outreach and support workers	No	Children and Young People
Children & Young People's Service	CY01 Change for Children	Deletion of Finance Officer post in the Play Service	27	0	0	27	0	1	None because this post has been vacant for over a year and the work has been absorbed by admin staff	None	No	Children and Young People
Grand Total			113	0	0	113						

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2010-11 PRE-BUSINESS PLAN REVIEW PERFORMANCE SECTION

DIRECTORATE

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PORTFOLIO

Children and Young People

BUSINESS UNIT

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BUDGET HOLDER

Eleanor Brazil

PBPR completed by

PBPR reviewed by

Version

1.

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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.

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

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We want every child and young person to be happy, healthy, safe and confident about the future

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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
Improve outcomes for vulnerable children	<ul style="list-style-type: none"> • Develop new pathway for referrals into children’s social care to deliver an efficient, effective, child-focused service. • Integrate the referral pathways for children’s social care and CAF. • Improve the overall quality of information and analysis within Initial and Core assessments Section 47 investigations and conference reports and ensure that these consistently meet agreed minimum standard 	<p>These actions are all included in the JAR action plan and regularly monitored. Progress as planned.</p> <p>Thresholds document in place; First Service HoS on CAF Panel and MDT Manager on Safeguarding panel</p> <p>Practice standards disseminated to all staff on initial and core assessment expectations.</p>	#####

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	<ul style="list-style-type: none"> • Improve strategic and operational partnership between Adult, Culture and Community and Children and Young People Services • Implement programme of multi-agency training to ensure practitioners across the partnership have a common understanding of thresholds and use a common language to talk about need and vulnerability 	<p>Regular meetings in place between senior managers and with Portfolio holders. Operational links being improved especially re:transition</p> <p>New CAF training programme will address as will future LSCB training</p>	
Continue to improve life chances for children in care and care leavers	<ul style="list-style-type: none"> • Improve the quality and accuracy of health assessments for children in care • Improve the long-term placement stability of looked after children • Support the school attendance of Children in Care • Implement procedure for tracking plans of all children under 6 coming into care to ensure prompt placement for adoption where appropriate • Establish a flexible “contact service” which is responsive to the needs of children in care and their families and meets the requirement of court 	<p>Work underway to integrate work of LAC nurse move with social care.</p> <p>All Placements monitored or tracked- target number to met.</p> <p>Contact workers being recruited. Impact on budget due to increased number of LAC and demand for more contact from court.</p>	
Continue to improve outcome for children with disabilities	<ul style="list-style-type: none"> • Establish a steering group to provide strategic leadership for the implementation of the Aiming High: better support for disabled 	<p>Aiming High Disabilities Forum and sub groups in place. Terms of reference agreed and membership is</p>	

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	<p>children and their families.</p> <ul style="list-style-type: none"> • Consult parents /carers and young people on the short break transformation programme • Establish a range of short breaks, based on the outcomes of the consultation and drawing on universal and voluntary services and specialist services • Establish system for the collection and use of robust data and information to determine current service use, needs and gaps and which will underpin planning and commissioning of short breaks. • Develop workforce strategy to ensure both quality and sufficiency of the short break workforce (carers and staff) to meet the identified scale of service expansion and the requirements of the Full Service Offer. • Achieve an integrated service for children with disabilities aged 0 - 5yrs across the boundaries of health, education and social care with a single point of entry for stakeholders, parents, carers • Increase the range of early years and school provision which can meet a wide range of needs including those with complex health and learning needs and 	<p>increasing to ensure wide representation from stakeholders. Forum will receive regular reports on the progress of the Aiming High implementation plan. Regular consultation process underway. This work has led to the establishment of the Interim Parent/carers Forum and is a sub group of the Disabilities Forum. A training programme for the parents/carers' forum is underway and is supported by the DCSF Parent Participation Project(PPP). Parents, LA officers and parent partnership co-ordinator attended a participation event on 9th October, facilitated by OCM with three other LAs in the PPP . The Parents/carers' Forum is planning the next newsletter and the production of a parents/carers' handbook. Over 260 families received a minimum of two weeks fully funded services in the summer holidays. These ranged from play and youth Service provision to specialist</p>	
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	<p>which has sufficient capacity for increasing numbers of children with a diagnosis of autism.</p> <ul style="list-style-type: none"> All young people with disabilities to have a transition plan in place from 14 years and by 18 years which enables them to good quality learning advice, employment, further education and training and that enables them to maximise their potential and to achieve economic wellbeing. 	<p>services provided by Haslemere, Markfield, Haringey Shed, National Autistic Society and resources for Autism. Feedback from young people and parents has been very positive and all responses have been analysed to inform the next stage of the commissioning for services up to mar 2011. The access to service pathway has been devised and agreed by the local sub group of five neighbouring boroughs. Workforce strategy is on track. Haringey is leading on Strand 4 in the SEN hub which is looking at the development of integrated services including workforce. We have involved CWDC in this work and further collaboration is planned.</p> <p>The National Support framework is informing the work on transition. A sub group of the Disabilities Forum has been established and a number of areas have been identified for review including transition protocol</p>	
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		to include mental health services, CiC with SEBD. There is wide representation from Children & Young People's Service, PCT, Adults LDD, Mental Health, Connexions, Special Schools and Haringey Sixth Form centre. The 14+ panel is key to this work and it continues to track young people on a monthly basis.	
Prevent young people from mental health problems by strengthening their emotional wellbeing and self esteem and improve services to those who have mental health needs.	<ul style="list-style-type: none"> • Establish single point of entry (SPE) to specialist CAMHS to ensure timely and equitable access to the appropriate service • Establish dedicated specialist mental health input for Referral and Assessment, Safeguarding and Children in Need teams, to provide consultation, liaison, and direct work with children and families 	Planning underway	#####
We will reduce the incidence of specific dangers affecting some or all children and young people in the community, in partnership with parents and the wider community and through the implementation of the Pan-London child protection procedures.	<ul style="list-style-type: none"> • Identify opportunities for further integrated working across the strategic partnership • Ensure that all CP plans meet an agreed minimum standard • Ensure that the membership of each 'core group' is clearly defined, with all practitioners understanding their role and responsibilities and as part of the 'team around the child'. 	<p>Included in JAR action plan and monitoring</p> <p>New CP plan format in place, new assessment template also developed.</p> <p>Thresholds developed and</p>	

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	<ul style="list-style-type: none">• Develop and publish a clear set of thresholds that operate across specialist, targeted and universal services to provide guidance on levels of vulnerability and the service required to address these, in line with the guidance in <i>Working Together</i> section 3.18-3.21• Implement programme of multi-agency training to ensure practitioners across the partnership have a common understanding of thresholds and use a common language to talk about need and vulnerability	agreed by LSCB As above	
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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
NI59	Initial Assessments completed in timescale	53%	18.4%	53%	Re-organisation, increased management and staffing in Referral and Assessment to deliver improved quality and to meet timescales by December.	
NI60 #	Core Assessments completed in timescale	63%##### #	39%	63%	As above	#####
NI67	Child Protection Reviews completed in timescale	100%	95.8%	98%	Re-engineering flagging system to highlight forthcoming conferences to ensure preparations completed in time; reminder to all staff and partner agencies about importance of timescales; management action with individuals as required.	

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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)*

Indicator	LBH Cost (£) & Performance	Nearest neigh/ Other LA Cost (£) & Performance	Explain difference between LBH & Nearest Neigh/Other	Proposed strategies to reduce difference & improve VFM
Children in Care	Children in care population gone up to 100.07 as at March 2009. Increase from previous year a consequence of greater interventions following baby Peter case.	Comparative data not yet available – national reporting is that numbers of children in care have gone up almost everywhere.	Levels of deprivation are positively correlated with numbers of children looked after. Haringey is the 5 th most deprived authority in London and has the 7 th highest number of children looked after per 1000. Compared to nearest neighbours Haringey is the 4 th most deprived and has the 6 th highest number of children looked after per 1000.	Actions in place to reduce numbers of children in care when safe to do so and to increase % placed with foster carers (as most cost effective option)
Cost of services to Children in Care BVPI 51 / B8	The gross cost per looked after child per week has reduced from £882 in 2006/07 to £867 in 2007/08, which is the latest published data. The current monitoring report estimates an out turn of £881.	This is lower than our comparator group which was £906 in 2007/08 the most up to date data	The significant increase in number of LAC is due to the impact of the baby Peter or rise in number of care proceedings nationally and in Haringey.	Measures already in place to carefully manage and if possible safely resolve number of LAC, and to ensure

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		available		maximum VFM of individual placements.
Staffing – qualified social workers	Social Worker salary range from £29,515 to £38,542. Senior Practitioners £39,574 to £42,199. Team Managers £44,893 to £47,767. (Including £1,000 supplement paid to qualified staff.	The average social worker salary package for London according to a recent survey is £29,233 – £35,841. Senior Practitioners £35,840 to £39,577. Team Managers £41,925 to £46,308.	The main value for money issue is the high volume of agency staff that we are currently employing. Strategies are being developed to reduce our reliance on agency staff and develop recruitment and retention policies to increase the ratio of permanent staff.	The market for children’s qualified social workers (especially Managerial posts) is highly competitive in London. However we have had some recent success in recruiting workers from America and have an active ongoing UK recruitment campaign.

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)

We are involved in joint commissioning with the PCT and share a part time Joint Commissioning post. Areas covered include CAMHS, YP substance misuse, Teenage pregnancy children with disabilities and individual placements.

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5. Managing Resources

People/Workforce Planning

Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10.

Word Count Guide – 250 words

1st 3 bullet points are the 3 key areas of work we indicated for 09/10. next 4 bullet points are summary of key actions for 09/10

- Change

Need to make changes which will demonstrate significant improvements in front line services to children at risk.

Re-structuring of R&A – developing multi-agency working.

Progress has been made.

- Organisational Health:

attending to the health & wellbeing of staff in a stressful environment

Sickness levels are high- need to recruit more good front line managers to address this.

Number of agency staff remains high - recruitment nationally and internationally will reduce this.

- Skills and Development

Devising strategies which ensure that the workforce is fit for the tasks

- Understanding profile of workforce
- Recruitment and retention of high quality competent permanent social work staff. – in the context of Haringey's exposure etc
- Improving the quality of supervision
- Developing training & Opportunities which impact on outcomes for children

Training programmes in place to aid retention and improve quality.

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.

Word Count Guide – 100 words

Framework I /ICS

Re-engineer finance workflow in FWI to simplify the process of purchasing services and reduce social work time given to this task

Establish ICS/FWi support teams to stabilise current system use and support implementation of future configuration. Combined with practice focus initiatives to build the confidence of social workers in the use Framework-I

Review the current ICS processes on Framework-I and make changes that support best practice requirements in social work

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	<p>Implement data quality improvements on Framework-I system (e.g. through cleansing) - to support staff in using the system more</p> <p>Extend the use of FWi as a Case Management system (CMS) for services that work with children and young people in the Children and Young People Service</p> <p>Ensure that all appropriate health services have access to 'live' information on children with CP plans, including the detail of what the plan is.</p> <p>Contact Point Implement Contact Point – as per implementation Plan.</p> <p>Mobile working Introduce mobile working focusing on improving working arrangements for staff and outcomes for the service.</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>Progress approaches to the accommodation of safeguarding services which ensure that the physical environment supports the delivery of high quality social work for children and families.</p>
<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>	<p>Work underway to re-locate remaining service at Purford Road to enable building to be vacated.</p> <p>Co-location being actively pursued to maximise use of resources across Children's Services, police and health. Grant funding has been bid from DCSF to support this.</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	Failure to protect children from harm	Intensive effort to improve quality of work	Changes in systems, processes and culture		Deputy Director Children and Families
	Unfunded UASC cost leading to a financial impact of rising numbers of UASC in the 16+ age group	Ongoing work with the Home Office	None		Deputy Director Children & Families
	The continued rise in rates of autism and the associated risk that all the planned actions in the SEN strategy are not achieved	Careful planning and monitoring in this area order to ensure the correct mix of specialist and inclusive resources			Head Of Additional Needs & Disabilities
	Actions planned to	Close monitoring of			Deputy

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	contain expenditure within the LAC placements budget are not achieved	this area			Director Children & Families
	Continuing rise in cost of legal proceedings causing pressure on the legal budget	The effect of increased costs in court fees and legal time is being regularly monitored and reported.			Deputy Director Children & Families
Business Continuity Plan	Swine Flu update	BCP updated to account for any negative impacts			Deputy Director Children & Families
Health and Safety Risk Assessments	Risks to staff of working with violent/threatening service users	Individual case management and oversight by managers and safety plans constructed as required			Deputy Director Children & Families
Inspections and Accreditations	Ofsted re-inspection due January 2010	Safeguarding Action Plan in place and delivery being closely monitored			Deputy Director Children & Families/Project manager

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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

1.5 Local issues

Meeting Local Needs

Please identify how you are working with partners to deliver outcomes in localised areas. How do you collect and use information—such as the Borough Profile, the Joint Strategic Needs Assessment and from Geographical Information Systems (GIS) - to develop and adapt services to suit local areas? Identify how this has informed any commissioning and any benefits that have resulted from this work.

The Children's social care service has been particularly affected by the JAR inspection which took place in November 2008, the achieving of the comprehensive action plan to improve safeguarding in the borough and the re-inspection by Ofsted in June, which identified some positive improvements but also highlighted the need to accelerate progress. Responding to these two inspections form the main priorities for the service for this year with a clear focus on safeguarding vulnerable children

Needs Information

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Identify social, economic, technological and demographic factors that may affect the service.

The diverse and mobile nature of the population, with a significant number of children with very complex needs requiring our services impact on service delivery. The numbers of children in care, and involved in legal proceedings has risen in the past year.

We work closely with the Children's Networks business unit in relation to sharing the needs analysis and profile of each locality. We have also worked in close collaboration with the MPS on specific initiatives related to crime hotspots so that there is a joint approach to crimes against children.

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1.6 Service Context

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Local Management Issues

Identify the key internal issues that management has to grapple with. These should be linked to your Service Objectives and Service Improvement initiatives.

The business unit is obviously dealing with very specific issues related to the recent JAR report, the Serious Case Reviews and high profile media attention. All of these continue to have a significant impact on the delivery of the service and will continue to have an impact on our processes, people management and issues such as recruitment and retention. All of these have been taken into full account in the preparation of the JAR action plan and the refreshed action plan and specific actions are being taken to manage the transformation of the service.

Links to statutory and other plans

These are plans that we are required to prepare by the Government e.g. the Children and Young People's Plan or local strategies e.g. the People Strategy

Children and Young People's Plan
People Plan
LSCB business plan

Policy Context

Briefly describe key legislative or policy changes likely to have an impact on the service. Many services are regulated by standards imposed by law or external bodies. Detail any such standards. This provides contextual information for budget scrutiny and priority setting.

The Protection of Children in England: A Progress Report

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DCSF – The Children’s Plan

Aiming High for Disabled Children

Care Matters

Teenage Pregnancy Strategy

Children and Young People in Mind – national review of CAMHS

Healthy Lives- brighter futures – government’s child health strategy

Southwark judgement re-accommodation of 16-17 years olds

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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
To improve safeguarding of Children's Services	Deliver the actions in the JAR safeguarding plan	2009 - 2011	By end of 2011 a timely and effective safeguarding service delivers top quartile performance across all relevant indicators.		Safeguarding children is a council priority.	
To integrate services with other key agencies	Programme of establishing integrated services delivered.	2009 - 2011	Response to demand is better co-ordinated and timely, less waste of resources in missed and failed communication.	Children's Trust Objective		
To improve value for money for LAC	A coordinated approach of reviewing routes	2009 - 2010	The children in care are the children who			

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	into care (intervention, protection, prevention), the cost of placements (expanding in house services, commissioning efficiencies, maximising joint funding) and routes out of care (adoption and improved care planning) is in place.		need to be, and the unit cost of looking after a child in care has reduced.			
To deliver improvements for disabled children	Delivery of action plan linked to grant		A wider range of disabled children benefit from increased access to a full range of appropriate short-breaks services.			

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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																
			As Agreed by Council			Revised or Restated				Variance						
Directorate	Business Unit	Area / Service	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Planned Impact	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
Children & Young People's Service	CY02 Children & Families	Increase investment in direct payments	80		80	Direct Payments reduces the need for residential placements of children by supporting families. Budget constraints have hindered progress in the past but this has now been addressed by increased investment in the service.	Good progress is being made in this area the number of Direct Payments has increased and is projected to further increase by the end of the year.	80			80	0	0	0	0	Children and Young People
Grand Total			80	0	80			80	0	0	80	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			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		Variance (Agreed - Revised) £'000
Children & Young People's Service	CY02 Children & Families	Relocation of staff from Pulford Rd	21		21	The Younger Children's Assessment Team service has been decommissioned. Work is under way to relocate the remaining services (Action for Children staff and some contact service staff) to enable the building to be vacated.	21			21	0	0	0	0	Children and Young People
Children & Young People's Service	CY02 Children & Families	Charge 'short break' costs against Aiming high for disabled children grant	75		75	Aiming High for Disabled Children Grant increases from £279k to £900k in 2010/11 and it is planned to substitute grant funding for base budget for some of our short break services.	75			75	0	0	0	0	Children and Young People
Children & Young People's Service	CY02 Children & Families	Externalisation of passenger transport routes	6		6	On target	6			6	0	0	0	0	Children and Young People
Children & Young People's Service	CY02 Children & Families	Costs allowable under revised regulations, in respect of SEN Transport have been charged against the DSG to release General Fund resources		300	300	This is dependant on savings being identified within the DSG. At this stage it is expected to be achieved.		300		300	0	0	0	0	Children and Young People
Children & Young People's Service	CY02 Children & Families	Income generation opportunities at Red Gables	10		10	During the financial year 2009/10 other local authorities have used and been charged for using the facilities at Red Gables. This is expected to continue.	10			10	0	0	0	0	Children and Young People
	Grand Total		112	300	412		112	300	0	412	0	0	0	0	

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C - New Revenue Investment Proposals											
Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priorities?	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)	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)	Portfolio
Children & Young People's Service	CY02 Children & Families	Commissioning budget spending, mainly due to increased children in care, in excess of previous forecasts. Management action savings achieved and planned have been netted off this investment bid.	A Caring Haringey	2,644			2,644	0	0	Overall volume increase in the number of Children-in-Care (CiC).	Children and Young People
Children & Young People's Service	CY02 Children & Families	Southwark judgement	A Caring Haringey	250			250	0	0	Growth needed as a result of a legal ruling setting a precedent for local authorities to accommodate 16 and 17 year olds under section 20	Children and Young People
Children & Young People's Service	CY02 Children & Families	A completion of the restructure of the child protection service with an overall increase in resources in line with the recent higher volumes of children that require a care service	A Caring Haringey	650			650	13	13	Due to an approximate 20% increase in Looked After Children	Children and Young People
Children & Young People's Service	CY02 Children & Families	Legal budget spending increases based on increases in numbers of care proceedings taking place and higher numbers of looked after children	A Caring Haringey	800			800	0	0	Volume increase in legal case work associated with the higher number of Children-in-Care.	Children and Young People
	Grand Total			4,344	0	0	4,344				

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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
Children & Young People's Service	CY02 Children & Families	Delete Budget officer post in C&F Central finance team	27			27	0	1	Post has been held vacant for a year with minimal impact on service delivery.	No or minimal impact on front-line service delivery and performance.	No	Children and Young People
Children & Young People's Service	CY02 Children & Families	Restructure Leaving Care Asylum Q&A Teams	160			160	1	2	Minimal impact on service delivery as part of the restructure of the business unit.	Minimal impact on other services as part of the restructure of the business unit.	No	Children and Young People
Grand Total			187	0	0	187						

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2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

CYPS

PORTFOLIO

Children and Young People

BUSINESS UNIT

School Standards and Inclusion

BUDGET HOLDER

Janette Karklins

PBPR completed by

Joy NCube

PBPR reviewed by

Janette Karklins

Version

2 9.9.09

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

We want every child and young person to be happy, healthy, safe and confident about the future

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
Further improve the quality of early year's education. (Changing Lives Priority 12 Also a target in the new CYPP)	Continue to raise standards and improve the quality of early year's provision. Detailed actions are contained in Changing Lives and agreed with the DCSF National Strategies as part of the work for the Foundation Stage.	Improvements have been made as shown in the 2009 provisional results against the targets for 2009. The key indicators - NI 72 those achieving 78points across the EYFS shows a 1% improvement and NI 92 narrowing the gap between the lowest achieving 20% in the EYFS a 3.9% improvement.	This objective will continue for the next three years. The strands of work particularly the intervention programmes eg Making a Big Difference will continue. The ambitious target set with the DCSF for 2009 will remain static for 2010.
Improve attendance and	Continue to improve attendance and	See Children's Network	Progress will also be

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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>raise standards of achievement for all children and young people reflected across all sections of our community. (Changing Lives Priority 14 Also a target in the new CYPP)</p>	<p>raise standards at each key stage.</p> <p>Deliver school improvement programmes through effective brokering of support services, including targeted national strategies resources</p> <p>Ensure continued progress for all pupils through the effective use of data and appropriate intervention in schools</p> <p>Challenge and support schools, in relation to standards, especially schools causing concern</p> <p>Ensure achievement and standards continue to rise and the gap is narrowed as part of the ECM agenda through effective LA leadership and management (especially support, training and CPD), and the best use of intelligence from schools</p> <p>Detailed actions are contained in Changing Lives and agreed with the DCSF National Strategies.</p>	<p>Business Plan for actions on attendance.</p> <p>Strategies are in place to meet the ambitious targets set with the DCSF. The provisional results for 2009 will be analysed and actions determined from the analyses.</p> <p>Provisional results for 2009 at KS2 have improved in English L4+ by 2% to 77% and in maths by 3% to 75%. Combined English and maths improved by 3% to 69%. Nationally English declined by 1% to 80%, maths stayed the same at 79% and combined declined 1% to 72%.</p> <p>GCSE results are good 5+A*-C improved 7% to 67% national expected to be around 67% and results with English and maths 46% improved by 3.7% national not yet know but expected to be around 50%.</p>	<p>discussed and reviewed with DCSF.</p> <p>The results will be analysed and support plans are already in place for schools. These are focused on those schools below the DCSF targets and where there are particular concerns to be addressed. All action plans are monitored and reviewed against the expected outcomes and refocused where necessary.</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
		A Level A-E passes 97.8% above national at 97.5%. A-C pass rate 71.4% national 74.6%.	
<p>Improve access to services for young people and parents that support them to be more economically active. (Changing Lives Priority 18 Also a target in the new CYPP)</p>	<p>Ensure that Connexions services are delivering effective universal and targeted services for young people and their families.</p> <p>Provide a range of extended services including those available through the Youth Service.</p>	<p>Good performance of Connexions universal service delivery against the SLA and targets.</p> <p>Improved linkages across the IYSS/TYSS</p>	<p>Continued work on integrating Connexions Services across IYSS/TYSS.</p>
<p>Reduce the number of young people between the ages of 16 and 19 who are not in education, employment or training, especially those looked after by the local authority. (Changing Lives Priority 19 Also a target in the new CYPP)</p>	<p>Continue to improve the NEET and unknown levels.</p> <p>Improve the tracking systems to better understand the data and to target actions at particular groups.</p> <p>Improve the data on unknowns so that the NEET figures are more accurate.</p>	<p>NEET levels and numbers of unknown are at or better than the stretch targets set.</p> <p>High quality tracking in place with follow up for particular groups through the targeted PA support.</p> <p>New contract for CCIS in place with Career vision and resulting in improved reports.</p>	<p>Continued focus on addressing NEET levels and making provision to prevent NEET.</p>
<p>At age 19 we will improve the percentage of young people qualified to Level 2 and Level 3.</p>	<p>Continue to improve the range of provision locally.</p> <p>Improve the provision of information about the opportunities and</p>	<p>At or above the national average for Level 2 and 3 awards in 2009.</p>	<p>Continue to at least meet the national average for Level 2 and 3 awards.</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
(Changing Lives Priority 20 Also a target in the new CYPP)	encourage more young people to continue in education/training post 16.		
Manage the transition of the LSC functions into the Local Authority	Reports and briefings prepared for CEMB and the Cabinet Member. Transition process discussed with LSC and Pan London group and milestones in place and met.	By March 2010 the LSC process will be completed. Up to 5 staff will have TUped to the LA, the LSC budget will have been delegated to the Council. The post 16 commissioning will then be the LA responsibility.	The process of transition will continue through 2010 as the LA commissioning of post 16 provision takes place with effect from September 2010.
Deliver the outcomes in the new CYPP Better Futures	Meet the actions and milestones under each Priority in the CYPP.	By March 2010 we will be at the six month monitoring point for the new CYPP.	The three year implementation plan will continue till 2012.

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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
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	48 This is a very ambitious target and DCSF agreed it is held static for 2009 and 2010.	44 PROVISIONAL	46	Provide support programme for targeted early years' settings with the aim of further raising the attainment of pupils.	
NI 73*	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	75 This is a very ambitious target and DCSF agreed it is held static for 2009 and 2010.	69 PROVISIONAL	72	Work with targeted schools through the Primary National Strategy and Local Authority support programmes to ensure that all pupils' learning needs are met, particularly those from ethnic minority backgrounds.	RR – SSI 1
NI	Achievement of 5 or	50	45.7	50	Provide focussed support for teachers	

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Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
75	more A*-C grades at GCSE or equivalent including English and Maths (Threshold)		PROVISIONAL		and senior managers to ensure that all pupils are tracked carefully especially in English and mathematics that the teaching provided is of excellent quality, so that pupils maximise and exceed their potential.	
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	34.5	34.4 PROVISIONAL	34	Provide support programmes for targeted early year's settings with the aim of raising the attainment of pupils. Programmes are in place to raise the attainment of ethnic minority pupils, so that they make the expected levels of progress.	

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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)

Indicator	LBH Cost (£) & Performance	Nearest neigh/ Other LA Cost (£) & Performance	Explain difference between LBH & Nearest Neigh/Other	Proposed strategies to reduce difference & improve VFM
Audit Commission Value for Money profile tool 2008-9 Revenue Budget and Section 52 Children's Services budget statements have been used to analyse a range of central support services.	£473.19	Hackney £572.48 Islington £543.30 Lewisham £501.23 Haringey £473.19 Southwark £468.96 Greenwich £452.58 H& Fulham £443.57 Wandsworth £421.85 Lambeth £407.53 Croydon £335.26 Waltham Forest £334.62	Out of the comparator group of 11 Haringey appears to be the 4 th highest spending. A detailed analysis of each LA Central Function has concluded that this is not the case.	See each comment below
LA Central Service Support- Learner support which includes provision for excluded pupils, transport costs, EWO and school improvement	£193 per pupil	Below comparator group average of £235 per pupil. When grant funding is included in this funding block school improvement funding is higher than average.	Three lowest spenders are all Outer London Authorities. School improvement is a priority both locally and nationally	Improving school attainment is a Council priority related to the high levels of social need that we have in Haringey and is one of the reasons we qualify and receive higher levels of grant funding than other LA.
LA Central Service Support- Access eg asset	£34 per pupil	Exactly on the comparator average.	Haringey spends £17 per pupil on Pendarren the Outdoor Education	Outdoor Education provision is a policy decision. Income targets have been reviewed,

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Indicator	LBH Cost (£) & Performance	Nearest neigh/ Other LA Cost (£) & Performance	Explain difference between LBH & Nearest Neigh/Other	Proposed strategies to reduce difference & improve VFM
management, school places, music services, visual and performing arts and outdoor education			Service, five in the comparator group spend nothing in this area.	usage during term time is 100%, actions taken to increase take up during school holidays and at weekends.
LA Central Service Support- LA Education Functions eg statutory and regulatory duties, residual pensions liability, joint use arrangements and insurance	Government imposed limit of £75 per pupil	Haringey spends £75 per pupil comparator group average £71 per pupil	Pre existing liabilities is slightly higher than average but not significantly £29 per pupil, national average is £24 per pupil.	Costs can be reduced in pre existing liabilities only when a person ceases to draw their pension.
LA Central Service Support- Specific grants	£16 per pupil	Difficult to make a comparison as the categorisation of grant income may be differently apportioned on Section 52 statements. Most LA appear not to supplement grant income.	This is above comparator LA as costs are not fully off set by grant income.	Review grant income and expenditure to better understand why costs are not fully off set by income.

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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)*

The zero based budgeting exercise initially started in 2008 -09 with support from Turner and Townsend and now part of the Haringey Forward (formerly Achieving Excellence) programme has now concluded. A range of commissioning models are being considered and will be part of the value for money work undertaken across the Children and Young People's Services.

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5. Managing Resources

<p>People/Workforce Planning</p> <p>Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10.</p>	<ul style="list-style-type: none"> • Some parts of the service have high levels of sickness eg early years, PSC. • The age profile of the inclusion team is over 55 and there will be a number of retirements over the next 1-3 years. • Changes to 14-19 and post 16 will necessitate changes to the scope of the workforce • Skill requirements are about ensuring the staff are updated to meet new knowledge requirements.
<p>Work methods and Technology</p> <p>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.</p>	<p>Ongoing replacement and upgrading of IT resources and ensuring that all staff can access the Haringey network and relevant staff are able to access SAP.</p>
<p>Natural Resources</p> <p>Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions.</p>	<p>Ongoing reviews are taking place to look at ways to make the PDC more energy efficient and to consider additional ways in which we can recycle more.</p>
<p>Asset Management</p> <p>Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs.</p>	<p>An asset register is maintained of large items of equipment which are recorded and any items no longer required are disposed of correctly. Any surplus furniture is recycled through the Council store and reallocation process. The PDC is a secure building with swipe card entry and a reception desk which is staffed during core hours. A burglar alarm and a perimeter fence enable the building to be kept secure.</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	Risk Register Ref
Risk Register	Key Stage 2 results have improved well in 2009 and we need to continue to improve, especially in the combined English and mathematics Level 4+.	An action plan is in place for all schools where there are concerns about progress and the results. A range of initiatives and interventions are in place to support schools.	In 2009 a thorough school by school analysis took place to review results at all levels and to ensure that actions and interventions are in place where there are concerns and to review their impact.	July 2009	Deputy Director School Standards & Inclusion Head of Primary Standards
Risk Register	In 2011 there will be changes to the grant funding for National Strategies Secondary, Primary and Early Years. We do not know the detail of the grant yet but anticipate a significant reduction in funding. The impact on other funding streams is not yet known.	Develop possible future delivery models taking advice from HR. Also part of a pan London planning group for school improvement services 2011 onwards.	Careful review of current White Paper to see what is likely. In 2010 Paper to CEMB / Cabinet Member to discuss future options.	Dec 2009	Deputy Director, SSI. Head of Primary Standards, Head of Secondary Standards, Head of Early Years
Risk	LSC Transition for post 16	Developing models of	Careful review of	July 2009	Deputy Director,

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last	Risk Register Ref
Register	provision is likely to be funded at current levels up to 2011 but may reduce thereafter. Funding levels for central functions are not yet known.	provision and robust QA procedures. Discussing future funding post 16 with Heads. Meeting through pan London and local groups on funding post 16.	funding papers. Accurate costing for Post 16 provision	Also Planned for Oct 2009 Dec 2009 Jan 2010 Feb 2010 March 2010	SSI, Head of Secondary Standards, Head of CYPs Finance
Business Continuity Plan	In place				
Health & Safety Risk Assessments###	In place				
Inspections and Accreditations	School Ofsted inspections – under the new framework implemented September 2009 possibility that more schools could be in a category of concern.	Careful review of schools and likely inspection dates and preparation	Thorough review of readiness and briefings for heads.	July 2009	Deputy Director, Head of Primary Standards, Head of Secondary Standards

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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*

The responsibility for commissioning post 16 education will move from the LSC to the LA from April 2010. This will lead to additional responsibilities and functions for Haringey as well as a transfer of up to 5 staff from the LSC.

The increasing birth rate will lead to demographic changes in the school population and an increasing number of pupils on the school rolls. This will generate additional work for the service.

Changes to future grant arrangements are expected in 2011 which are as yet unknown but are likely to lead to reductions in grant income, it is expected that more information will be available in 2010 which will enable detailed planning to take place. Currently around 80% of SSI is funded from grants.

Meeting Local Needs

The Children and Young People's Strategic Partnership (CYPSP) set the priorities for services for children and young people in Haringey. The new CYPP 2009-2020 is underpinned by a detailed and comprehensive needs assessment which includes the JSNA data set as well as other sources of information together with a detailed consultation with stakeholders. In addition the DCSF prepare an extensive annual data set for each local authority which together with the annual publication of school performance data and Haringey's own analyses of data is used to inform the strategies and target provision. The data set from the DCSF is also used to compare Haringey's performance with other London boroughs, statistical neighbours and nationally. The data is used to identify patterns and trends as well as the need for particular support for schools. The analysis of local needs is central to the provision of

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services. Some services are commissioned as a result of this work. The work across services for children is delivered in partnership and the JAR Action Plan and the new CYPP reflect the partnership approaches to deliver better outcomes for children, young people and their families in Haringey.

Needs Information

Identify social, economic, technological and demographic factors that may affect the service.

The context in which the children and young people's service works reflects the context and challenges of a London borough which is ranked as one of the most deprived districts in England. Almost 75% of children and young people come from ethnic minority communities. The percentage of those eligible for free school meals is over twice the national average. The number of young people from asylum seeking families is one of the highest in London. Two thirds of children and young people live in the east of the borough. There are marked differences within the borough with high levels of social disadvantage in the east compared with high levels of affluence in the west. Through the new CYPP the ambition is to continue to counter the causes and effects of deprivation which affects so many children and young people in Haringey. Outstanding progress has already been made especially at GCSE to break the links between disadvantage and under achievement and our ambition for further improvement is high.

Local Management Issues

Following the recent JAR of safeguarding and child protection and the APA assessment the CYPS and partners have prepared a JAR Action Plan and the new CYPP. There is therefore a delayed timescale between preparing the Business Plan and the JAR Action Plan and the new CYPP in terms of the preparation, monitoring and evaluation processes. These processes will need to be aligned during the life of the Business Plan and it is anticipated will be fully aligned by September 2009.

The JAR Action Plan, the new CYPP and the establishment of the Children's Trust in 2009 will provide an important steer to the work across the children and young people's service. The development of systems and processes to further integrate services and to consolidate the work with partners will be key aspects of these developments.

It is anticipated that recruitment to senior management posts in Haringey will be more difficult following the negative publicity received by the borough over the past six months. The strong steer that has been given through the new leadership team is helping to re-build confidence together with the strong partnership approaches.

Links to statutory and other plans

These are plans that we are required to prepare by the Government e.g. the Children and Young People's Plan or local strategies e.g. the People Strategy

The Children and Young People's Plan is the key strategic plan for the service there are a number of associated strategies which all feed into the CYPP which are used to address particular issues, initiatives, key priorities locally and in some cases are statutory

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requirements. Examples of the strategies include the Integrated Youth Support Strategy and Targeted Youth Support Strategy, the Teenage Pregnancy Strategy, Securing the future – the primary strategy and Bright Futures – the secondary strategy. In addition local authority plans such as the People Strategy feed into the CYPP.

Policy Context

Briefly describe key legislative or policy changes likely to have an impact on the service. Many services are regulated by standards imposed by law or external bodies. Detail any such standards. This provides contextual information for budget scrutiny and priority setting.

There are ongoing changes to the legislative framework governing children's services. The Children's Plan – Building Brighter Futures, 2007 sets the strategy until 2020. There are changes planned to the Children's Trust Boards which are to be put onto a statutory footing by the autumn 2009 and guidance on the role of the Children's Trust in relation to the CYPP was published in January 2009. There are also changes planned for post 16 in education and training which reflect the future changes in responsibility for securing 16-19 education which will move to the LA in 2010. There are also major building programmes scheduled for the next five years in Haringey as part of the BSF developments and also additional capital in the primary sector through the Primary Strategy for Change programme. Changes to grant funding are also expected for 2011.

The standards governing targets for school standards are set with the DCSF and form the statutory targets for the Local Authority. Other targets are set through the LAA and the new CAA processes.

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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
Deliver the actions set out in Better Futures the new CYPP Implementation Plan 2009-12	Meet the priorities for SSI in each of the five ECM outcome areas Be healthy, Stay safe, Enjoy and Achieve, Make a positive contribution and Economic Well-being#####	2009-12 Milestones for each year are set out in the new CYPP and will be reviewed every 6 months	Range of outcomes are set out in the CYPP for SSI the key area is to continue to narrow or close the gaps so that the performance of Haringey pupils is at or above the national average at all key stages	<ul style="list-style-type: none"> • Integrated Youth Support Strategy and Targeted Youth Support Strategy • Teenage Pregnancy Strategy • Securing the future – the primary strategy • Bright Futures – the secondary strategy 	Greener Haringey Better Haringey Thriving Haringey Caring Haringey Driving Change and Improving Quality	Environmentally sustainable Economic vitality and prosperity shared by all Safer for all Healthier people with a better quality of life

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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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B - Pre-Agreed Revenue Efficiency Savings																
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				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	Variance (Agreed - Revised) £'000		
Children & Young People's Service	CY03 Schools Standards & Inclusion	Integration of services as Children's Networks develop	141	0	141	This will be achieved by deleting a post in the Youth Service and combining activities and by using grant funding for core funded posts in SSI	141	0	0	141	0	0	0	0	0	Children and Young People
Children & Young People's Service	CY03 Schools Standards & Inclusion	Grant funding to replace a core funded post in SSI	75	0	75	The employee who is grant funded is retiring and will not be replaced. The grant will be used to fund another core funded post, thus releasing core funding.	75	0	0	75	0	0	0	0	0	Children and Young People
	Grand Total		216	0	216		216	0	0	216	0	0	0	0	0	

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10	2011/12 over 2010/11	2012/13 over 2011/12	Total	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Children & Young People's Service	CY03 Schools Standards & Inclusion	Generate additional income from Professional Development Centre room lettings	24	0	0	24	0	0	No impact on performance delivery, but room bookings vary so there is a risk that the income might not be generated	None	No	Children and Young People
Children & Young People's Service	CY03 Schools Standards & Inclusion	Saving from efficiencies arising from integration of Connexion services	50	0	0	50	1	1	Reduced staffing will impact on reduced services and combining activities will increase workloads across the service	None	No	Children and Young People
Children & Young People's Service	CY03 Schools Standards & Inclusion	Pendarren House - charge subsidy for concessionary places against Extended Schools Grant	40	0	0	40	0	0	No impact on performance delivery, but there is a risk of the grant reducing or ceasing	None	No	Children and Young People
Grand Total			114	0	0	114						

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11	2011/12	2012/13	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
			over 2009/10 £'000	over 2010/11 £'000	over 2011/12 £'000							
Dedicated Schools' Grant	Dedicated Schools' Grant	Review of charges to ensure consistency with Tax Credit benefits received by parents	73			73			Possible objections from parents. However, occupancy is not expected to fall as the current fees charged are at least 10% less than the private and voluntary sector and the centres have long waiting lists for this age group.	None		Dedicated Schools' Grant
Dedicated Schools' Grant	Dedicated Schools' Grant	Reduction in the central financial and administrative support necessary following the implementation of the Early Years Single Funding Formula	63			63	1	2	Minimal implication as there will be a corresponding reduction in duties.	None		Dedicated Schools' Grant
Dedicated Schools' Grant	Dedicated Schools' Grant	Stroud Green Ext Day provision currently funded from DSG to be replaced by Ext Schools grant	74			74			Minimal implication			Dedicated Schools' Grant
Dedicated Schools' Grant	Dedicated Schools' Grant	Reduce agency staff costs within the Secondary Pupil Support Centre to reflect reduction in pupils attributable to BSF proposals	50			50			Some staffing re-organisation may be required that may impact on the service	Reduced overall funding to deliver the 'keys to well being' project.		Dedicated Schools' Grant
Dedicated Schools' Grant	Dedicated Schools' Grant	14-19 development - replace core funding with external grants	40			40			There will be less grant available to meet other grant criteria and consequently the ability to meet the needs of children and young people			Dedicated Schools' Grant
Grand Total			300	0	0	300						

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2010-11 PRE-BUSINESS PLAN REVIEW PERFORMANCE SECTION

DIRECTORATE

CYPS

PORTFOLIO

CHILDREN AND YOUNG PEOPLE

BUSINESS UNIT

BUSINESS SUPPORT AND DEVELOPMENT

BUDGET HOLDER

IAN BAILEY

PBPR completed by

IAN BAILEY

PBPR reviewed by

Version

6 - 11.09.09

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*)

“We want all children and young people to be happy, healthy and safe with a bright future.”

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
Maintain confidence in Haringey schools and settings and communicate progress in implementing the safeguarding change programme (JAR action plan)	On going Press and PR capacity has been targeted at higher priorities.	We expect a longer term view can be developed in the Autumn with the new CYPP	This work will continue, with the highest priority objectives being managed through the revised JAR action plan
Developing the CYPS capital strategy, including	Annual places report completed and Rhodes Avenue expansion to	On target to Stage C for	This work will continue in

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
expansions and children's centres.	<p>Cabinet in July</p> <p>Good progress has been made with a number of the projects. A revision has been made to the location of the new main site which will require further consultation. Project plans are being amended to reflect this and bring delivery back on profile.</p> <p>Main BSF construction phase in progress. Contracts have now been let for 11 of the 12 schemes with 10 of the 12 currently on site.</p> <p>Full update to Cabinet September 2009</p>	October	line with the capital programme set out to Cabinet in September 2009
Developing and delivering the ICT strategy for the CYPS	<p>BSF ICT managed service stabilised and improving.</p> <p>BSF eTransformation Plan has been completed and currently being implemented..</p> <p>Restructuring ICT resources currently under consideration to enable CYPS to develop a strategic approach to ICT going forward.</p>	<p>Deployment of mobile technology for social workers completed .</p> <p>ICT resources realigned across CYPS to better support the strategic needs of the service.</p> <p>Rollout of MLE to primary schools completed by July</p>	<p>Continued improvement and development of the BSF ICT managed service.</p> <p>BSF eTransformation Plan being delivered and supported through the realigned ICT resources in CYPS.</p>

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>Strategic Vision for Primary ICT under consultation. Further to this MLE pilot has been delivered and roll out to remaining primary schools is underway. This is being funded through the Harnessing Technology Grant authorised through the School's Forum.</p> <p>Funding secured from the Harnessing Technology Grant authorised through the School's Forum will be used to set up a pilot ICT Managed Service for 6 primary schools.</p> <p>Deployment of mobile technology for social workers completed currently being planned.</p>	<p>2010.</p> <p>Pilot primary ICT managed service underway.</p>	
Developing and embedding commissioning arrangements for the Children's Trust and CYPS.	Joint working with PCT well established on new commissioning framework and arrangements	Governance in place for effective joint commissioning	Commissioning will be a similarly high priority in 2010/11
Family Information Services Directory: implementing and developing the Practitioner Zone (PZ)	<p>Work articulated in the JAR Action Plan completed in accordance with the published timescales.</p> <p>FISD PZ now launched and promotional programme underway. Current unique visitors to FISD</p>	<p>Develop links with ACCS to utilise information held within FISD to facilitate appropriate public access to services.</p> <p>Improve web profile of FISD through integrating more with</p>	Further development of both the customer-facing service and the practitioner zone

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>pages for July 2009 listed below:</p> <ul style="list-style-type: none"> ➤ FISD 3813 ➤ PZ 594 ➤ What's On 1066 <p>Currently benchmarking FISD against London LA's equivalents. To be completed by October 09.</p>	<p>www.haringey.gov.uk and raising the profile on internet search engines by March 2010.</p>	
<p>Developing office accommodation appropriate to the needs of the service</p>	<p>Significant improvements to social worker accommodation achieved</p>	<p>Plan to be reviewed in light of overall directorate accommodation strategy</p>	<p>Developments to be planned for 2010 and beyond.</p>
<p>Developing and maintaining major traded services, including catering and transport.</p>	<p>Review completed – results to inform new brochure</p>	<p>Planning for re-procurement of Transport to begin September 2009</p>	<p>Catering viability remains a challenge</p>
<p>Providing children and their families with places at successful schools serving their communities and co-ordinating the admissions to primary school reception places, on transfer from primary to secondary schools and by ensuring sufficient places for new arrivals.</p>	<p>20,000 school admission booklets distributed. 7,000 school placements organised. 230 Admission Appeals completed. 987 secondary in-year admissions processed. 551 secondary in-year placements made 310 primary in-year applications processed.</p> <p>All co-ordinated primary and Pan London secondary school placements (7,000) were made on</p>	<p>The next rounds of primary and secondary school places will be completed with offers for primary 30 April and secondary place offers week commencing 1 March 2010.</p> <p>Pilot project initiated in readiness for mandatory co-ordinated admissions due to start September 2010.</p> <p>60 additional, emergency reception places provided to</p>	<p>Remains an urgent and high priority area.</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>time. Increased numbers of late applications and children moving in from abroad produced shortage of primary places.</p> <p>Annual School Place Planning Report presented to October Cabinet - on schedule. Having reviewed the master plan for Tottenham Hale, we plan to move this work into 2010</p> <p>Operating within 1% surplus places (as compared to accepted level of 5-10%)</p>	<p>meet unexpected demand.</p> <p>2010 emergency reception places plan developed.</p>	

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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
	Members Enquiries completed on Time	Corporate target	92% (CYPS)	92%		
#####	Freedom of Information Requests Completed on Time	Corporate target				#####
#####	Complaints Completed on Time#####	Corporate target	80% (CYPS)	90%	Enhanced monitoring.	#####
#####	Sickness	Corporate target	4.29 days (CYPS)	12 days	Despite considerable progress, this remains a high priority across the service. High sickness levels are largely experienced within known specific parts of the workforce and these are receiving intensive attention to reduce absence levels	#####

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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)*

Indicator	LBH Cost (£) & Performance	Nearest neigh/ Other LA Cost (£) & Performance	Explain difference between LBH & Nearest Neigh/Other	Proposed strategies to reduce difference & improve VFM
Supply of School Places (school place planning)	Gross cost of less than £1 per pupil (S52 budget figures 2009/10)	National average £6 Statistical neighbours average £5	Work carried out by one officer (most authorities have teams)	VFM is very good, though running such an economical service does carry risks. We are working to organise the work to ensure the function can be covered by other officers.
Home to school (SEN) Transport	Gross cost of £99 per pupil (S52 budget figures 2009/10)	National £74 Statistical neighbours £108	The benefits of outsourcing the transport provision will continue to pay dividends with a further reduction of expenditure budgeted for 10/11.	The externalisation of the in-house provision to deliver considerable savings, is expected to bring us into line with statistical neighbours.
Student Support (Student Loans)	Gross cost of £5 per pupil (S52 budget figures 2009/10)	National £3 Statistical neighbours £5	£5 per pupil is average for our statistical neighbours. There has been a considerable increase in the volume of applications since 2008, without any increase in staffing costs.	

Indicator	LBH Cost (£) & Performance	Nearest neigh/ Other LA Cost (£) & Performance	Explain difference between LBH & Nearest Neigh/Other	Proposed strategies to reduce difference & improve VFM
School Admissions	Gross cost of £20 per pupil (S52 budget figures 2009/10)	National £9 Statistical neighbours £17	This is slightly above average for our statistical neighbours. This represents good value for money considering that we have an exceptionally high volume of in-year admissions in Haringey.	Our current plans are to improve VFM by absorbing primary coordination and in-year admissions within existing resources.
Asset Management (property and capital programme)	Net cost of £35 per pupil (S52 budget figures 2009/10)	National £21 Statistical neighbours £20	The high cost will reflect the current stage of development of our BSF programme. Resources employed in this areas will decrease as capital resources reduce in coming years..	

Section 52 data as at 17th September 2009

(<http://www.dcsf.gov.uk/everychildmatters/strategy/financeandfunding/informationforlocalauthorities/section52/benchmarking0910/benchmarking0910/>)

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)

Children and Education category management lead.
Supporting commissioning and contracting across CYPS.

ICT Provision within Primary Schools

The delivery of ICT into the primary and primary department of special schools' will also be an area of focus for the Authority. Building on the assumption that an ICT managed service represents that best way forward, the Authority will support the schools through contract mobilisation and into contract and service management setting up and maintaining the structures required to deliver rigour and effectiveness. The Authority will explore expanding the managed service to nurseries and children's centres if it supports them in delivering their educational outcomes. Further to this a pilot for the MSP will be partially funded through the Harnessing Technology Grant 2010 – 11.

ICT Provision within Secondary Schools

The ICT Managed service for secondary schools has stabilised and continues to improve as evidenced from the performance data detailed below.

			May-09		Jun-09		Jul-09	
			Success rate	RAG	Success rate	RAG	Success rate	RAG
1. Disruption of the day to day operations at a School or operations of School staff	0	0 = G, 1 or 2 = A, >3 = R	0	G	0	G	0	G
3c. Technology Helpdesk - call closures (High priority)	95%	>95% = G, 95% - 80% = A, <80% = R	95%	G	95%	G	100%	G
3d. Technology Helpdesk – call closures (Low Priority)	95%	>95% = G, 95% - 75% = A, <75% = R	96%	G	98%	G	95%	G
5. Measures to ensure suitable access to content	1 hour	<1 hour = G, 1 - 4 hours = A, >4 hours = R	0	G	0	G	0	G

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Review of ICT Resources across CYPS

ICT Resources across CYPS are focussed on operational delivery at a granular level rather than strategic issues affecting CYPS agenda. In addition, resources are modelled around the requirements of an Education Department rather than Children & Young Peoples Service focusing on the needs of primary schools. The ICT function spread across CYPS blunting operational effectiveness, ability to work strategically and creating silo between ICT within BSD, Standards & Inclusion and Children & Families.

Further to this the review will create a sustainable funding model for the delivery of CYPS ICT agenda, ensure the CYPS ICT function aligned with the strategic requirements of the service through a more efficient and flexible use of ICT resources across CYPS. This is essential for the service during a time of significant change.

Review of SAP for HR processes which will include the purchase of an enhancement to reduce double entry on certain processes. It is anticipated that this will increase capacity and longer term reduce administrative costs. (Joint working with Corporate HR)

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5. Managing Resources

<p>People/Workforce Planning</p> <p>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"> • Reduce sickness towards corporate targets, particularly in catering and transport (escorts). Programmes are now being implemented in transport to mirror the successful programme in catering • Reduce agency staff usage, again particularly in catering and transport (escorts) Programme of recruitment drives. Liaison with corporate HR to reduce the lead time for recruitment has proved fairly successful but further work will be needed.. • Build capacity and capability to support commissioning across the service This needs (and will get) urgent attention: capacity and capability now need to mirror the progress being made on governance and in some specific areas. • Develop the JAR Action Plan support team Done. Now considering the transition to business as usual for programme management and performance management.
<p>Work methods and Technology</p> <p>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>ContactPoint Primary MLE pilot Review of CYPS financial management and administration</p>
<p>Natural Resources</p> <p>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>The directorate accommodation strategy is reducing the use of physical accommodation for the service. In managing our capital programmes we are moving towards excellent BREEAM ratings for all new developments and building life-cycle sustainability into these.</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>	<p>Lifecycle programme in place for ex-PFI secondary schools with full AMP renewal through BSF. Detailed specification of surveys to support pro-active asset management being finalised. This will be tied in with an update to the drawings database and the monitoring of Health and Safety and statutory requirements. Surveys will commence this year and complete in 2010 / 11.</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#####	Primary school closure due to condition problems	Though investment is again dominated by school places, a contingency has been retained both for the programme and for reactive maintenance.	Approach DCSF to seek 'safety-valve' funding for expansion to free resources for preventative maintenance.	Oct 09	#####
	Failure to balance planned places with demand (primary schools)	Annual place planning review Rhodes Avenue expansion Small contingency in capital programme to enable emergency expansions if needed.	Approach DCSF to seek 'safety-valve' funding for expansion Development of 2010 emergency reception place strategy	Oct 09	
	Failure to balance planned places with demand (secondary schools)	New secondary school PAN reduction at Woodside High School	Review demand as part of annual planning cycle. Some risk of over provision in short term.	Oct 09	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	Schools meals service developing a deficit due to the impact of the Single Status pay award.	Further price increase from September 2009. This remains a serious risk. Prices are already being raised significantly above the London average.	Marketing and promotional activities to maintain high take-up of school meals.	Oct 09	
	Office accommodation does not meet Service requirements	Agree and implement long-term strategy for 48 Station Road	From Business Plan		
Business Continuity Plan#####	Swine flu impact on service delivery	BCP updated Cleaning and hygiene practice implemented, particularly in high risk services – catering and transport.			#####

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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.

The major challenges we face are demographic and financial. Births have been rising consistently in Haringey, as they have across London, for at least eight years. All the evidence suggests that they will at least remain at the current high level or increase further. Our challenge is to ensure that there is sufficient school provision to match this need.

While need is increasing, we can expect resources available to decline significantly. We are planning on the basis of a reduction in available capital resources for school building and development to around 60% of current levels from 2011 onwards; it could be worse. There is no sign as yet of any reduction in construction costs; the evidence suggests that firms are instead reducing in size. This is also reflected in the reduction and scaling back of general construction projects, leading to less s106 funding.

Similar pressures are experienced with the increase in the diagnosis of autism, leading to more special provision and in the raising of the school leaving age to 17 by 2013. We are now taking on the responsibility to plan post-16 provision from the LSC.

The introduction of the Independent Safeguarding Authority will require additional checks to be undertaken to ensure that all new staff are registered from November 2010 and for all existing staff to be checked on an incremental basis by 2015. This will place additional pressures on the schools personnel team and schools which will have to pay a fee of £64 per person (currently £36)

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
Developing and delivering the ICT strategy for the CYPS	<p>BSF ICT managed service stabilised and improving.</p> <p>BSF eTransformation Plan has been completed and currently being implemented..</p> <p>Restructuring ICT resources currently under consideration to enable CYPS to develop a strategic approach to ICT going forward.</p>	2009 and 2010	As set out in MSP KPIs – extract shown in 4b above.		<i>Encouraging lifetime well-being at home, work, play and learning</i>	

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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
	<p>Strategic Vision for Primary ICT under consultation. Further to this MLE pilot has been delivered and roll out to remaining primary schools is underway. This is being funded through the Harnessing Technology Grant authorised through the School's Forum.</p> <p>Funding secured from the Harnessing Technology Grant authorised through the School's Forum will be used to set up a pilot ICT Managed Service for 6 primary</p>					

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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
	schools. Deployment of mobile technology for social workers completed currently being planned. #####					
Family Information Services Directory: implementing and developing the Practitioner Zone (PZ).	Further development of commissioning best practice guides	2010			<i>Promoting independent living while supporting adults and children when needed. Encouraging lifetime well-being at home, work, play and learning.</i>	
Developing approach for integrated working and commissioning to improve how services work with the most complex families and to	Commissioning approach agreed Resourcing and support needs identified Mechanism for demonstrating improve value for money	2010	Improved value for money, through reduced duplication, more effective joint working, better outcomes Improve the inclusion of	Improved outcomes for Children and Young People Better partnership working across the Children's	<i>Delivering excellent customer focused cost-effective services A Thriving Haringey A Caring Haringey Driving Change, Improving Quality</i>	Economic Viability and Prosperity Shared by All Healthier People with a Better Quality of Life

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
demonstrate value for money	established		community and voluntary organisations in the commissioning and procurement process.	Trust Key aspect of the Safeguarding Plan, as targeting families most in need and at risk.	<i>One Council</i>	People and Customer Focused Safer for All
Developing office accommodation appropriate to the needs of the service	Develop plans to support multi-disciplinary working and reduce costs in line with SMART Working principles.	2010			<i>Delivering excellent customer focused cost-effective services</i>	
Providing children and their families with places at successful schools serving their communities and co-ordinating the admissions to primary school	Annual school places review to Cabinet July 2010 Additional primary school places as required Open new secondary school	July 2010 2010 Sept 2010 2010/11	No Haringey pupil without a school place Reduction in number of appeals Increase % first preference		<i>Delivering excellent customer focus to cost-effective services</i>	

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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
reception places, on transfer from primary to secondary schools and by ensuring sufficient places for new arrivals.	All coordinated primary and pan London secondary school placements made on time Coordinate casual admissions for all Haringey primary schools	Sept 2010	placements. Reduce late applications from Nursery Reduce numbers of Appeals. Reduce litigation. Re-structure Admissions Team to deliver Admission Code 2009.			
Maintain and develop long-term capital investment strategy	Respond to primary places demand Adjust programme in response to Annual Places review Adjust programme on confirmation of resources post-2010/11 Complete Children's Centres phase 3	2010/11				

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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
	development Complete Early years Q and A programme Post-BSF transition strategy, including secondary school lifecycle plan.					
Deliver a viable and cost-effective school catering service	To be determined following review (completed October 09) Encourage more parents/children to take up the offer of a school meal, particularly where they are eligible for FSM	2009 and 2010	Ensuring sustainability of the Service Maintaining VFM Improved income for and viability of the service. and will assist with income maximisation, reducing child poverty, tackling obesity and improving nutrition and standards	Raising school standards Providing Quality, cost effective services Income maximisation Reducing Child Poverty Tackling Obesity by improving nutrition Raising	Delivering excellent customer focused cost-effective services A Thriving Haringey A Caring Haringey Driving Change, Improving Quality	Economic Viability and Prosperity Shared by All Healthier People with a Better Quality of Life People and Customer Focused

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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
				attendance and achievement		
Promote higher standards of teaching and safeguarding in schools	<p>Sickness absence reduction programme</p> <p>Introduce new capability procedures for schools and train school managers</p> <p>Safer recruitment training for all headteachers</p> <p>Maintain 100% CRB checked school staff.</p>	<p>2009/10 and 2010/11</p> <p>2010/11</p> <p>2009/10 and 2010/11</p> <p>2010/11</p>	<p>Reduce school sickness costs and cover costs</p> <p>100% of school staff are CRB checked</p>	Children and young People's plan, Stay Safe and Enjoy and Achieve	A thriving Haringey – improve attainment and outcomes from learning	<p>Economic vitality and prosperity shared by all – increase educational achievement</p> <p>Safer for all – improving safeguarding of vulnerable children</p>

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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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B - Pre-Agreed Revenue Efficiency Savings															
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated			Total £'000	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		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs - no new commitments	10		10	On target	10			10	0	0	0	0	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs Further Education - (i.e. ex-College of North East London employees) historical year on year reduction	7		7	On target	7			7	0	0	0	0	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Student Support Service Mgt - Administration. Further reduction of Student Finance staff as front line services are nationalised.	70	83	153	On target with phased redeployment of staff.	70	83		153	0	0	0	0	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Redundancies / retirement on the grounds of efficiency	58		58	A vacant post within schools ICT is expected to be deleted.	58			58	0	0	0	0	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	ICT LEA Support: Transfer of contract for Oracle Database Administration ("Impulse" admissions & consolidated pupil records system) from CACI Arete Ltd to internal Corporate IT Services (CITS) & Staff Training	5		5	Achieved.	5			5	0	0	0	0	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Property & Contracts; Deletion of Asset Management Plan Data Clerk post	31		31	On target	31			31	0	0	0	0	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Increase in vacancy factor across Business Support & Development	15		15	On target	15			15	0	0	0	0	Children and Young People
Grand Total			196	83	279		196	83	0	279	0	0	0	0	

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10	2011/12 over 2010/11	2012/13 over 2011/12	Total	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Children & Young People's Service	CY04 Business Support & Development	Review School Personnel & Payroll Support post & CRB officer post.	9			9	0	2	There may be difficulty in recruiting to the posts.	No	No	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	SLA for schools Payroll and personnel services to be revised to reflect market rates	18			18	0		Possible loss of income if some schools choose to opt out of SLA.	No	No	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Staff Sickness Compensation - Maternity: increase admin fee taken from income	10			10	0		Minimal impact when distributed across 80 schools	No	No	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Recharge integrated team within Property & Contracts to capital projects and increase admin charges against Harnessing Technology grant.	55			55	0		Costs have to be absorbed by PCP & Harnessing Technology projects. Reduced capital resources to deliver programmes.	No	No	Children and Young People
Children & Young People's Service	CY04 Business Support & Development	Directorate Support: Deletion of Admin Assistant post	28			28	0	1	Minimum impact. Work can be covered by other administrative support staff within the directorate.	No	No	Children and Young People
Grand Total			120	0	0	120						

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Capital Investment Bids (For Corporate Resources)				Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				Corporate Resources as a Contribution of Capital Cost %
Portfolio	Directorate	Business Unit	Capital Project Title	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	
Children and Young People	Children and Young People Service	Business Support & Development	Building Schools For The Future - New Build And School Refurbishment	0	0	2,080	2,080	48,632	11,793	2,747	63,172	0	0	0	0	3%
Children and Young People	Children and Young People Service	Business Support & Development	Children's Carer Home Adaptations	104	100	100	304	104	100	100	304	0	0	0	0	100%
Grand Total				104	100	2,180	2,384	48,736	11,893	2,847	63,476	0	0	0	0	

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