

Corporate Priority 4

Drive growth and employment from which everyone can benefit

| Ref | Proposal | 2017-18 £000's | 2018-19 £000's | 2019-20 £000's | 2020-21 £000's | 2021-22 £000's | Total £000's | Current Budget | Current Staff | Delivery Risk RAG |
|-----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|------------------|----------------------|
| 4.1 | Tottenham Regeneration programme | 213 | - | - | - | - | 213 | 2,674 | 27 | Green |
| 4.2 | Planning service Increase in planning income | 40 | - | - | - | - | 40 | 2,069 | 83 | Green |
| 4.3 | Corporate projects Transfer of functions to HDV | 250 | - | - | - | - | 250 | 604 | 37 | Red |
| | Total | 503 | - | - | - | - | 503 | | | |

Tottenham Regeneration

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| Priority | 4 |
| Current Service Area | Tottenham Regeneration |
| Responsible Officer: | Tottenham Programme Manager |
| Reference: | Tottenham Regeneration |
| Type of saving: | Efficiency savings |
| Version: | 1.0 |

| Impact on Residents | Outcomes |
|---|----------|
| Possible delay in regeneration projects | N/A |
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| PROPOSAL |
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| <p>Following a detailed review of the overall Tottenham Regeneration programme budget, savings from General Fund (£213k) have been identified for 2017/18. These cover savings on consultancy spend, communications and community engagement, and reduction in project spend.</p> |
| <p>Rationale: The impact of reduced spend on consultants and community engagement projects may mean that progression of regeneration schemes or projects are delayed. Salary savings of £112.1k are due to full capitalisation of a post, and a reduction in the budget requirement, it does not mean a reduction in the number of staff.</p> |

| SUMMARY | | | |
|------------------|--------|----------------|---------------------|
| | | Financial Data | Workforce Data |
| | | £000 | |
| Base Data | | | |
| Current budget | | 2,674 | Employees 27 |
| Savings | | | |
| | | £000 | Change in employees |
| | Year 1 | 213 | Year 1 0 |
| | Year 2 | | Year 2 |
| | Year 3 | | Year 3 |
| | Year 4 | | Year 4 |
| | Year 5 | | Year 5 |
| | Total | 213 | Total 0 |

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| <p>Key benefits: The key benefit from these savings is financial.</p> |
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| <p>Internal dependencies and external constraints The Tottenham Regeneration Programme is cross-cutting across the 5 Corporate Plan priorities. Ongoing delivery of the programme is reliant upon a corporate contribution by support functions (such as Finance and HR).</p> |
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| <p>Resources required - N/A</p> |
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| <p>What needs to happen and when? Part of ongoing operations during the year.</p> |
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Planning Income

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| Priority | 4 |
| Current Service Area | Planning |
| Responsible Officer: | AD Planning |
| Reference: | Planning Income |
| Type of saving: | Increase in income |
| Version: | 1.0 |

| Impact on Residents | Outcomes |
|---------------------------------|----------|
| Increased charges for residents | N/A |
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| PROPOSAL |
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| <p>Proposal and Rationale: Charge householder pre-applications at cost Remove discount for commercial pre-applications thereby increasing income.</p> |

| SUMMARY | | | | |
|------------------|--|----------------|----------------------------|---|
| | | Financial Data | Workforce Data | |
| | | £000 | | |
| Base Data | | | Employees | |
| Current budget | | 2,069 | 83 | |
| Savings | | £000 | Change in employees | |
| Year 1 | | 40 | Year 1 | 0 |
| Year 2 | | | Year 2 | |
| Year 3 | | | Year 3 | |
| Year 4 | | | Year 4 | |
| Year 5 | | | Year 5 | |
| Total | | 40 | Total | 0 |

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| <p>Key benefits: The key benefit from these savings is financial.</p> |
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| <p>Internal dependencies and external constraints Dependent on applications received.</p> |
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| <p>Resources required - N/A</p> |
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| <p>What needs to happen and when? Part of ongoing operations during the year.</p> |
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Corporate Projects

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|----------------------|-----------------------|
| Priority | 4 |
| Current Service Area | Corporate Projects |
| Responsible Officer: | AD Corporate Projects |
| Reference: | Corporate Projects |
| Type of saving: | Efficiency savings |
| Version: | 1.0 |

| Impact on Residents | Outcomes |
|---------------------|----------|
| N/A | N/A |
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| PROPOSAL |
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| <p>Proposal and Rationale: Transfer of functions to HDV resulting in efficiencies - estimate at the moment, dependent on restructure and agreement with preferred bidder.</p> |

| SUMMARY | | | |
|------------------|--------------|----------------|---------------------|
| | | Financial Data | Workforce Data |
| | | £000 | |
| Base Data | | | |
| Current budget | | 604 | Employees 37 |
| Savings | | | |
| | | £000 | Change in employees |
| | Year 1 | 250 | Year 1 7 |
| | Year 2 | | Year 2 |
| | Year 3 | | Year 3 |
| | Year 4 | | Year 4 |
| | Year 5 | | Year 5 |
| | Total | 250 | Total 7 |

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| <p>Key benefits: The key benefit from these savings is financial.</p> |
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| <p>Internal dependencies and external constraints Dependent on HDV agreement and restructure and agreement with preferred bidder.</p> |
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| <p>Resources required - N/A</p> |
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| <p>What needs to happen and when? Transfer to be undertaken in April with implementation of HDV</p> |
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