

# Corporate Priority 3

# Savings

Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
25	Increasing parking debt recovery	80	200	150	430	0
26	Parking Contract Savings	400	70	0	470	(1)
27	New way of delivering Parking Enforcement	0	600	0	600	0
28	Efficiency savings and delivery review of the Parks	100	100	200	400	2
29	New way of delivering Highways and Street Lighting Services	0	200	0	200	0
30	New way of delivering the Parks Service	0	100	0	100	0
31	Residential street cleansing	200	660	0	860	0
32	Borough wide sweeping reductions other Veolia contract savings	0	400	1,500	1,900	0
33	Removal of recycling bring sites	20	20	0	40	0
34	Reductions in back office technical and administrative support	0	50	250	300	4
35	Reorganisation of Community Safety and Antisocial Behaviour Team (ASBAT)	0	0	150	150	2
36	Reorganisation of part of the Neighbourhood Action Team	0	300	0	300	0

# Corporate Priority 3

# Savings

Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
37	Restructure of Emergency Planning Team	0	0	50	50	2
38	Improved Street Lighting LED investment	200	200	200	600	0
39	Future of Wolves Lane Nursery Site	0	70	0	70	0
40	Closure of Park View Road Reuse & Recycling centre.	50	180	0	230	0
41	Increased income from parks events	50	250	300	600	0
42	Increased income from licensing and enforcement action	100	75	75	250	0
43	Increase in parking charges	400	50	50	500	0
44	Increased enforcement of moving traffic offences	500	500	0	1,000	0
45	Delivery of Parking Plan including expansion of CPZs	100	200	200	500	0
	<b>Total</b>	<b>2,200</b>	<b>4,225</b>	<b>3,125</b>	<b>9,550</b>	<b>9</b>

## Increasing parking debt recovery

Priority	3
Current Service Area	Traffic Management
Reference	25

### Description of Saving or Investment

#### Increasing parking debt recovery

We will increase parking debt recovery by 5% (from 65% to 70%). This will involve strengthening expertise in the area, more robust enforcement actions together with further instructions for bailiffs. The Council will award a new contract to collect debt issued to foreign vehicles.

Impact on Residents	Outcomes
No significant impact on residents	More efficient service

Base Data	Financial Data £000		Workforce Data
Current budget	3,711	Employees	75.0

Savings	£000	Change in employees	
Year 1	80	Year 1	0
Year 2	200	Year 2	0
Year 3	150	Year 3	0
Total	430	Total	0

Key Policy Decisions	
What	When
General reorganisation for debt recovery	Mar-15

## Parking Contract Savings

Priority	3
Current Service Area	Traffic Management
Reference	26

### Description of Saving or Investment

#### Parking Contract Savings

The retendering of the Nuisance Vehicle Removal contract will deliver £400k savings annually (net of additional contract monitoring staffing costs). A shared car pound will be located just outside the borough boundary.

The award of new contract for IT provision will save £140k per annum (shared equally with IT services).

Impact on Residents	Outcomes
Motorists whose vehicles are removed will need to travel further.	More efficient and effective services

Base Data	Financial Data £000	Employees	Workforce Data
Current budget	711		0.0

Savings / Investment	£000	Change in employees	
Year 1	400	Year 1	(1)
Year 2	70	Year 2	0
Year 3	0	Year 3	0
Total	470	Total	(1)

Key Policy Decisions	
What	When
Cabinet approval to award nuisance vehicle and IT contracts	16-Sep-14

## New way of delivering Parking Enforcement

Priority	3
Current Service Area	Traffic Management
Reference	27

### Description of Saving or Investment

#### New way of delivering Parking Enforcement

We will look at a range of options for how the parking service could be delivered more efficiently, taking into account different operating models and legislative requirements.

Impact on Residents	Outcomes
No significant impact	More efficient and effective services

Base Data	Financial Data £000		Workforce Data
Current budget	3,000	Employees	75.0

Savings	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	600	Year 2	0
Year 3	0	Year 3	0
Total	600	Total	0

Key Policy Decisions	
What	When
Cabinet approval to implement changes with regards to the enforcement model.	Jul-15

## Efficiency savings and delivery review of the Parks

Priority	3
Current Service Area	Direct Services
Reference	28

### Description of Saving or Investment

#### Efficiency savings and delivery review of the Parks

Parks and Leisure Services are developing a new way of delivering the service that will seek to generate additional service income, reduce running costs and generate efficiencies within the operation that reduce the overall cost of the service. A key principle of this approach is that changes can be made without reducing the current service standards within parks.

The approach will seek to:-

1. Maximise income from the parks property portfolio, including the existing commercial arrangements with Dignity.
2. Reduce the management overhead of the parks operational team from 4 to 3.
3. Transition to a self management model for allotments, empowering local people and building community resilience.
4. Reduce running costs of the service such as utilities, drive down purchasing costs, enter into longer term procurement plans.
5. Start to increase provision of services to other agencies/organisations within the borough
6. Review the makeup of the landscape features in parks to reduce the cost of maintenance and also encourage more volunteering.

There will be consultation and dialogue with relevant stakeholder groups, including friends of parks, resident associations, and allotment committees.

Key Policy Decisions	
What	When
Cabinet approval for the change in policy to move to a self management model for allotments.	Qtr 3 2016/2017

Impact on Residents	Outcomes
No impact from leasing charge increase	Increased income from partners
	Reduction in staffing costs
No impact from parks management reduction	Reduction in operational costs
	Improved Community resilience
Building community resilience and ownership	Improved local accountability

Financial Data		Workforce Data	
Base Data	£000		
Current budget	1,975	Employees	71.6

Savings		Change in employees	
	£000		
Year 1	100	Year 1	1
Year 2	100	Year 2	0
Year 3	200	Year 3	1
Total	400	Total	2

# New way of delivering Highways and Street Lighting Services

Priority	3
Current Service Area	Traffic Management
Reference	29

## Description of Saving or Investment

### New way of delivering Highways and Street Lighting Services

This will involve developing an options appraisal to determine if the London Highways Alliance (LOHAC) offers the most effective, efficient solution or if the Council needs to explore a better value for money option. It is envisaged that revenue efficiencies will be achieved, through a reduction in the reactive maintenance budget as the Council benefits from the sustained capital planned programmed investment. The extent to which these options make our road infrastructure safer will be evaluated as part of the options appraisal.

Impact on Residents	Outcomes
Improved environment	More responsive, high quality, efficient service
Improved transport infrastructure	
Well maintained roads.	

Financial Data		Workforce Data	
Base Data	£000		
Current budget		Employees	
Savings	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	200	Year 2	0
Year 3	0	Year 3	0
Total	200	Total	0

Key Policy Decisions	
What	When
Cabinet approval for any potential change to the current contractual arrangements	Oct-15

## New way of delivering the Parks Service

Priority	3
Current Service Area	Direct Services
Reference	30

### Description of Saving or Investment

#### New way of delivering the Parks Service

The service is currently pursuing changes to modernise working practices, once completed then a further review will then be undertaken to determine if further levels of efficiencies can be found by exploring and comparing different operating models. Which might include, community interest company, private contractor, further development and growth of traded offer by direct provision to other boroughs / organisations, empowering our residents and promoting independence. .

#### Key milestones

Oct-Nov 2014: Prepare scope of brief

Dec-Jan 2015: Tender external support

Feb-April 2015: Conduct review of options for delivering service

Sept 2015: Cabinet decision

Oct-April 2016: Implement Review findings

Early and ongoing engagement with Friends Forum to enable them to inform the considerations of the council.

Impact on Residents	Outcomes
Parks standards maintained	Service standards maintained at lower cost.
	More flexible responsive workforce.
	A greater presence in parks during peak periods of usage.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	1,975	Employees	71.6

Savings		Change in employees	
	£000		
Year 1	0	Year 1	0
Year 2	100	Year 2	0
Year 3	0	Year 3	0
Total	100	Total	0

Key Policy Decisions	
What	When
Consider outcomes of Parks review and agree recommendations for implementation.	Sep-15



## Residential street cleansing

Priority	3
Current Service Area	Neighbourhood Management
Reference	31

### Description of Saving or Investment

#### Residential street cleansing

In addition to existing agreed savings, changes to residential street sweeping will result in a move away from the universal twice per week sweeping service towards a tailored service linked to need. These changes would be implemented in January 2016.

The changes to residential street sweeping will result in a move away from the universal twice per week sweeping service towards a tailored service linked to need and based on historical ward-based cleansing performance data. The service will be based on less frequent sweeping and the introduction of litter picking. Under this proposal residential streets in most parts of the borough would actually be cleansed more frequently than is currently the case as litter picking is much more efficient than sweeping. Haringey is currently a top quartile for London performer for cleanliness. This proposal will likely result in reduced standards of cleanliness in some parts of the borough, whilst improving in other areas, resulting in a single uniform standard across the borough.

### Key Policy Decisions

What	When
Approval for new residential street cleansing regime	February 2015 (for implementation January 2016)

Impact on Residents	Outcomes
Consistent standards of cleanliness across the borough	Consistent levels of satisfaction and cleanliness across different parts of the borough

Base Data	Financial Data	Employees	Workforce Data
	£000		
Current budget	16,338		
Savings	£000	Change in employees	
Year 1	200	Year 1	0
Year 2	660	Year 2	0
Year 3	0	Year 3	0
Total	860	Total	0

## Borough wide sweeping reductions other Veolia contract savings

Priority	3
Current Service Area	Neighbourhood Management
Reference	32

### Description of Saving or Investment

#### Borough wide sweeping reductions other Veolia contract savings

Further Veolia contract savings of £1.9 Mn will have to be identified to bring the street cleansing costs in line with the median cost of Nearest Neighbours and London Boroughs. The following areas below have been highlighted as areas of negotiation to deliver this savings target:

\* Further review of the street cleansing services which would mostly affect town centres and main roads. We will minimise impacts by working with communities to reduce fly tipping and littering through the delivery of community led ward based action plans.

\* Renegotiating the capital cost for the provision of vehicles

\* Reviewing outreach, education and communications to see if there is a more effective approach

Impact on Residents	Outcomes
Resident involvement in delivery of community led action plans to reduce fly tipping and littering.	We will seek to maintain cleanliness standards with the support of community groups
	Lower contract price.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	16,338	Employees	
Savings			
	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	400	Year 2	0
Year 3	1,500	Year 3	0
Total	1,900	Total	0

Key Policy Decisions	
What	When
Approval of any policy changes resulting from ongoing negotiations for the Veolia contract savings of £1.9m	February 2016 (for implementation October 2016)

## Removal of recycling bring sites

Priority	3
Current Service Area	Neighbourhood Management
Reference	33

### Description of Saving or Investment

#### Removal of recycling bring sites

This saving would be achieved through the complete removal of on-street commingled recycling banks - of which there are currently around 33 sites with a total of 136 containers. The sites are no longer required as they were originally installed to serve residents who did not have door-step or near-entry recycling facilities - for example flats above shops - 99.5% of households do now have those recycling facilities.

It is not necessarily the case that any recycling tonnage will be lost as residents should be able to use their door-step and near-entry services.

Impact on Residents	Outcomes
Negligible, most residents receive door-step or near entry collections.	Lower contract price.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	16,338	Employees	
Savings	£000	Change in employees	
Year 1	20	Year 1	0
Year 2	20	Year 2	0
Year 3	0	Year 3	0
Total	40	Total	0

Key Policy Decisions	
What	When
Approval to remove all on-street recycling banks from the borough.	February 2015 (for implementation October 2015)

## Reductions in back office technical and administrative support

Priority	3
Current Service Area	Business Support and Development
Reference	34

<p><b>Description of Saving or Investment</b></p> <p><b>Reductions in back office technical and administrative support</b></p> <p>Following the restructure in 2011 and the requirement to cut back office support by 50%, it was determined that the most appropriate and efficient way to utilise this resource and support the operations was to create a centralised function.</p> <p>With the introduction of the Customer Service Transformation Programme, developments in technology, and the proposed approach to a more commercially and commissioning focused Business Unit, the requirement for this resource in its current form will change considerably.</p> <p>Therefore it is proposed that aspects of the service will sit directly with more complex activity, systems function will be developed to support the new focus and structure of the business unit, such as the requirement to be more transparent and performance led.</p> <p>There is a requirement to maintain development and change management support within the business unit until year 3 to ensure that changes and developments are implemented effectively.</p>
--

Key Policy Decisions	
What	When
N/A	N/A

Impact on Residents	Outcomes
None	More efficient service

Base Data	Financial Data		Workforce Data
	£000		
Current budget	1,062	Employees	17.0
Savings	£000	Change in employees	
Year 1	0	Year 1	
Year 2	50	Year 2	1
Year 3	250	Year 3	3
Total	300	Total	4

# Reorganisation of Community Safety and Antisocial Behaviour Team (ASBAT)

Priority	3
Current Service Area	Community Safety
Reference	35

<p>Description of Saving or Investment</p> <p><b>Reorganisation of Community Safety and Antisocial Behaviour Team (ASBAT)</b></p> <p>Alternative management arrangements for the ASBAT team will be delivered through merging with the Community Safety Team. The service will be redesigned to be more efficient and effective, offering a more co-ordinated approach to ASB crime.</p> <p>Total cost for ASBAT is £900k of which 80% is funded by the ring fenced Housing Revenue Account and therefore can not be offered up for savings.</p>
--

Key Policy Decisions	
What	When
Delegated authority for restructure	Mar-16

Impact on Residents	Outcomes
Negligible if management structure realigned	Savings to core budget.
	More efficient and effective approach to ASB crime.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	1,338	Employees	20.0
Savings	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	0	Year 2	0
Year 3	150	Year 3	2
Total	150	Total	2

# Reorganisation of part of the Neighbourhood Action Team

Priority	3
Current Service Area	Neighbourhood Action, Community Safety
Reference	36

<p>Description of Saving or Investment</p> <p><b>Reorganisation of part of the Neighbourhood Action Team</b></p> <p>Reorganisation of part of the Neighbourhood Action Team to provide a bespoke enforcement role focussing on the council's street enforcement functions including littering, fly tipping, waste transfer and commercial waste collection/disposal. The aim will be to work with residents and traders to use community led enforcement to change behaviours. While the ultimate target would be to make this element of the service self-financing, an initial cost recovery rate of 75% would be set based on the evidence from other London boroughs.</p>
---

Key Policy Decisions	
What	When
Changes to Neighbourhood Action Team functions	Oct-15

Impact on Residents	Outcomes
Reduced Antisocial behaviour in terms of littering and fly tipping	Cleaner borough

Financial Data		Workforce Data	
Base Data	£000		
Current budget	400	Employees	24.0
Savings		Change in employees	
	£000		
Year 1	0	Year 1	0
Year 2	300	Year 2	0
Year 3	0	Year 3	0
Total	300	Total	0

# Restructure of Emergency Planning Team

Priority	3
Current Service Area	Community Safety, Neighbourhood Action and Public Health
Reference	37

## Description of Saving or Investment

### Restructure of Emergency Planning Team

The Emergency Planning Team is based in the Public Health Directorate. Delivery of Emergency Planning and business continuity as a statutory responsibility for civil contingencies requires a specialist workforce to plan for emergencies, deliver training and coordinate incident response. The work is often highly technical, pressured and demanding. The team protects the Council as a whole from reputational risk, as well as ensuring the safety of residents. Savings from this budget would require a restructure of the team: given current elevated risk levels this is phased to occur in 17/18. The service will focus on statutory activity and discretionary activity to build community resilience. Haringey Emergency Alert Service will be cut. The service redesign proposal is to move to a model focusing on strategic advice, risk assessment, assurance and training. This will entail devolving as much operational delivery to service areas.

Impact on Residents	Outcomes
n/a	n/a

Financial Data		Workforce Data	
Base Data	£000		
Current budget	205	Employees	4.0

Savings		Change in employees	
	£000		
Year 1	0	Year 1	0
Year 2	0	Year 2	0
Year 3	50	Year 3	2
Total	50	Total	2

## Key Policy Decisions

What	When
Delegated authority for restructure	Jan-17

## Improved Street Lighting LED investment

Priority	3 and impacts on 4
Current Service Area	Traffic Management
Reference	38

### Description of Saving or Investment

#### Improved Street Lighting LED investment

LED lanterns provide high quality white light, which is far superior to the standard sodium light. The lanterns also reduce energy costs and require little maintenance. Effective street lighting deters criminal activity and reduces road accidents. It also reduces fear of crime making people feel safer in their neighbourhoods.

This project aims to replace all (or part of) the the Council's street lighting stock with new LED lanterns.

The council has already rolled out some LED and energy savings are already being realised. An 'invest to save' capital bid has also been submitted.

Impact on Residents	Outcomes
Safer environment.	Reduction in energy costs.
	Reduction of carbon emissions.
	Improved lighting.
	Safer.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	1,280	Employees	3

Savings		Change in employees	
	£000		
Year 1	200	Year 1	0
Year 2	200	Year 2	0
Year 3	200	Year 3	0
Total	600	Total	0

Key Policy Decisions	
What	When
Capital allocation	As part of budget setting process - Feb 15



## Future of Wolves Lane Nursery Site

Priority	3 and impacts 1, 2 and 4
Current Service Area	Direct Services
Reference	39

### Description of Saving or Investment

#### Future of Wolves Lane Nursery Site

A full review of the current provision is underway of the five elements of the current service provision on the site to establish the viability of each element.

1. Parks Bedding Plants and Shrub production
  2. Retail garden centre operation
  3. Volunteering and supported day opportunities for disabled adults
  4. Schools education programme
  5. Green Pepper Cafe included supported employment for adults with learning disabilities
- On the completion of the review a decision will be taken about the future of each element as to whether it should cease, be expanded or reprovided in a different way. There are opportunities to re-provide elements of the service in both Finsbury Park and in Downhill's Park. This will include the ring fencing of part of any capital receipts or lease income towards some elements of re-provision in Finsbury Park using the old park nursery which has recently been vacated. Any proposal would be cost neutral or revenue generating and be able to develop wider links with neighbouring authorities and support the ongoing maintenance of Finsbury Park. The service is supported by two Service Level Agreements and decisions on the continuation or not of this funding is important to determine the future viability of element 4. The reuse potential of the Wolves Lane site is limited as the site is designated as Metropolitan Open Land. An obvious use would be to expand the Wood Green cemetery in partnership with Dignity.

Impact on Residents	Outcomes
Location change may become less appealing to some residents but more appealing to others as would be more prominent location with improved transport links	Move to zero cost provision, moving to surplus generating facility by 2017/18
	Increased opportunities for volunteering and education within Finsbury Park

Financial Data		Workforce Data	
Base Data	£000		
Current budget	77	Employees	8.4
Savings	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	70	Year 2	0
Year 3	0	Year 3	0
Total	70	Total	0

### Key Policy Decisions

What	When
Agreement on ceasing or re-provision of activity and possible disposal of site.	Dec-15

## Closure of Park View Road Reuse & Recycling centre.

Priority	3 and impact on 4
Current Service Area	Neighbourhood Action
Reference	40

### Description of Saving or Investment

#### Closure of Park View Road Reuse & Recycling centre.

Haringey has had two R&Rs. NLWA operate the R&Rs in Haringey and charge the annual costs (c.£785k) back to LBH via the NLWA levy, which is met by Corporate Finance.

The levy system is due to change from 2016/17 which would see R&R costs apportioned in a different way to present, leading to an increase in the R&R portion of Haringey's levy cost (to c.£950k p.a.) if both sites remain open.

Moving to one R&R centre (the centrally located Western Road site) would enable a total saving of £230k against the projected cost under the new levying system (if the levying system remains the same, the saving is £195k). This estimate assumes a proportion of waste currently deposited at Park View Road (and associated disposal costs) will be diverted to Western Road R&R.

Park View Road R&R is a well-established site but operates on a very small footprint which limits the performance capable of being achieved compared to modern, larger sites such as Western Road. Diverting residents' R&R waste to Western Road should increase the recycling rate from the service.

Additionally, the site is part of wider regeneration aspirations for the Tottenham Hale area. Part of Ashley Road Depot (on which the R&R centre sits) is required for a school development. The depot will need to be rationalised considerably before the end of 2015 to accommodate this development and in the longer term the entire depot site will need to be relocated to realise regeneration aspirations and growth in the local area. The current R&R area is potentially needed to accommodate vital depot operations (including the vehicle wash and hazardous waste containment) and ensure waste/cleansing services can continue to function efficiently. If this proposal is accepted the Park View Road site would close late 2015, in advance of required works to accommodate rationalisation of the depot.

If this R&R site is closed, the majority of residents will still be within the target distance of 2 miles from a R&R site.

Impact on Residents	Outcomes
New R&R site at Western Road should suffice to meet service demand within Haringey.	Cost saving
Could affect residents with limited means of transport to alternative sites	Increased recycling rate through increased use of Western Road Depot
	Assists regen of Tottenham Hale (short-term rationalisation for school development and proposed medium-term replacement of Ashley Rd Depot)

Financial Data		Workforce Data	
Base Data	£000		
Current budget	785	Employees	-
Savings	£000	Change in employees	
Year 1	50	Year 1	0
Year 2	180	Year 2	0
Year 3	0	Year 3	0
Total	230	Total	0

Key Policy Decisions	
What	When
Decision to close subject to NLWA agreement	Spring 2015

## Increased income from parks events

Priority	3
Current Service Area	Direct Services
Reference	41

### Description of Saving or Investment

#### Increased income from parks events

In January 2014 the council adopted a new outdoor event policy. The policy set out a firm basis on which an increased events offer in the borough can be delivered. New business generation thus far has been reactive, (companies/promoters contacting the Council).

The Service would now seek to become more proactive, explore event opportunities across a number of parks both in terms of site hire and event production by the council. There will be greater marketing of the parks for their use as sites in which to hold events. Longer term arrangements with major events organisers and regular hirers will assist in giving confidence that increased income levels can be sustained. Work will be undertaken to diversify the type of major event so that income streams are not predominantly coming from one source such as music events.

Space and support will still be provided to encourage and develop community led events by local groups and residents. A balance will always be maintained within each park that is used for events to ensure no site is over used.

A more proactive approach and direct event production will require resourcing, but would be self financed with an expectation of net income growth.

Impact on Residents	Outcomes
Growth of event may have negative impact on local residents, specifically around Finsbury Park	Increased cultural offer within the borough.
	Increased engagement of local people in community events.
	Place Shaping - world class events

Financial Data		Workforce Data	
Base Data	£000		
Current budget	1,975	Employees	71.6

Savings		Change in employees	
	£000		
Year 1	50	Year 1	0
Year 2	250	Year 2	0
Year 3	300	Year 3	0
Total	600	Total	0

Key Policy Decisions	
What	When
Outdoor Events Policy Approved	Jan-14

## Increased income from licensing and enforcement action

Priority	3
Current Service Area	Community Safety
Reference	42

### Description of Saving or Investment

#### Increased income from licensing and enforcement action

Increased income from changing pest control HfH arrangements, increased income from licensing fees and income from street trading. Increased income from enforcement activity relating to trading standards, food and health and safety. This enforcement activity is also aimed at changing behaviours of traders to ensure compliance with regulations.

\* Pest control (£50k, £0, £0)

\* Licensing (£50k, £50k, £0)

\* Street trading (£0, £0, £50k)

\* Enforcement (£0, £25k, £25k)

Impact on Residents	Outcomes
No impact	Would lead to increased revenue
	Improved compliance with regulations.

Base Data	Financial Data	Employees	Workforce Data
	£000		
Current budget	331		15
Savings	£000	Change in employees	
Year 1	100	Year 1	0
Year 2	75	Year 2	0
Year 3	75	Year 3	0
Total	250	Total	0

Key Policy Decisions	
What	When
Fees and Charges report	Feb-15

## Increase in parking charges

Priority	3
Current Service Area	Traffic Management
Reference	43

### Description of Saving or Investment

#### Increase in parking charges

##### \* Parking permits

5% increase in permits in year 1 (charge increase not implemented last year, so this is an inflationary catch up over two years.) and 2.5% inflationary in subsequent years (£100k, £50k, £50k).

##### \* Pay and display

Inflationary catch up charge of as there has been no increase since 2011 on pay and display charges. Saving will be in year 1 (£200k, £0, £0).

##### \* Spurs event day permits

Introduce a £20 admin fee for Spurs Event day permits (£100k, £0, £0)

Impact on Residents	Outcomes
In general none. However those residing in CPZs will pay more for their permit and shopper will pay more to park in pay and display bays.	A fully funded service

Financial Data		Workforce Data	
Base Data	£000		
Current budget	- 9,034	Employees	64

Savings		Change in employees	
	£000		
Year 1	400	Year 1	0
Year 2	50	Year 2	0
Year 3	50	Year 3	0
Total	500	Total	0

Key Policy Decisions	
What	When
Fees and Charges Report	Feb-15
Expansion of CPZs reviewed annually - Cabinet decision	Annually

## Increased enforcement of moving traffic offences

Priority	3
Current Service Area	Traffic Management
Reference	44

### Description of Saving or Investment

#### Increased enforcement of moving traffic offences

Increased enforcement of moving traffic offences through the deployment of an additional 13 unattended CCTV cameras. To note, this will require a capital allocation of £300K 2015/16. These CCTV camera will aim to change behaviours and reduce congestion.

Impact on Residents	Outcomes
Improve service delivery - better quality equipment and reliability.	More effective enforcement of moving traffic offences.
Reduced maintenance costs. Safer environment, less congestion	Safer for cyclists, pedestrians and vehicles.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	n/a	Employees	n/a

Savings		Change in employees	
	£000		
Year 1	500	Year 1	0
Year 2	500	Year 2	0
Year 3	0	Year 3	0
Total	1,000	Total	0

Key Policy Decisions	
What	When
Agreement to enforce moving traffic (i.e. banned turns etc) 24 hours	October (as part of current implementation)
Capital Programme Approval	Feb-15

## Delivery of Parking Plan including expansion of CPZs

Priority	3
Current Service Area	Traffic Management
Reference	45

### Description of Saving or Investment

#### Delivery of Parking Plan including expansion of CPZs

Annual programmes of work to be agreed. To note, a £300k capital investment will be required. Any plan will be developed to ensure we support improved road safety and ease congestion. CPZs will only be implemented with full public support - full consultation (informal and statutory to be undertaken).

Impact on Residents	Outcomes
Safer roads, improved street scene, reduced congestion	Improved environment, safer roads

Financial Data		Workforce Data	
Base Data	£000		
Current budget	n/a	Employees	n/a

Savings		Change in employees	
	£000		
Year 1	100	Year 1	0
Year 2	200	Year 2	0
Year 3	200	Year 3	0
Total	500	Total	0

Key Policy Decisions	
What	When
Program agreed as part of Sustainable Transport Works Plan	Feb-15