



Overview and Scrutiny Committee

MONDAY, 10TH DECEMBER, 2007 at 17:30 HRS **and** THURSDAY, 13TH DECEMBER, 2007 AT 17:30 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

PLEASE NOTE START TIMES

MEMBERS: Councillors Bull (Chair), Egan (Vice-Chair), Davies, Jones, Mallett, Newton and Winskill

Co-Optees: Mr B. Aulsberry and Mrs. I. Shukla (REJCC non-voting representatives), Ms. F. Kally plus 2 Vacancies (parent governors), L. Haward plus 1 Vacancy (church representatives)

AGENDA

1. WEBCASTING

Please note: This meeting may be filmed for live or subsequent broadcast via the Council's internet site - at the start of the meeting the Chair will confirm if all or part of the meeting is being filmed. The images and sound recording may be used for training purposes within the Council.

Generally the public seating areas are not filmed. However, by entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

If you have any queries regarding this, please contact the Committee Clerk at the meeting.

2. APOLOGIES FOR ABSENCE

3. URGENT BUSINESS

The Chair will consider the admission of any late items of urgent business. (Late items will be considered under the agenda item where they appear. New items will be dealt with at item 7 below).

4. DECLARATIONS OF INTEREST

A member with a personal interest in a matter who attends a meeting of the authority at which the matter is considered must disclose to that meeting the existence and nature of that interest at the commencement of that consideration, or when the interest becomes apparent.

A member with a personal interest in a matter also has a prejudicial interest in that matter if the interest is one which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the member's judgment of the public interest **and** if this interest affects their financial position or the financial position of a person or body as described in paragraph 8 of the Code of Conduct **and/or** if it relates to the determining of any approval, consent, licence, permission or registration in relation to them or any person or body described in paragraph 8 of the Code of Conduct.

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Part 4, Section B, paragraph 29 of the Council's constitution.

6. BUDGET SCRUTINY - REVIEW OF PRE BUSINESS PLAN REVIEW 2008/09 TO 2010/11 (PAGES 1 - 70)

(Report of the Director of the Chief Financial Officer, Directors of Adults, Culture & Community, Children & Young People, Urban Environment and Corporate Resources, Assistant Chief Executives for People and Organisational Development and Policy, Performance, Partnerships and Communication)

To update Members on the financial planning process and to consider the Pre Business Plan Reviews (PBPR) 2008/08 to 2010/11.


7. NEW ITEMS OF URGENT BUSINESS

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29 November 2007

Overview and Scrutiny Committee
10th & 13th December 2007

Report title:	Budget Scrutiny – Review of Pre Business Plan Reviews 2008/09 to 2010/11
Report of:	Chief Financial Officer, Directors of Adults, Culture & Community, Children & Young People, Urban Environment and Corporate Resources, Assistant Chief Executives for People and Organisational Development and Policy, Performance, Partnerships and Communication.
Wards affected:	All
1. Purpose	<p>1.1 To update Members on the financial planning process and to consider the Pre Business Plan Reviews (PBPR) 2008/09 to 2010/11.</p>
2. Recommendations	<p>2.1 To note the latest financial planning position as set out in the report.</p> <p>2.2 To consider and make recommendations to the Cabinet on the Pre-Business Plan Review documents, in particular the new savings and investment proposals. The recommendations of the Overview and Scrutiny Committee will be considered by the Cabinet in agreeing the Council's final budget for 2008/09 to 2010/11.</p>
Report authorised by:	 Gerald Almeroth Chief Financial Officer
Contact officer:	Kevin Bartle
Telephone:	Acting Head of Corporate Finance 020 8489 3743
3. Executive summary	<p>3.1 The report provides an update on the financial planning process and Pre-Business</p>

Planning documentation for scrutiny.

4. Reasons for any change in policy or for new policy development

4.1 None

5. Access to information: Local Government (Access to Information) Act 1985

5.1 The following background papers were used in the preparation of this report:

- Report of the Acting Director of Finance to Overview & Scrutiny 30 July 2007 on Budget Scrutiny
- Report of the Director of Corporate Resources and Chief Financial Officer to the Cabinet 20 November – Financial Planning 2008/09 to 2010/11 (including the detailed PBPR documents)
- Meeting the aspirations of the British people – 2007 Pre-Budget Report and Comprehensive Spending Review – HM Treasury, October 2007

For access to the background papers or any further information please contact Kevin Bartle on 020 8489 3743.

6 Background

6.1 The Cabinet on 17 July 2007 considered a comprehensive report on financial strategy for the period 2008/09 to 2010/11 and agreed a business planning and budget-setting process. At that time the budget showed a significant gap for the years 2008/09 and 2010/11, with an overall gap of £15.2m over the full three year planning period. This assumes the achievement of pre-agreed savings proposals of £16.4m. The previous planning assumption for council tax was an increase of 3.0% in each of the three years although noting that Members may wish to reconsider this assumption in light of the overall financial position later in the process. An estimated grant settlement figure of zero % in each of the three years was also assumed for planning purposes. Attached at Appendix 1 is the budget trail as reported to Cabinet in July.

6.2 A further report was considered by the Cabinet on 20 November 2007 to release the pre-business plan reviews for scrutiny and a number of national and local updates were considered.

6.3 As part of the pre-business planning review process, targets were set for individual business units to identify potential savings opportunities. The targets took account of the level of savings already identified in current financial plans and previous years. The savings proposals will be required to fund the budget gap identified above and any additional investments that are agreed as part of this budget setting process. The final budget proposals will depend on the level of formula grant received from government, which will be announced in early December.

7 Pre Business Plan Reviews

7.1 Members will recall that the purpose of the Pre-Business Plan Review process is to:

- ensure that the financial planning process is clearly linked with, and reflects, the full strategic agenda of the Council;
- ensure that all budget options support the achievement of community strategy objectives;
- ensure that proposals are considered in conjunction with the impact on service performance;
- ensure that budget options enhance the achievement of value for money;
- identify savings and investment opportunities both within and between business units;
- support consultation activity with key stakeholders;
- support the budget scrutiny process;
- gather information to support a number of planning processes.

7.2 The reviews have been prepared in conjunction with Cabinet Members and have been released for scrutiny.

7.3 Attached to this report at Appendices 2 and 3 are high level summaries of the savings and investments proposed and at Appendix 5 are extracts from the PBPRs summarising *all* new investment and savings proposals and any revisions to pre-agreed savings. The summaries show the proposals over the three year planning period to give members a view of the overall scale of the proposals.

7.4 Members are asked to consider these proposals in relation to 7.1 above.

7.5 The following sections of the report summarise the key service issues and objectives and highlight key PBPR proposals over the planning period.

8 Children and Young People's Service - Issues and Budget Proposals

8.1 The target savings excluding Dedicated Schools' Grant (DSG) over the four year period (2007/8-2010/11) is £7.724 million (11.4% of the 2007/8 budget for the CYPS totalling £67.826 million), which includes £4.416 million 'pre-agreed' savings. The savings proposals over the next four years match, in total, the corporate proposals. All these savings have been identified, however a number are contingent on necessary service investments and other eventualities and carry with them a certain degree of risk.

8.2 There are proposals for essential new revenue investments of £0.889 million which is less than 2% of the 2007/8 budget. This includes a number of investments needed to realise proposed savings over the next four years as well as being able to run new statutory services.

8.3 The vision for the **Children and Young People's Service (CYPS)** is:

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

The CYPS will achieve this by delivering the outcomes in *Changing Lives: The Children and Young People Plan 2006-9*.

Key actions to meet the strategic objectives of the CYPS

Continue to drive up educational standards, especially ethnic minority attainment and to prevent young people becoming NEETs

Maintain and improve the high performance in children's social care indicators, especially stability of places for children looked after.

Achieve the final stage in the reshaping of the CYPS in to the children's networks in order to deliver services more efficiently to children and families.

Continue to target services to the most vulnerable children and young people, improving educational attainment, social care and health outcomes.

- 8.4 The CYPS has put forward proposals for all the savings it has been asked to make over the three years to 2010/11. However, many of these are come with a certain degree of risk.

There are a number of risks associated with making all of the savings identified:

The savings put forward include 18.5 FTE identified redundancies over the financial year with the potential for many more in 2009/2010 and 2010/11. There may be a significant cost in redundancy payments.

School Standards and Inclusion will now become 70% grant funded which is obviously conditional on the future of specific grants.

Children and Families already is facing large pre-agreed savings for 2007/08 and so adding significant savings over the next three years adds further pressure to the delivery of services. Set out in the rest of this paper are brief headlines for each of the four business units.

8.5 **School Standards and Inclusion (SSI)**

The overall budget for SSI in 2007/8 is £14.934 million of which around 60% is grant funded - were all the proposed savings to be approved this would go up to 70%. Grant funding core posts in this way creates a risk for the future when grant funding ceases.

SSI has a savings target for 2007/08 of £240k, 2008/09 of £764k, 2009/10 of £211k and 2010/11 of £266k, making a total of £1.481 million. It is planned to make these savings through a number of measures, including:

- the transferring of a number of core funded posts to grant funding and the consolidation of posts.
- redundancy for a number of posts in later years.

8.6 Business Support and Development (BSD)

The overall budget for BSD is £4.864 million in 2007/08. BSD has a savings target for 2007/08 of £298k, 2008/09 of £587k, 2009/10 of £260k and 2010/11 of £327k, making a total of £1.472m. It is planned to make these savings through a number of measures, including:

- no new commitments from the Schools Premature Retirement Costs (PRC) budget which will require a policy change to levy the full cost of redundancies to schools.
- increase in income generation activity through externally funding posts, by developing and leading commissioning processes and by providing contract implementation, review and monitoring functions. This is dependent on the availability of external funds to support income generation with no extra internal resources available.
- a further reduction of the Student Support Service as front line staff are nationalised in the administration of student loans.
- the outsourcing and/or efficiency savings within the Transport Service.
- significant number of redundancies and retirements to achieve the necessary savings over the four years.

There are also a number of proposed investments in BSD and through it the wider CYPS which if approved will help meet some of the savings identified. These include:

- restructuring of the Professional Development Centre (PDC) as a larger base for CYPS staff following the vacation of part of the site by Moselle School.
- the acquisition of a site within the borough for staff delivering services in the Children's Networks.

8.7 Children and Families (CF)

The overall budget for CF is £42.643 million in 2007/8. CF has a savings target in 2007/08 of £1.943 million, 2008/09 of £926k, 2009/10 of £523k and 2010/11 of £636k, making a total of £4.028m. It is planned to make these savings through a number of measures, including:

- deletion of a number of posts;
- decommissioning of family support contracts in the voluntary sector;
- significant number of potential redundancies in later years to achieve savings which will impact on the services ability to meet its statutory duties in an area of high risk.

There are two proposed investments in CF which if approved will enable the service to meet its statutory duties in the areas of disabilities and adoptions and special guardianship: -

- increase investment in direct payments to families of young people with disabilities to enable parents to support their children at home by purchasing care services- this is a statutory requirement; and,

- investment in adoptions and special guardianship support services in accordance with new statutory duties under the Adoptions Act (2004).¹ This will assist in achieving savings in the commissioning budget in the medium term through reducing the number of children in care.

The *Children in Care: Time for Change White Paper*, which is currently going through Parliament, sets out a number of new statutory requirements on local authorities in relation to improving outcomes for children in care which will have significant financial implications.

The introduction of new court protocols (the Public Law Outline) from April 2008 will have a significant impact of the work load of frontline social workers.

There will be additional costs to the budget arising from care proceedings as all assessments including residential assessments are now have to be solely funded by the LA (previously joint funded with legal aid.)

8.8 Change for Children (CfC)

Although not a business unit as such the Change for Children programme is the implementation of the Children's Networks within Haringey. Within this area there are a number of services, including Play, Extended Schools, Participation and Policy and Performance.

The overall budget for CfC is £5.385 million in 2007/8. CfC has a savings target in 2007/08 of £210k, 2008/09 of £342k, 2009/10 of £84k and 2010/11 of £107k, making a total of £743k. It is planned to make these savings through a number of measures, including:

- a continued review and re-configuration of the Play Service to align with the Extended Schools and Children's Centre developments and to ensure full capacity and therefore efficiency. This will involve the closure of a number of existing play centres and the relocation of services to schools and children's centres and as such comes with a degree of risk and political sensitivity;
- reduction in project management costs due to permanent appointments within the structure of the CYPS.

9 Adult, Culture and Community Services - Issues and Budget Proposals

9.1 ACCS continues to develop personalised services, promote independence and re-enablement, and works with partners to achieve more integrated assessment and services for individuals, to meet the Well-being agenda.

9.2 The net revenue budget for ACC in 2007-08 is £73.7m. The Adults budget is £53m, for Libraries the budget is £7m, and for Leisure the budget is £9m. The budget for Commissioning and Strategy is £4m.

In 2007-08 the ACC budget is overspending by £1.6m. The main element

¹ Due to be implemented in 2007.

relates to the care budgets within Adult Services and to services for asylum seekers. The budget planning for ACC has been developed to address the pressures in the social care market while identifying efficiencies to meet the targets for savings set for the Directorate. We have considered service efficiency rather than service reductions where possible in order not to compromise permanence to front line services.

9.3 Recreation Services

The role/ work of the service is integral to both Council and HSP ambitions in relation to:

- Being one of London's Greenest Boroughs
- Cleaner, Greener, Safer
- Lifetime wellbeing
- Customer focused, cost effective services.

The priorities for the new ACCS Directorate include enhancing facilities for improving wellbeing and increasing physical activity /reducing physical inactivity. These ambitions/ priorities are reflected in our Local Area Agreement and Targets 2007-2010, namely:-

- Increase Green Flags (7 to 12) and Pennants (2 to 7)
- Increase Parks Satisfaction by 5% (72% to 77%)
- Improve environmental cleanliness – BV199 to 25%
- Increase adult sport and physical activity participation by 4% (22.9% to 26.9%)
- Increase Sports & Leisure satisfaction by 10% (47% to 57%)
- Increase volunteering in active recreation by 2.3% (2.7% to 5%).

At a local level our Business Plan and improvement programme is focused on:

- Improving the presentation, cleanliness and overall quality of facilities
- Upgrading, replacing and adding new facilities and physical infrastructure
- Delivering sustainable services and provision
- Improving service management capacity, processes and practice
- Developing active/healthy lifestyle programmes and range of delivery agencies
- Engaging 2012 preparations /opportunities in relation to facilities, volunteering and youth participation.

Key Issues

- Increasing pressure from external funding agencies to demonstrate sustainable revenue support to projects.
- Need and requirement to demonstrate better value for money for our sports and leisure services.
- Delivering and improving third party income generation in parks.
- Maintaining and improving frontline service delivery standards.

- The supervision, use and quantity of parks and open spaces.
- Health, obesity and physical activity /inactivity.
- Ongoing asset capital investment needs and demands across the Service portfolio.
- Responding to HfH value for money review and related expectations.
- Burial space capacity reducing and environmental protection legislation prompted crematorium investment needs.
- Challenges and opportunities presented by 2012, particularly in relation to youth participation and volunteering.

Efficiency savings

The pre-agreed target savings was £464k and related to the transfer of Leisure Services to an external provider. The Council has subsequently decided not to proceed with this option, and alternative savings retaining in house management are included in new proposals below. The current plan is to achieve a target of £1.125m over the next 3 years.

The main proposals for new savings are:

- Increase income by £0.5m across Sports and Leisure, Cremation Services, and parks sponsorship.
- Achieve improved productivity and staffing efficiency of £0.4m across Parks, Sports and Support functions.
- Review resourcing of Parks and Open Spaces supervision and reduce direct subsidy by £0.2m.

9.4 Culture, Library, Adult Learning Services

There were no pre-agreed target savings in these budgets. The total proposed savings for this service is £363k, the majority of which is proposed in the first year. The main proposals are:

- Review the staffing levels in the libraries for non-statutory functions to achieve savings of £147k.
- Reconfigure early years outreach library services to under 5's to achieve savings of £95k
- Deletion of a vacant post in the schools library service and
- A reduction in the IT budgets used to invest in new technologies linked to People's Network & IT in libraries

In total it is anticipated that 7 staff will be affected by these proposals over the three years.

9.5 Commissioning and Strategic Services

The Commissioning & Strategy Division is newly formed following Corporate and Directorate Reshaping. Its remit includes commissioning and contracting (including the Supporting People programme), policy and strategy, IT systems for social care, and performance and financial advice. As well as the direct savings proposed for this division, will be the ongoing support to Adults

Services to achieve savings and value for money in commissioning of social care

There were no pre-agreed target savings in these budgets. The total proposed savings for this service is £378k, of which £200k is proposed in the first year. The main efficiencies are summarised as:

- Closure of the public reception at 40 Cumberland Road and a review of office services
- Staffing efficiencies in respect of finance staff following the implementation of new systems and processes.
- Efficiencies through establishment of integrated commissioning, contracts, brokerage and payments service from 2009/10.

In total 8 staff are likely to be affected by these proposals over the planning period.

9.6 Adult Services

Adult Services had pre-agreed savings targets of £2.2m, of which alternative proposals for £0.5m have been included as part of the current process. These included the merger of the Winkfield and Haven where decisions were taken not to progress this proposal and a review of staffing costs be undertaken, the details of which are included within the current proposals.

The proposed new savings for Adult Services is £2m of which the key proposals are:

- Continue to reduce costs in home care by increasing the size of the carer bank and reducing the numbers employed on fixed contracts. We have successfully employed this strategy to reduce costs over the last year.
- Reduction in commissioning costs. This proposal is dependent upon current commitments being fully funded and on the success of the new commissioning and brokerage team to reduce costs.
- Reductions in staffing in some assessment and provider services.
- A review of transport services to include provision of statutory services only.

Revenue Investments

Adult social care budgets are increasingly under significant pressures nationally and this is reflected locally as evidenced the current year projected overspend.

The overspend is projected at £1m in the commissioning budgets. The key pressures being experienced by Haringey at this time include:

- Known growth in demand particularly in Learning Disabilities – issue in London;
- Increasing need for dementia provision;
- Budget significantly supported by Supporting People which is also subject to government imposed reductions;

- Cost pressures in the market particularly in nursing and dementia care;
- Changing legislation/guidance – move to individual budgets – reduces scope for economies from block contracting;
- Being able to resource the prevention agenda in the short term while resources needed to fund care needs at the high end of eligibility.

The key investment bids for Adult Services seek to address some of these pressures. The bids include:

- Funding for known clients in transition from Children's Services to Adults;
- Funding for ongoing commitments to clients;
- Additional resources for nursing provision at Osborne grove and dementia day services to meet the growth in demand (not least around the sensitive area of Hornsey Central);
- Increasing resources to be able to provide minor equipment and adaptations. This bid also addresses the requirements of the recent housing inspection that equipment less than £1,000 should be paid for outside of the Housing Revenue Account.

10 Urban Environment - Issues and Budget Proposals

10.1 The key service issues for the new Urban Environment Directorate are to provide managerial leadership for:

- The Greenest Borough Strategy
- Sustainable Communities and Regeneration
- Public Realm and Front Line Services
- Housing and;
- Better joined-up working and efficiencies arising from this.

All of these are linked to the Sustainable Community Strategy and the Council's Corporate Plan for the current period.

Each of the five Business Units in the Directorate will be striving to deliver these overall key service issues. The Business Plans for each Business Unit will provides the framework for their key service objectives and priorities and the resources required to achieve these. A summary of proposals for each business unit is given below.

10.2 Streetscene

The key service priorities and objectives for Streetscene are:

- To deliver road safety targets.
- To increase recycling and reduce waste.
- To improve value for money, effectiveness and efficiency.
- To improve road condition and infrastructure.
- To keep traffic moving.
- To continue to improve borough cleanliness.
- To improve capability of our people to deliver services.
- To improve user engagement and customer focus and ensure that all users have fair and equal access to services (diversity)

The gross 2007-08 expenditure budget is £54m and the gross income budget is £20m giving a net expenditure budget of £34m. The following investments and savings are included in the budget for 2008-09.

The Pre agreed investments for 2008-9 is £643k. These are within the Waste Management Service to expand recycling activity and increase recycling rates to 28%, and improve BVPI 199a.

The pre-agreed efficiency savings target for 08/09 is £443k for the Business Unit. £285k is within the Parking service. Further pre agreed savings are phased for 10/11 of £1070k.

The investment bids for Streetscene is £906k, this is made up from £500k is for the implementation of the commissioning team ton award Public Realm contracts. £350k will be used for the review of parking enforcement whilst £56k for the introduction of street sweeping on bank holidays.

The new savings target for Street Scene for 2008/09 is £928k, comprising of £478k for Parking services, £290k for Highways and £160k for Waste. Further savings are proposed for 09/10 and 10/11 of £1,353k and £556k respectively.

10.3 Planning Policy & Development Service

The key services objectives for PPD business unit are:

- To plan for the delivery of sustainable communities through a local development framework and a transport strategy for the borough .
- To deliver Sustainable Communities through a targeted key site development programme
- To ensure effective, high quality development and building control services.
- To deliver benchmarked, modern, highly performing and continually improving services that provide value for money.
- To involve our customers and our partners in developing the services we provide them with, seek their feedback and deliver actions for improvement.
- To ensure a sustainable workforce.

The service has the following key priorities:

- The delivery of the key sites programme
- The production of a Local Development Framework
- The delivery of excellent Development Control and Building Control services.
- Continuous service development and improvement.

Delivery of the Key sites programme represents a significant opportunity for the Council with potential benefits both for income generation and enhance of reputation. The level of inward investment from the private sector into the borough would be in the region of billions. Additionally the capital receipt to the Council would also be substantial and run to several millions which would help improve the current infrastructure. There are currently 21 key sites

identified the successful development of which could help significantly enhance the Council's reputation as one that delivers improvement. The level of planning activity will inevitably increase once the programme begins to roll out and will require significant resources in order for these schemes to be properly processed and for Council to achieve maximum benefits. Any cuts to the existing structure will impact on our ability to deliver the programme successfully.

The production of a Local Development Framework (LDF) is a statutory obligation and requires the production of a number of key documents including;

- Statement of Community Strategy
- Core Strategy
- Housing Supplementary Planning Document
- Joint waste Development Plan Document
- Open Space Standards Supplementary Planning Document
- Wood Green Town Centre Supplementary Planning Document
- Central Leaside Area Action Plan

The delivery of excellent DC and BC services requires that we maintain and where possible enhance the resources used. New statutory requirements such as Access and Design statements, and changes to the building regulations coupled with an increase in the number of Major applications expected will place additional pressure on existing resources. Moreover changes to the application procedures will also impact on the level of technical support required to administer the new systems.

Continuous service development and improvement is vital if we are to maintain our current level of performance. Changes to both the Planning and Building Control regimes require that we keep abreast of new initiatives and are able to manage the necessary change that inevitably occurs whilst maintaining value for money. Moreover year on year efficiency improvements have to be implemented

The gross 2007-08 expenditure budget is £6.1m and the gross income budget is £2.3m making a net expenditure budget of £3.8m

There are no pre-agreed investments.

There are £107k pre agreed savings in 2008/09 made up from:

- Increase planning fees £30k
- Increase Building Control fees £20k
- Reduction in Planning policy staff £40k
- Reduction in support staff £17k

Further pre-agreed savings are £50k in 2009/10.

There is no new revenue investment proposed.

The approach we will take in achieving the additional savings of £238k for 2008/09, £66k for 2009/10 and £25k for 2010/11 will focus on generating

additional fee income and reducing / retargeting resources. The following efficiencies are proposed:

	2008/09 (£k)
Increased fee income from DC	128
Reduction in DC planning posts (1no)	50
Introduction of Pre application advice charging regime	20
Additional major site income	40

The government has consulted on increases to the national fee structure for the processing of Planning Applications with the intention to introduce new charges as from April 2008. The preferred option is for an increase of 25% excluding householder applications, and the removal of maximum limits for larger schemes. Based on previous experience it is reasonable to assume an increase in our fee income provided our recent planning application profile is repeated.

This saving will be the hardest to implement without affecting the current level of performance and its impact will need to be closely monitored.

The service will be proposing to introduce a charging regime for pre application advice to be implemented as soon as possible and certainly by April 2008. The additional income generated will be spread over a three year period to allow for uptake of what is an optional service.

This income is envisaged once the key sites programme begins to gather momentum and additional major applications are received. It must however be recognised that the current budgeted income for DC includes an element for major sites.

There are no new capital investment proposals currently being taken forward.

10.4 Economic Regeneration

The key services priorities and objectives for Economic Regeneration are:

1. People

- Worklessness and Guarantee
- Deliver Workstep
- Pilot on family/generational unemployment Benefits from wider opportunities e.g. Olympics

2. Places

- Upper Lee Valley
- Inward Investment
- Wood Green Spatial Plan Physical projects e.g. Myddleton Road, Tottenham High Road

3. Prosperity

- One Council approach to business enquiries

- Moving Town Centre Management into a sustainable future through bids
 - Next phase of City Growth
4. Delivery
- Implement Strategy
 - Improve Partnership Working
 - Secure External Funding to make it happen

The gross 2007-08 expenditure budget is £5.739m and the gross income budget is £2.221m making a net credit budget of £3.518m.

There are no pre agreed investments for 2008/09.

There are no pre agreed savings for 2008/09. There is however a pre-agreed savings target of £38k for 2010/11.

The proposed new savings for Economic Regeneration for 08/09 is £122k and an additional £46k for 10/11 totalling £168k over the next 3 years. The proposals to achieve the target savings for 2008/09 are as follows:

- Reduce admin support -£32k
- Cut grant claim costs -£45k
- Flexible working savings -£6k
- Reduce pump priming budgets and lose ability to fund special initiatives -£28k
- Delete Town Centre Management Wood Green budget in 2 years time -£11k

10.5 Strategic & Community Housing

The key service priorities and objectives for Strategic and Community Housing are:

- To reduce the use of Temporary Accommodation to half by 2010 by using effective prevention & options policies
- Support the development of sustainable communities through Choice Based Lettings
- Promote community safety through expansion of Domestic Violence service
- Manage all resources: financial, property and staff
- Maximise the development of new affordable housing that meets the needs of residents.

The gross 2007-08 expenditure budget is £56.5m and the gross income budget is £57.0m making a net credit budget of £0.5m.

There are no pre agreed investments.

Housing Services have pre-agreed savings target of £20k for 09/10 and £395k for 10/11.

The investment bids for Housing Services are:

- Two dedicated Housing Benefit staff to assist income recovery function -£74. (This should generate £100k extra income per year).

The proposed new savings for Housing Services is £421k for 08/09 to be achieved as indicated below:

- Storage of clients possessions to be paid for by the service only as required by statute and introduce a charge to clients for the non statute time -£100k.
- Improve levels of voids on PSLs and HALs -£100k.
- Reduction in levels of absence and agency costs achieving salary efficiency savings -£221k.

Further new savings of £89k and £32k are proposed for 09/10 and 10/11 respectively.

Private Sector Housing Activity - to help improve private sector stock conditions through grant activity -£500k.

10.6 Enforcement Service

The key service priorities and objectives for Enforcement are:

Safer, Cleaner & Sustainable Environment

- To act against landowners that neglect properties and create public eyesores.
- To reverse and prevent unauthorised use and non permitted development.
- To implement an enforcement tool for targeting unscrupulous, failing landlords
- To promote good citizenship and reduce the fear of crime
- To stop environmental crimes and the abuse of public spaces

Healthier communities

- To enforce the standards set for Houses in Multiple Occupation through the use of available licensing powers.
- To remove hazards identified within private rented dwelling which pose the greatest risk to the vulnerable occupants and increase the percentage of vulnerable people living in decent homes in the private sector.
- To control the supply of illegal and dangerous goods and products. This will include the supply of age restricted products to children – e.g. alcohol, knives, tobacco.
- To intervene to protect health at work; and to ensure the supply of safe food, products and services.
- To reduce the health impact of pollution and nuisances, including noise, contaminated land, tobacco and other air pollutants

Successful Business

- To promote Haringey as a good borough to do business and to protect our vibrant and diverse business community

- To encourage & support good landlords
- To support businesses and traders to achieve compliance with the regulations affecting them.
- To target organised criminal activity such as counterfeiting and illegal street trading which undermines legitimate business

Effective & valued service

- To support area improvement and local action planning with communities.
- To develop services through feedback and consultation
- To provide value for money, ensuring that our priorities for enforcement are matched by our use of available resources
- To produce highly trained and motivated staff who can provide a flexible approach to enforcement activity.
- To improve our communication of enforcement outcomes and performance.

The gross 2007-08 expenditure budget is £8.023m and the gross income budget is £2.470m making a net expenditure budget of £5.553m

Out of Hours – £100k - uplift existing noise posts to cover broader offending and cover supplements for unsocial hours. Cover additional legal and support costs arising from increased enforcement.

There are £153k pre agreed savings in 08/09 made up from:

- £50k Pest Control charges – progressive move to cost neutral service through service charge review
- £13k Administration costs reduced through efficiencies
- £10k Increased use of FPN. Increased use will increase income achieved.
- £80k Regeneration Teams to be reduced with two officer posts deleted.

Further pre-agreed saving are £90k in 2009/10 and £115k in 2010/11.

There is £50k new revenue investments proposed to cover Compulsory Purchase Orders on empty or derelict housing properties and the revenue costs arising that cannot be recovered.

There are £64k new revenue savings proposed for 2008/09:

- £14k Reduction in legal expenditure by a combination of measures. These include improved recovery of costs, use of alternatives to litigation and alternative case management arrangements.
- £50k Back office efficiency savings

Further new savings proposed for 2009/10 are £37k and 2010/11 for 20k.

There are 3 new capital investment proposals totalling £875k for 2008/09.

- Thermal efficiency measures -£175k
- CPO programme -£500k

- Accommodation strategy (relocation of Enforcement to Technopark and smart working arrangements to support the flexible working strategy) -£200k

11 Policy, Performance, Partnerships and Communication

11.1 The key strategic issues and objectives for Policy and Performance for 2008/09 will be:

- Preparing the Council for the new Comprehensive Area Assessment and associated performance regime and indicators
- Leading on performance management across the Council and embedding the Haringey Strategic Partnerships performance framework including the Local Area Agreement Targets
- Supporting policy and strategy development across the Council
- Managing complaints, member enquiries, Data Protection and FoI enquiries
- Managing the Scrutiny Service and preparing for the introduction of Councillors Call for Action (CCfA)
- Leading on Equalities and Community Cohesion and co-ordinating strategies for the reduction of domestic violence

There are no investment proposals for this service.

The savings proposals will be met through reviewing current organisation and staffing levels.

11.2 Community Safety - Issues and Budget Proposals

The key strategic issues and objectives for Community Safety for 2008/09 will be:

- Reduce the number of first time entrants to the youth justice system, identifying children and young people at risk of offending or involvement in anti-social behaviour.
- Reduce re-offending among high risk/prolific population
- Ensure that victims participate in restorative processes in 25% of relevant disposals referred to the YOS
- Ensure that 20% of young people known to the YOS receive a parenting intervention
- Ensure that 70% of young offenders supervised by the YOS are in suitable fulltime education, training or employment
- Reduce the incidents of serious violent crime - build capacity and awareness to facilitate early identification and prevention programmes
- Maintain lower levels of volume/acquisitive crime
- Prevent and deal with serious and persistent cases of ASB
- Embed a strategic communications approach across the Partnership involving the public in crime prevention activity
- Ensure emergency planning is effective – regular reviews and adequate training. Ensure Business Continuity Plans in place for all business units

- Improve work to address alcohol/ drug-related harm through the preparation of the Alcohol Strategy 2008/11 and improved effectiveness of the Drugs Intervention Programme.
- The Business Unit will also need to respond to the new LAA National Indicators plus 7 Local Indicators.

Other key areas of work are:

- The national crime reduction strategy: *Cutting Crime* will need to be addressed and reviewed to see where Haringey CDRP needs to make any changes and improvements. The Community Safety Team will be responsible for preparing the new three-year community safety strategy, plus reviewing the old strategy, and reviewing the anti-social behaviour strategy and preparing a new one.
- A new national drugs strategy will be introduced following the current consultation - *Drugs: Our Community, Your Say*. The Drug & Alcohol Action Team need to prepare the new Adult Treatment Plan and the Children's Treatment Plan – against a background of uncertain funding for next year.
- The Youth Service will lead in relation to “Aiming High for Young People”; however, this will have implications for the work of the YOS and the ASBAT.
- Youth Rehabilitation Order is expected to progress through Parliament with training implications and increased work implications for YOS staff in 2008.
- The introduction of the Community Justice Courts will require extra demands from the YOS in terms of staff support to these courts and increased reparation opportunities for young offenders, which will require both setting up and supervision
- Minimum Standards for London developed by the Local Authority Panel of the London Regional Resilience Forum will set new requirements for operation performance in Emergency Planning.
- National Capabilities Survey will be undertaken by the Civil Contingencies Secretariat of the Cabinet Office in 2008 which will underpin Emergency Planning priorities in 2008-10.

There are no investment proposals for this service.

Changes to the national grant regime and the outcome of the Comprehensive Spending Review could negatively affect the Business Unit and its performance as if equivalent funding is not secured through the new grant regime. Significant reductions in funding to the Youth Offending Service (YOS) reduction would result in the Youth Justice Board reducing core funding to Haringey by an equal amount.

In 2008/9 the Community Safety Business Unit has a £29k efficiency savings target of which £24k affects the YOS. In addition an additional new saving proposal (£10k) has been offered against the Emergency Planning Service for 2009/10.

11.3 Partnerships - Issues and Budget Proposals

The key strategic issues and objectives for Partnerships for 2008/09 will be:

- To provide the lead to support the HSP in delivering on the Community Strategy's priorities through the new LAA framework
- Operational programme co-ordination of the current LAA and of the new LAA including building partner commitment to delivering on shared outcomes and targets and supporting the Council in its HSP Leadership and Accountable Body role.

Facilitating inter-agency and team working through the Thematic Partnerships:

- Ensuring compliance, accountability, and sound governance
- Ensuring effective communication with members, partners, residents, voluntary and community sector across the partnership to drive service delivery
- Building effective community engagement across Council services and partners to improve the quality of peoples' lives
- Develop a culture of strong and active citizenship where local people are central to service planning
- Promoting social cohesion across services impacting on all our communities
- Develop and sustain area –based working to respond effectively to local needs
- Support councillors in their leadership and champion roles

To ensure local people and businesses have voice in contributing to the priorities and outcomes of the HSP through improving access to and engagement in area assemblies and developing neighbourhood plans and linked to the Partnership's Community Strategy and priorities

To support the Voluntary Sector to ensure that quality services are delivered for residents and manage the Council's grant programme including rolling out standards of grant aid Borough wide ensuring quality and consistency, working with HAVCO to embed Haringey's COMPACT, building third sector capacity to effectively engage in commissioning and working with HAVCO to develop and deliver the new community link facilitating community representation on the HSP

There are no investment proposals for Partnerships over the next three years.

The major impact of the agreed savings is on Neighbourhood Management where a reshaping of the service will be undertaken to deliver on the priorities. The Voluntary Sector Team has absorbed significant saving since 2007/8, there is little room for additional savings over the next three years as the majority of this budget is allocated to direct grant funding to support voluntary groups through grant aid.

The reliance on external funding and the changes to the national grant regime impacts upon the service. Reductions in external funding would have a severe impact on the capacity of Partnerships to deliver for the HSP and for Neighbourhoods.

11.4 Communications and Consultation - Issues and Budget Proposals

The key strategic issues and objectives for Communications and Consultation for 2008/09 will be:

- Drive the Council's consultations to consistent best practice
- Continue to develop the Council's website
- Lead corporate customer surveys as a driver to improved service perception across the council.
- Gatekeeping best practice in all corporate presentation and communication.

The CCU remains committed to maintaining the efficiency gains made over the last three years in publicity, design and print so that the council enjoys maximum outputs and effect for the money it spends on communications. At the same time, the increased outputs of existing services and the additional ones added such as consultations consultancy, increased pagination of the residents' magazine, media evaluation and corporate marketing campaigns will continue without extra resource.

There are no investment proposals for this Service and the proposed efficiencies will be met through the new corporate print buying process.

The savings will be made through better planned print buying. The continued challenge is for all service areas to properly utilise CCU services and eliminate unnecessary material. This includes all print work coming through CCU, and the production by service areas of detailed marketing/publication work plans, so that print services can be purchased which offer better value for money.

12 Corporate Resources – Issues and Budget Proposals

12.1 The Corporate Resources department particularly contributes to the Council priority of delivering excellent customer focused, cost effective services. The key priorities for the department over the next 3 years are:

- to deliver value for money
- provide a customer focus for our services both in terms of the front line, back office and accessible services
- continue to improve performance
- ensure the Council Asset Strategy supports service provision, and:
- provide reliable support services.

12.2 By investing in strategic property advice (£138k) a greater contribution can be made to ensuring the Council's strategic assets are exploited and support the delivery of the Council's priorities. This will contribute to the Council's Asset Strategy.

- 12.3 Performance improvements in the collection of overpaid Housing Benefit are expected with the investment in the recovery process by using bailiffs (£24k). Most of the savings proposals will deliver better value for money. In Benefits & Local Taxation, the planned savings are all efficiency savings. In particular in 2009/10, savings are expected by introducing an on-line benefit claim form, this is subject to the capital investment being made. Additionally, shared services will be considered for NNDR.
- 12.4 Efficiency savings have been identified in the Financial Systems team in Corporate Finance and further efficiencies will be identified in future years.
- 12.5 Revised contract arrangements for property maintenance works are expected to generate savings, while staffing savings from rationality work and co location will generate further savings in Property Services.
- 12.6 Efficiencies and reduced workloads are expected to achieve significant savings in Legal Services over the 3 year period. In addition, a strategic value for money review of the service will be undertaken to improve performance levels and so reduce service costs.
- 12.7 Substantial savings have been identified across Customer Services over the 3 year planning period. These savings will mainly come from a review of staffing levels and service efficiencies. Over the 3 year period savings of £914k have been identified. The first year savings will mainly focus on reducing management costs, efficiency savings from channel shift and process improvements from the use of the new SAP CRM system.
- 12.8 The challenge will be to achieve these savings without impacting on performance, so the focus will be on management and support services in the first year of the plan. Proposals have been made to withdraw the 6pm – 8pm opening of the Contact Centre when call volumes are low compared to the other opening hours.
- 12.9 Insourcing of IT Services has permitted higher levels of work to be absorbed internally so generating significant savings in the IT Service.

13 People & Organisational Development - Issues and Budget Proposals

- 13.1 The key strategic issues for People & OD are the agreement and implementation of a set of employment terms that provide for the national single status agreement; the continuing support to develop our staff and managers; and the provision of support to Members. The PBPR proposals recognise the need for both effective support to Haringey managers and Members, and the need for efficiencies in support services.

The PBPR proposals for this period do not include any investment proposals.

The objectives of the PBPR are:

- To develop an environment which enables an excellent organisation, and the effective management, leadership, & development of our people.
- To focus our resources on those areas where we can make a sustainable difference to performance.
- To be seen as knowledgeable, skilled, and relevant to our customers.
- To support strong governance for the effective political leadership of our communities & services
- To support Members in their changing roles
- To improve the way people work through challenge & support

The savings proposals are planned to be achieved over the budget planning period so that alternate models of service delivery (especially in HR) can be implemented.

14 Consultation

14.1 This is part of the consultation of the business and financial planning process.

15 Summary and conclusions

15.1 The conclusions will be for the committee to decide before agreeing a report back to Cabinet as part of the budget process.

16 Comments of the Head of Legal Services

16.1 The Council is under a statutory duty to set a balanced budget having regard to the report of its Chief Financial Officer as to the robustness of the estimates and the adequacy of proposed financial reserves. This must be preceded by robust and comprehensive financial planning.

17 Equalities implications

17.1 This is considered as part of the individual pre-business plan review documents.

18 Use of Appendices

Appendix 1: Gross Budget Trail (as previously reported to Cabinet July 2007)

Appendix 2: Portfolio Summary (1 page)

Appendix 3: Business Unit Summary (1 page)

Appendix 4: Pre agreed investments (for information)

Appendix 5: Pre-Business Plan savings and investments summaries

The full set of PBPR documents have been circulated separately and are on the Haringey website.

Gross Budget Trail - July 2007	2008/09 £'000	2009/10 £'000	2010/11 £'000	
Budget brought forward	384,602	393,733	403,201	
<u>Changes and variations</u>				
Inflation	7,670	8,090	8,510	
Agreed in previous years budget process	11,517	(4,303)	2,648	
Changes and variations in this report:				
- contingency	2,400	500	500	
- concessionary fares	235			
- additional landfill tax	335			
- reduction in housing benefit admin grant	194			
	<u>3,164</u>	<u>500</u>	<u>500</u>	
<u>Investments</u>				
2006/07 process	(75)			
2007/08 process	668	0	40	
Proposed investment fund	2,000	0		
	<u>2,593</u>	<u>0</u>	<u>40</u>	
<u>Savings</u>				
2007/08 process	(6,837)	(1,847)	(2,745)	
Achieving Excellence programme	(3,000)	(2,000)		
	<u>(9,837)</u>	<u>(3,847)</u>	<u>(2,745)</u>	
<u>Dedicated schools grant (DSG)</u>				
Passporting of DSG	6,273	6,524	6,785	
<u>Balances</u>				
Contribution to / (from) balances 2005/06 process	(642)			
Contribution to / (from) balances 2006/07 process				
Contribution to / (from) balances 2007/08 process	(2,865)	5,725	(2,645)	
Gross Council budget requirement	402,475	406,422	416,294	
Less dedicated schools grant (specific grant)	(163,102)	(169,626)	(176,411)	
Net Council budget requirement	239,373	236,796	239,883	
Funding				
Council tax (see below)	98,123	101,067	104,099	
Government support - formula grant and NNDR	132,508	132,508	132,508	
	230,631	233,575	236,607	
Resource shortfall/(excess) - July 2007	8,742	3,221	3,276	15,239
Council tax	£	£	£	
Council tax (LBH)	1,161.66	1,196.51	1,232.41	
Council tax base (after provision for non-recovery)	84,468	84,468	84,468	
Precept	98,123,097	101,066,807	104,099,208	
Rate of council tax increase (Haringey element)	3.0%	3.0%	3.0%	
GLA rate of council tax increase	n/a	n/a	n/a	
Combined council tax increase	n/a	n/a	n/a	
£ per week increase (Haringey element)	£0.65	£0.67	£0.69	

London Borough of Haringey
2008-09 PBPR Revenue Savings and Investments
Portfolio Summary

Appendix 2

Portfolio	Councillor	Pre-Agreed	New Proposed Revenue Savings				Total Savings Submitted	New Proposed Investment Bids				Total New Revenue Growth Bids
		Submitted Savings 2008/09 - 2010/11	New Proposals (EA)	Alternative for Shortfalls (EB)	Implications of Cap. Bids (EC)	Total New Revenue Savings Proposals		Key Service Priorities DA	Unavoidable Cost Pressures DB	Fees & Charges DC	Implications of Capital Bids DE	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		a	b	c	d	e	f	g	h	i	j	k
						b+c+d	are					g+h+i+j
Performance	Cllr. Meehan	77	672	-	-	672	749	-	300	-	-	300
Adult Social Care and Wellbeing	Cllr. Harris	1,683	1,855	550	-	2,405	4,088	450	3,500	-	-	3,950
Children and Young People	Cllr. Santry	1,725	2,944	-	-	2,944	4,669	889	-	-	-	889
Community Cohesion and Involvement	Cllr. Reith	491	1,061	629	-	1,690	2,181	-	-	-	-	-
Enforcement and Safer Communities	Cllr. Canver	387	571	-	-	571	958	63	-	50	-	113
Environment and Conservation	Cllr. Haley	1,513	2,172	145	70	2,387	3,900	206	-	500	-	706
Housing Services	Cllr. Diakides	415	542	-	-	542	957	26	-	-	-	26
Leisure, Culture and Lifelong Learning	Cllr. Basu	-	1,233	220	35	1,488	1,488	-	-	-	-	-
Regeneration and Enterprise	Cllr. Amin	195	497	-	-	497	692	-	-	-	-	-
Resources	Alr. Adje	2,264	1,856	-	156	2,012	4,276	162	240	-	-	402
Total Portfolio		8,750	13,403	1,544	261	15,208	23,958	1,744	4,040	560	-	6,334
Achieving Excellence Programme		-	-	-	-	-	-	-	-	-	-	-
Grand Total		8,750	13,403	1,544	261	15,208	23,958	1,744	4,040	560	-	6,334

Business Unit	Revised Pre-Agreed Savings 2008/09 - 2010/11 £'000	New Proposed Revenue Savings				New Proposed Revenue Growth Bids					Total Growth Bids £'000			
		New Proposals (EA) £'000	Alternative for Shortfalls (EB) £'000	Implications of Cap. Bids (EC) £'000	Total New Proposed £'000	Total Savings Submitted £'000	Key Service Priorities DA £'000	Unavoidable Cost Pressures DB £'000	Fees & Charges DC £'000	Implications of Capital Bids DE £'000				
	b	c	d	e	f	g	h	i	j	k	l	m	n	o
CORPORATE RESOURCES														
CR01 Director of Corporate Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CR02 Benefit & Local Taxation	118	128	-	156	284	402	24	-	-	-	-	-	-	24
CR03 Corporate Finance	180	110	-	-	110	290	-	-	-	-	-	-	-	-
CR04 Corporate Procurement	628	-	-	-	-	628	-	-	-	-	-	-	-	-
CR05 Property	674	565	-	-	565	1,239	138	240	-	-	-	-	-	378
CR06 Legal Services	11	525	-	-	525	536	-	-	-	-	-	-	-	-
CR07 Access & Customer Focus	466	1,327	412	-	1,739	2,205	-	-	-	-	-	-	-	-
Total for Corporate Resources	2,077	2,655	412	156	3,223	5,300	162	240	-	-	-	-	-	402
PEOPLE & ORGANISATIONAL DEVELOPMENT														
PD01 Director of People & Organisational Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PD02 Human Resources	140	231	-	-	231	371	-	-	-	-	-	-	-	-
PD03 Organisational Development & Learning	58	-	-	-	-	58	-	-	-	-	-	-	-	-
PD04 Local Democracy	110	38	-	-	38	148	-	-	-	-	-	-	-	-
Total for People & Organisational Development	308	269	-	-	269	577	-	-	-	-	-	-	-	-
ADULTS CULTURE & COMMUNITY SERVICE														
AC01 Director of Adults Culture & Community Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AC02 Adult Social Care	1,683	1,477	550	-	2,027	3,710	450	3,500	-	-	-	-	-	3,950
AC03 Recreation Services	-	870	220	35	1,125	1,125	-	-	-	-	-	-	-	-
AC04 Adult Learning, Libraries & Culture	-	363	-	-	363	363	-	-	-	-	-	-	-	-
AC05 Strategic Services	-	378	-	-	378	378	-	-	-	-	-	-	-	-
Total for Adults Culture & Community Service	1,683	3,088	770	35	3,893	5,576	450	3,500	-	-	-	-	-	3,950
POLICY PERFORMANCE PARTNERSHIP & COMMS.														
PP01 Policy Performance & Partners	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PP02 Community Safety	29	10	-	-	10	39	-	-	-	-	-	-	-	-
PP03 Partnerships	256	284	217	-	501	757	-	-	-	-	-	-	-	-
PP04 Performance & Policy	66	80	-	-	80	146	-	-	-	-	-	-	-	-
PP05 Communications	125	247	-	-	247	372	-	-	-	-	-	-	-	-
Total for Policy Performance Partnership & Comms.	476	621	217	-	838	1,314	-	-	-	-	-	-	-	-

Item	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact
1	Adults Culture & Community Services	Recreation Services	Groundwork core funding	70				70	Attracts £70k match from DCLG (per annum for 3-6 years).
2	Adults Culture & Community Services	Recreation Services	Leisure Transfer Review	150	-150			-	Successful externalisation /negotiation.
3	Adults Culture & Community Services	Recreation Services	Memorial Safety	60				60	High risk on health and safety grounds plus adverse publicity/litigation implications of potential incident. 5-Year programme from 2007/08 onwards.
		Recreation Services Total		280	-150	0	0	130	
4	Children & Young People's Service	School Standards & Inclusion	Improve Youth Service provision and meet PIAP	50	50			100	Delivery of the PIAP will depend on improving the quality of generic youth work provision. Current reach April-August 1,067 proposed reach in 2 years 4,775.
		School Standards & Inclusion Total		50	50	0	0	100	
5	Corporate Resources	Property Services	Review and Management of the Community Buildings portfolio.	140	-15	-55		70	The community buildings portfolio is currently unstaffed and in need of urgent review. Management of this portfolio is complicated due to the lack of financial capacity and property knowledge of the tenants and the sensitive nature of the services provide
6	Corporate Resources	Property Services	Reprovision for staff from Broadway Annex / Western Park Annexe	40	40			80	Development proposals do not proceed as a suitable partner is not found to realise the Hornsey Town Hall Development. Suitable alternative accommodation is not available.
		Property Services Total		180	25	-55	0	150	
7	Urban Environment	Enforcement	Out of Hours – uplift existing noise posts to cover broader offending and cover supplements for unsocial hours. Cover additional legal and support costs arising from increased enforcement.	100	100			200	Current budgets are dependent upon HfH investment of £64k which is subject to review. Investment will increase % of noise complaint calls investigated to 100% within 1 hour of complaint within first year and to 100% of all complaints within ½ hour by year
		Enforcement Total		100	100	0	0	200	
8	Urban Environment	Housing Services	Hearthstone Expansion	60				60	Help prevent homelessness, reduce temporary accommodation, expand service.
		Housing Services Total		60	0	0	0	60	
9	Urban Environment	Street Scene	Bringing recycling services in-house	80				80	Increased pension costs resulting from bringing recycling services in house. Other potential costs will be unknown until the service is brought in house in late September. Labour Manifesto - our environment greener.
10	Urban Environment	Street Scene	Expansion of recycling service (Waste Management)	132	163			295	This funding is dependant on approval of capital funding. This project will have a positive impact on recycling services, with all houses and blocks of flats receiving a commingled collection. Improved customer satisfaction. Improved customer satisfac
11	Urban Environment	Street Scene	Expansion of doorstep recycling collections in 2008/09 to all households on estates, from 6000 to 15000 properties. (Waste Management)		280	15		295	A doorstep and near-entry recycling collection is being rolled out for 6000 households on estates during 2006/7 and 2007/8. This funding will allow for this service to be expanded to all 15,000 households on estates borough wide.
12	Urban Environment	Street Scene	Street Cleaning	156	200			356	Will impact on BV199 which is a CPA target. To address classified land usages that not sufficiently covered in the current contract such as high density housing which will directly impact on Housing Services.** Customer satisfaction. **Labour manifesto -
13	Urban Environment	Street Scene	Restoration of wheeled bin round	130				130	The Accord contract is due to end in December 2009, so costs for the final year of the contract are only for part year. Costs beyond the lifetime of the Accord contract are unknown. Labour Manifesto - our streets bright and clean.
14	Urban Environment	Street Scene	CCTV Purchase and installation of new camera (parking).			40	40	80	This funding is required to support the maintenance of the additional CCTV cameras. Linked to capital bid. Subject to review of overall CCTV approach.
		Street Scene Total		498	643	55	40	1,236	
		Total Investments		1168	668	0	40	1,876	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)	
Children & Young People's Service	CY01 Director of Children & Young People's Service	Play Service.	203	62	62	265	The more in depth review of the Play Service is nearing completion and will recommend that the Play Services are combined with the Extended Schools Services including the grant for Extended Schools. Some of it commissioned from schools. The extent of what will be saved is not fully settled. We are assuming at this stage that we can achieve it.	203		62	265	0	0	0	0	0
Children & Young People's Service	CY01 Director of Children & Young People's Service	Director's reduction in use of consultants.	10			10	Expected to be achieved.	10			10	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Family support service efficiencies	9			9	9 2007/2008 on track - one post deleted.	9			9	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Reconfiguration of Leaving Care Service	25			25	25 2007/2008 on track - one post deleted.	25			25	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Efficiencies from fostering service reconfiguration	42			42	42 2007/2008 on track.	42			42	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Admin efficiencies 2 PA posts 1 receptionist, 1.5 admin	101			101	101 To be achieved through service reconfiguration. Saving will involve redeployment or redundancies of 5 staff.	101			101	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Day Care Substitution of funding to private nurseries serving the Jewish community	97			97	97 £51k funding substitution to one nursery as a result of further development of children centres delivering the service via Sure Start funding.	97			97	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Service reconfiguration	7			7	7 Efficiencies as a result of reconfiguration of service.	7			7	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	Staffing efficiencies through further integration of the C&YPS and the roll out of Children's networks.	582			582	582 Expected to be achieved	582			582	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	SEN	29			29	29 Expexted to be achieved	29			29	0	0	0	0	0
Children & Young People's Service	CY02 Children & Families	SEN transport	34			34	34 Outcome unknown because of transport review.	34			34	0	0	0	0	0
Children & Young People's Service	CY03 School Standards & Inclusion	Realign the Head of Secondary Standards post to be funded from grant funding	65			65	65 Will be actioned from April 2008, future grant funding levels will not be known until November / December 2007	65			65	0	0	0	0	0

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Children & Young People's Service	CY03 School Standards & Inclusion	Delete the Primary SIM inclusion post as this has been filled by an internal applicant who was already funded	60			60	60 Will be actioned from April 2008	60	0	0	60	0	0	0	0
Children & Young People's Service	CY03 School Standards & Inclusion	Further savings to be identified through the greater integration of services as the Children's Networks develop	125			125	125 Will be actioned from April 2010	125	0	0	125	0	0	0	0
Children & Young People's Service	CY03 School Standards & Inclusion	Pendarren House - reduction in repair and maintenance due to high recent investment and additional income from Summer opening and other charges	8			8	8 Expected to be achieved	8	0	0	8	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Union duties - NUT representative's salary	50			50	50 Expected to be achieved	50	0	0	50	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Efficiency savings to be identified to this value			142	142	142 Expected to be achieved			142	142	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Admissions staff savings on casual admissions through taking in-house the administration of appeals and end of SOC.	34			34	34 Expected to be on target	34	0	0	34	0	0	0	0
Children & Young People's Service	CY04 Business Support & Development	Property & Contracts - capitalisation of staff who contribute to the capital programme	40			40	40 Expected to be on target but is being investigated	40	0	0	40	0	0	0	0
	Grand Total		1,521	0	204	1,725		1,521	0	204	1,725	0	0	0	0

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY01 Director of Children & Young People's Service	Reduction in project management costs due to permanent appointments in the structure.	55			55	0	0.0	Potential reduction in the capacity of the service to manage and deliver stand alone projects or respond flexibly to incoming new areas of work.	Some tasks have now been subsumed into other managers workloads.	No
Children & Young People's Service	CY01 Director of Children & Young People's Service	Review of staffing levels in the policy & performance team.	55	55		55	1	1.0	Less capacity for the management of data, needs analysis, and links with corporate systems.	Work will need to be redistributed to other officers.	No
Children & Young People's Service	CY01 Director of Children & Young People's Service	Review of staffing levels in the Parent Partnership Management look at SIP posts.	74			74	0	1.0	Sufficient flexibility with vacant posts. Reduced capacity now in the SIP team.	Existing level of SIP work now being delivered by a smaller team thereby increasing individual workload with possible impact on standards.	No
Children & Young People's Service	CY01 Director of Children & Young People's Service	Some initial cost of setting up children's networks relate to high levels of statutory training, awareness raising and external evaluation of newly integrated services. The need for this reduces as practice becomes embedded.	74	29	45	74	0	0.0	Less training awareness raising and opportunities for sharing practice	None	No
Children & Young People's Service	CY02 Children & Families	Efficiencies in commissioning budget arising from reduction in CIC through investment in adoption and special guardianship	100		150	250			PAF A to increase the numbers of children subject to adoption and special guardianship orders.	None, however impact of forthcoming legislation in relation to placements of CIC will need to be monitored for financial impact	No
Children & Young People's Service	CY02 Children & Families	Relocation of staff from Pulford Rd and sale of building to release capital.			21	21			None	Existing staff and voluntary sector will need to be relocated.	Yes
Children & Young People's Service	CY02 Children & Families	Review of funding of non statutory voluntary sector contracts. NCH			220	220			Crisis intervention service which works with adolescents and their families to prevent family breakdown or return YP from care will cease. Can work to seek alternative external funding.	Will increase SW workload by reducing resources in an area where there is a shortage.	No
Children & Young People's Service	CY02 Children & Families	Review of funding voluntary centre contracts Homestart and Space			62	62			Reduction in family support services if fully withdrawn, but can work to seek alternative external funding.		No
Children & Young People's Service	CY02 Children & Families	Further efficiencies from service integration		93	183	276					No
Children & Young People's Service	CY03 School Standards & Inclusion	Professional Development Centre (PDC)/Training income target to be increased	50	20		70	0	0.0	Risk of not making the income target.	PDC is used by directorates from across the council, all will be charged from April 2008 for the use of accommodation.	No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY03 School Standards & Inclusion	Core funded post in Early Years to be partly grant funded	35			35	1	1.0	High risk as staff funded from grant rather than core have to meet the grant requirements, also a risk in the future of redundancy when the grant ceases.	Less support for Early Years settings as overall staffing capacity is reduced.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Replace core funding with grant funding in National Strategies	55			55	1	1.0	High risk as grant is being used instead of core funding which reduces the capacity within the team.	Support for school improvement a key council priority is reduced. Risk of not meeting the targets.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Review staffing levels in the ICT Team	56			56	1	1.0	High risk as this will reduce capacity, limits the skill set available, & ICT is a key area for development especially in terms of staff development in schools.	ICT development is central to planned improvements in schools.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Review staffing levels and grant funded posts in the inclusion team	40			40	2	2.0	High risk as grant is being used to replace core funded posts, reduced capacity in the team, & grant levels from April are not yet known.	Increased levels of crime & youth offending if there is a reduction in support for pupil attendance & welfare.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Additional income target for governor support	8			8	0	0.0	Risk of not meeting the increased target which is in addition to an increase in 2007-08.	Support for school governors and the community they service could negatively affect how council services are viewed.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Savings in catering costs & other general office costs across the service	25			25	0	0.0	Risk as we are increasing charges and reducing the budgets to pay them.	Limited impact on other services - main impact on SSI services.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Review staffing level requirements for the school improvement service.	147			147	3	3.0	Grant funded posts are being concentrated in school improvement. Risk of redundancies if the grant ceases or reduces.	Fewer staff to impact on school standards.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Higher income target for Pendarren House	15			15	0	0.0	Risk of not meeting the increased income target.	Impact on schools & pupils as charges will rise.	No
Children & Young People's Service	CY03 School Standards & Inclusion	Voluntary grants to playgroups reviewed and to be funded via General Sure Start Grant	130	100		230	0	0.0	None, because grant funding will replace core funding.	There will be less grant available to meet other grant criteria	No
Children & Young People's Service	CY03 School Standards & Inclusion	Further review of staffing levels and service requirements		91	141	232	7	6.6	This high risk saving may change once the outcome of the grant funding settlement is known. It will have an impact on school standards as the LA challenge role would be diminished. May involve redundancy.	Continue to drive up school standards at the same rate.	No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY04 Business Support & Development	Schools Personnel & Payroll - SLA income increase charges by a further 2% above the 3% inflation rate increase.	11			11	none	0.0	Still competitively priced SLA - but this proposal is dependant on the number of SLA schools being maintained at the current level. No impact on service delivery.	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Review of time allocation for Local Duties in line with other Local Authorities	7			7	0	0.1		No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Maternity Insurance Scheme for Schools administered centrally- increase admin charge from 8% to 10%	10			10	none	none	Minimal impact but is dependant on SLA school being maintained at current level. Some schools already dropped out in 2007-08	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Recruitment Strategy - (a) advertising reduce by 50%, (b) reduction in expenses (car allowances, travel, mobile phones), (c) income target increase by 20% by increasing fees for school training and Headteacher recruitment.	7			7	none	none	(a) Council's PR for NQTs may not be as effective and may reduce number of applicants if advertising reduced, (b)only R&R manager claims - low take up, (c) minimal impact - HT rates compare with other LA's.	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs (PRC) Non-schools - no new commitments	3			3	none	none	LA non schools employees	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	PRC Schools - no new commitments	10	10	10	30	none	none		No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Premature Retirement Costs Schools - New Year cost - no new commitments	63			63	none	none	Requires change to the scheme for financing schools to levy full costs of any school staff redundancies on schools	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	PRC Residual Further Education - (ie ex-College of North East London employees) historical year on year reduction	7	7	7	21	none	none	no impact	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	ICT School Support - Further reduction of budget for SLA-based repair of schools' Administrative computers & printers. Increase SLA income by 4% over inflation.	17			17	none	none		No impact on other services	No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY04 Business Support & Development	ICT LEA Support - (a) Mand Awards admin charge from Standards Fund (b) capitalisation of ICT staff costs (c) charging staff time against Contact Point grant (d) replacement of School-to-LA file transfer utility by Teachernet s2s	60			60	none	none	Will reduce capital and grant available for other purposes.	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Publication/Print/Translation - (a) reduction in the nos of the consultations printed (approx reduced x3 consultations/year), (b) abandon printing of staff newsletter	16			16	none	none		Minimal impact.	No
Children & Young People's Service	CY04 Business Support & Development	Commissioning - Increase in income generation activity through external funding pots, by developing and leading commissioning processes and by providing contract implementation and review and monitoring	50			50	none	none	This is high risk as it relies on taking a cut from, at this stage, unidentified sources of income. Further pressure on staff with no extra resources	Reduction in grant available to fund other services, some of which may be council. Dependent upon departments having external funding to support this income generation	No
Children & Young People's Service	CY04 Business Support & Development	Student Support Serv Mgt - Administration. Further review of staffing levels as front line services are nationalised.	34	60	110	204	8	6.0	Potentially could require redundancies in future years.	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Directorate Support - vacant post.	29			29	0	1.0	Could impact on member enquiry handling.	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Property & Contracts - PFI Monitoring Officer charged to Life Cycle Fund and reduction of the NNDR and catering budget	45			45	none	none	Need to review charge is within guidelines. Reduces funds available for maintenance and repair of school estate.	Reduces money available for lifecycle spend in secondary schools.	No
Children & Young People's Service	CY04 Business Support & Development	Review staffing levels for communications provision	22			22	1	0.6	Will aim to reduce impact on reputation-related work by re-shaping information team to take on the role.	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Reduction of 25% of catering related expenditure within BSD	5			5	none	none	no impact	No impact on other services	No
Children & Young People's Service	CY04 Business Support & Development	Review of staffing levels and service efficiency within the Transport Service		150		150	2	3.0	Detailed review to assess feasibility to be completed until March 08		No

London Borough of Haringey
New Savings Proposals
2008/09 to 2010/11
Children And Young People

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Children & Young People's Service	CY04 Business Support & Development	Further reviews of staffing levels and service efficiency as the Children's Networks are established over the next 2 years.	103	33	58	194	6	5.5	A potential high risk item as final details of the saving have yet to be formulated.		No
	Grand Total		1,189	748	1,007	2,944	32	32.8			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Children & Young People's Service	CY02 Children & Families	Increase investment in Direct Payments	It promotes independent living by means of direct payments to families of disabled children to enable them to purchase their own care. It is also a statutory duty on the Council.	229	80	80	389	none	none	APA indicator. Haringey were judged to have a low level of DP in the JAR. By supporting families DP reduces the need for residential placements of children. Budget constraints have hindered progress
Children & Young People's Service	CY02 Children & Families	Special Guardianship and Adoption Support	This is an essential investment as part of the Council's priority for promoting independent living. It also a new statutory duty on the Council to achieve permanent family placements for children in the Council's care	500	0	0	500	1.5	1.5	PAFC23 adoption and special guardianship. Supports commissioning strategy will assist in achieving reductions in commissioning budget in medium term by reducing nos of Children in Care.
Grand Total				729	80	80	889	1.5	1.5	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Adults Culture & Community Service	AC03 Recreation Services	Options for Leisure Transfer	260	100	104	464	Decision made not to progress with this. Alternative savings retaining in-house management are shown under new savings.	0	0	0	0	(260)	(100)	(104)	(464)
Grand Total			260	100	104	464		0	0	0	0	(260)	(100)	(104)	(464)

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC03 Recreation Services	Sports & Leisure (S&L) pricing policy review - increase income by restructuring price to focus on ability to pay	215			215	None	None	Review pricing policy with focus upon 'ability to pay' but retaining essential policy led concessions. Average 8% increase.	Potential knock on effect to schools (swimming hire).	No
Adults Culture & Community Service	AC03 Recreation Services	Cremation price increase - over and above inflation to 12% to bring us closer to the top of the London operators	115			115	None	None	Will take LBH close to /above London average and limit scope for future prudential borrowing. Average 12% increase.	Minimal. Public cremation/burial covered by Adult Services (14 per year)	No
Adults Culture & Community Service	AC03 Recreation Services	Recreation organisation changes - by structuring in management, development and business support function.		90		90	3	3.0	Largely Management, Development and Business Support capacity reduction. Reduced capacity to engage 'change' agenda.		No
Adults Culture & Community Service	AC03 Recreation Services	Review of parks constabulary service to provide a focussed and specific open space warden and ranger service.		200		200	5	6.0	A reduced function in terms of current constabulary service, but resources redirected into specific open space wardening and rangering services.	Alexandra Palace + Property Services security arrangements would need to be reconfigured.	No
Adults Culture & Community Service	AC03 Recreation Services	Review the staffing levels and service efficiency of the parks grounds maintenance function.		100	100	200	75	75.0	Management and operational arrangements will need to be reviewed. Maintenance of performance at LAA target levels will need to be managed carefully.	Satisfy Home For Haringey (HFH) VFM recommendations, and align with possible future Public Realm commissioning strategy development.	No
Adults Culture & Community Service	AC03 Recreation Services	Parks sponsorship - to actively pursue and market to business community sponsorship in Parks open space and flower beds to generate additional annual income		25	25	50	None	None	Potential adverse public /resident reaction.		No
Adults Culture & Community Service	AC03 Recreation Services	Leisure Centre management - review the staffing levels and service efficiency of the in-house management function	0	120	0	120	80	80.0	The review will be carefully managed to ensure a high level of service and user satisfaction is maintained		No
Adults Culture & Community Service	AC03 Recreation Services	S & L income/business growth (includes Park Road Leisure Centre Parking charges)	100			100	None	None	Further growth from Fitness. Introduction of Park Road Leisure Centre parking charges and catering leases.	Need to align with wider Parking Control plans /policy.	Yes
Adults Culture & Community Service	AC03 Recreation Services	Parks R&M (Greenflags) - subject to the successful Parks capital bid £500k per annum, a revenue saving is possible.	35	0	0	35	None	None	None if capital investment is made.	None	Yes

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC04 Adult Learning, Libraries & Culture	Reconfigure Early Years Outreach Library Services to under 5's currently provided through Baby Book Bus & Book & Toy Buses plus Toy library sessions in 7 libraries.	95	0	0	95	4	2.5	We will revise the focus of the mobile library to include young children. This service is able to operate flexibly to serve harder to reach areas and client groups. There may be an impact on our library PIs, however, we plan to focus more strongly on delivering services to the under 5's and their parent/carers through our static library facilities.		No
Adults Culture & Community Service	AC04 Adult Learning, Libraries & Culture	Review the staffing levels within Libraries for non-statutory functions such as Community Programmes, Arts and Culture.	147	0	0	147	3	5.0	This will compromise our ability to deliver an extensive Culture programme in libraries. Some community programme work can be shared with other existing staff.	No	No
Adults Culture & Community Service	AC04 Adult Learning, Libraries & Culture	Deletion of vacant post in Schools Library Service- service to be managed by existing Children & Young People's Service Manager.	35	0	0	35	0	1.0	This will enable us to save the cost of the unfilled Schools Library Service Manager post while maintaining the delivery of the service.	No	No
Adults Culture & Community Service	AC04 Adult Learning, Libraries & Culture	Reduction in IT budget which is used for investment in new technologies in both service delivery and People's Network facilities.	0	0	86	86	0	0.0	This will reduce our investment capability in new technologies linked to People's Network & IT in libraries	May have some impact on the delivery e-government.	No
	Grand Total		742	535	211	1,488	170	172.5			

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Adults Culture & Community Service	AC02 Adult Social Care	market the Community Alarm service - additional income (Charge of £4 p.w.)	100	0	0	100	The number of units marketed is increasing each month. The service continues to develop strategies to achieve the target. New savings proposals include funding for the anticipated shortfall	80	0	0	80	(20)	0	0	(20)
Adults Culture & Community Service	AC02 Adult Social Care	Merge Winkfield and Haven Day centres	185	0	0	185	Decision made not to progress with this.	0	0	0	0	(185)	0	0	(185)
Adults Culture & Community Service	AC02 Adult Social Care	Review administration and stream line access processes	250	75	0	325	The Division will make savings by reviewing staffing structures and this is reflected in the new savings proposals. This is part of the department realignment process.	0	0	0	0	(250)	(75)	0	(325)
Adults Culture & Community Service	AC02 Adult Social Care	Home Care - implement VFM review recommendations to review costs by £5 per hour	200	0	0	200	Target for 07/08 is achieved. The Carer Bank is developing on target to achieve target for 08/09	200	0	0	200	0	0	0	0
Adults Culture & Community Service	AC02 Adult Social Care	Transfer of service provision from Keston Road	65	0	0	65	On target to be achieved	65	0	0	65	0	0	0	0
Adults Culture & Community Service	AC02 Adult Social Care	Reduce OPS residential care - reduction of 79 residential placements with reprovion costs in the community	150	150	150	450	The numbers of clients in OP residential care has reduced by 15 since April 2007. The strategy is on target to be achieved.	150	150	150	450	0	0	0	0
Adults Culture & Community Service	AC02 Adult Social Care	Efficiencies from telephone monitoring in home care. Improve invoice payments PI and ensure accuracy of charges	250	0	0	250	Implementation is later than anticipated and will be in 2008/09. The benefits will be realised in 2009/10.	250	0	0	250	0	0	0	0
Adults Culture & Community Service	AC02 Adult Social Care	Move Mental Health clients to Supported Housing	175	275	0	450	The proposal is to move MH clients from residential settings to independent living in line with the well being agenda. Work is continuing to retender SP floating support. To facilitate the change in strategy. On line.	175	275	0	450	0	0	0	0
Adults Culture & Community Service	AC02 Adult Social Care	Implementation of the charging policy	75	63	0	138	Implemented in 2007/08. On target for future years.	75	63	0	138	0	0	0	0
Adults Culture & Community Service	AC02 Adult Social Care	Transfer respite provision at Talbot road to Whitehall Street	50	0	0	50	On target to be achieved	50	0	0	50	0	0	0	0
Grand Total			1,500	563	150	2,213		1,045	488	150	1,683	(455)	(75)	0	(530)

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC02 Adult Social Care	Review the staffing levels and service efficiency within the Adult Placement Teams in Learning Difficulties.	57			57	2	2.0	CSCI recently assessed the team as being good. It also raised the issue of managing the current workload and ensuring that any backlogs are dealt with effectively. This should be achievable after the review.		No
Adults Culture & Community Service	AC02 Adult Social Care	Learning Difficulties. Review the management levels in the Combined Team.		50		50	1	1.0	The service responds to both the changing needs of people who are known to the service and the increased number of young people coming up through transition. This reduction may also reduce our capacity to respond to Protection of Vulnerable Adults (POVA) issues. Also the capacity to undertake effective supervision, care review, clinical and casework audit will be reduced. We will review business processes to mitigate against this impact.		No
Adults Culture & Community Service	AC02 Adult Social Care	Learning Difficulties. Review the staffing levels and service efficiency of the case reviewing function.		30		30	1	1.0	Since the establishment of the review team 2 years ago, performance in this area has consistently improved. The loss of this post may reduce performance in D40 and reduce the capacity to review all aspects of placements including costs. We will review business processes to mitigate against this impact.		No
Adults Culture & Community Service	AC02 Adult Social Care	Learning Difficulties. Review the admin support resources for the Combined Team.	22			22	1	1.0	The social care element of the team excluding admin staff is 11 workers. Although all of the team do directly input into FWI they are supported in a range of tasks by admin that allows them to concentrate on the more specialist nature of their work. The reduction in these posts may see a slowing down of the general workflow in the team resulting in delays in booking reviews and assessments (D40 and D55). The admin staff provide a range of reception, typing, minute taking and business support to staff.		No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC02 Adult Social Care	Community Mental Health Team (CMHT). Review levels of management resource employed within the team.	52	52	52	52	1	1.0	In the course of the recent Mental Health restructure, management weaknesses were identified but could only be partially addressed through the significant restructuring. In years 2 and 3 this can be furthered and 1 CMHT Deputy/ Manager can be deleted.		No
Adults Culture & Community Service	AC02 Adult Social Care	Commissioning Savings from new Strategic Commissioning and brokerage function.	100	150	150	400	0	0.0	Commissioning savings from creation of the Strategic Commissioning Team and associates savings from enhanced brokerage team. The new teams will develop a greater understanding of the provider markets and their cost drivers. It will also aid in developing the market place to meet the needs of our client groups. Improved needs analysis on short and medium terms will provide for effective planning. The brokerage teams will make optimum use of internal and block provision.		No
Adults Culture & Community Service	AC02 Adult Social Care	Home Care. Decrease FTE's to 83 and build up carer bank to 194+	532	167	167	866	93	34.0	Homecare has made significant efficiencies in reducing management costs and creating a staff bank. This proposal aims to build on this success and create a more efficient and flexible service. It has, over the last year developed the carer bank to provide 'as and when' services rather than the historic model of employing carers on fixed hour contracts. The number of fixed hour contracts are reducing as employees leave the service through natural turnover. There are currently 108 carers on the bank and the target is to increase this over the three years to 194+. Successful implementation of this proposal will reduce the unit cost of home care.		No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC02 Adult Social Care	Day Care Service - review of admin staffing levels and service support functions	37			37	3	1.5	Low Risk		No
Adults Culture & Community Service	AC02 Adult Social Care	Day Care Service - review of day care staffing levels and service efficiency		27	56	83	3	3.0	Can be managed over time but may affect capacity.		No
Adults Culture & Community Service	AC02 Adult Social Care	Reconfigure Transport to African Caribbean Leadership Council (ACLC) and Asian Centre on the basis of individualised basis and demand	58			58	4	4.0	Review driver/escort services at both ACLC and the Asian Centre. The proposal is net of provisioning costs to ensure that all service users who need transport will have this provided by internal services.		No
Adults Culture & Community Service	AC02 Adult Social Care	Cease the non-statutory provision of transport to Cypriot Centre	40			40	2	2.0	The current transport is provided for a non statutory service i.e. delivering meals to the Cypriot Community Centre.		No
Adults Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Restructure occupational therapy services	57			57	1	1.0	Current level of management resource could be reduced		No
Adults Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Review Winkfield Resource Centre staffing levels and service efficiency developing new services and improved use of the building			94	94	3	3.0	Develop Winkfield's remit as a hub for people with PD (health and social care services) as well as carers and the voluntary sector. Generally, increase the use of the building.		No
Adults Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Review Transport provision to Winkfield Resource Centre			35	35	2	2.0	Reduced level of resources required		No
Adults Culture & Community Service	AC02 Adult Social Care	Mental Health Provider. Review centre manager resources and amalgamate where possible		43		43	1	1.0	Part of modernisation of the service. Will look at management resources of centres such as Claredon and 684 (day centre).		No
Adults Culture & Community Service	AC02 Adult Social Care	CMHT. Review Care Manager staffing levels and service efficiency			103	103	3	3.0	The Mental Health Trust is completing its reconfiguration which includes deleting some care manager posts. In time (years 2/3) with further work related to the reconfiguration, efficiencies will be possible. The impact of this reduction is the potential impact on key PIs in terms of D55 (Waiting times for assessments) and D40 (reviews).		No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC05 Strategic Services	Staffing efficiencies - engagement/closer partnership working with DWP	0	32	0	32	1	1.0	There may be an impact on the levels of client contributions to the service. This can be compensated by more partnership working with the DWP and the delivery of the Income Maximisation strategy.	No impact	No
Adults Culture & Community Service	AC05 Strategic Services	Staffing efficiencies - with the introduction of Telephone Monitoring linked to block providers there is a potential to make efficiencies in the support resources.	0	26	26	52	2	2.0	Implementation of new systems will make for more efficient use of support resources.	No impact	No
Adults Culture & Community Service	AC05 Strategic Services	Management staffing efficiencies following the merger of the OP and Adults Payments Teams	38	0	0	38	1	1.0	No impact on performance as the two teams are merging, although management resources will be spread more thinly	No impact	No
Adults Culture & Community Service	AC05 Strategic Services	Staffing efficiencies achieved through establishment of integrated commissioning, contracts, brokerage and payments service in 2008/09	0	44	50	94	tbc	tbc	The proposed savings are a target to be achieved through efficiency savings once the new integrated unit is fully established.	None anticipated	No
Adults Culture & Community Service	AC05 Strategic Services	Close public reception function at 40 Cumberland Road and redirect callers to Customer Service Centre.	29	0	0	29	1	1.0	May result in some inconvenience for a small number of callers but overall impact should be very limited. The number of visitors to reception has decreased substantially in the last few years. The average contact per day with clients is approx 1 hour out of an 8 hour day. Much of the information requested is generic and could be dealt with via Customer Services.	Dependent on CSC taking on additional enquiries and on discussion with Property Services re building management issues	No
Adults Culture & Community Service	AC05 Strategic Services	Review of resources for Policy & Planning function	35	0	0	35	1	1.0	Will reduce Directorate's capacity to manage and respond to its substantial policy agenda, requests for briefings, etc.	Could inhibit ability to fully support joint working with HTPCT	No
Adults Culture & Community Service	AC05 Strategic Services	Delete Members Enquiry vacant post	23	0	0	23	0	1.0	Currently vacant - PAs to Assistant Directors to monitor; Complaints Officer to incorporate in performance meetings.	No impact	No
Adults Culture & Community Service	AC05 Strategic Services	Staffing efficiencies following the merger of Adults Social Care with Libraries and Leisure - information provision function	19	0	0	19	1	0.5	More limited capacity to promote directorate services and provide consistent, high quality information to the public. Possible impact on delivery of BVPI 157 (Web)	Dependent on information/publicity work being absorbed across ACCS as a whole	No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Adults Culture & Community Service	AC05 Strategic Services	Staffing efficiencies - review office services function	23	0	0	23	1	1.0	Some loss of support at Woodside House, where staff would have to manage their own post, stationery, etc	Dependent on discussions with Property Services for central pool of services' staff	No
Adults Culture & Community Service	AC05 Strategic Services	Reduce Franking & Printing budgets	33	0	0	33	0	0.0	No impact	No impact	No
Grand Total			1,103	621	681	2,405	129	69.0			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Adults Culture & Community Service	AC02 Adult Social Care	Day Care. Revenue budget for Hornsey Central Dementia day-care.	Promoting independence while supporting adults and children when needed	300	300		300	0	0	Hornsey Day centre will come on stream in January 2009. There is a commitment to open the Hornsey Central day centre jointly with the PCT. The only alternative to fund the service is to close the Grange and to transfer services to Hornsey Central.
Adults Culture & Community Service	AC02 Adult Social Care	Nursing Care. Shortfall in Osbourne Grove Funding - temporary over 3 years	Delivering excellent, customer focused, cost effective services.	350	(100)	(100)	150	0	0	Members have agreed to open Osbourne Grove as a nursing home. Part year funding has been approved. The 32 bed home is opening in October 2007 and will require full funding in 2008/09. This funding will be temporary for 3 years.
Adults Culture & Community Service	AC02 Adult Social Care	Learning Disabilities estimated cost of new services - transition to adult care from services as children	Promoting independence while supporting adults and children when needed	1,200	900	400	2,500	0	0	It is estimated there are a high number of clients with learning disabilities in transition from Children's Services. The services provided to these clients are statutory and therefore assessed. Full year effect of current commitments is 400k over budget. This assumes no further growth in service from the end of August to the end of the financial year
Adults Culture & Community Service	AC02 Adult Social Care	Physical Disabilities Commissioning - increased demand for services	Promoting independence while supporting adults and children when needed	400			400	0	0	There is an increased requirement for minor equipment and repairs to adaptations. The bid includes the cost of 2 drivers to deliver and install the equipment. In addition, the housing inspection recommended that equipment less than £1,000 carried out in the public sector should be the responsibility of the social services authority. These costs were previously met by the HRA
Adults Culture & Community Service	AC02 Adult Social Care	Adaptations Service - minor equipment	Delivering excellent, customer focused, cost effective services.	600			600	0	0	
Grand Total				2,550	1,100	300	3,950	0	0	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Urban Environment	UE06 Housing Services	Reducing temp staff which are generally more expensive and replace with permanent staff	90	90	180	180	Preparation for inspection has not allowed the required reduction in temporary staff.	180		180	180	(90)		180	0
Urban Environment	UE06 Housing Services	Home Connections joint procurement		60	60	60	Still to be resolved			60	60	0	0	0	0
Urban Environment	UE06 Housing Services	Release of staff brought in to achieve 2 * service		155	155	155	Still to be resolved			155	155	0	0	0	0
Urban Environment	UE06 Housing Services	Training rationalisation		20	20	20	Still to be resolved		20		20	0	0	0	0
	Grand Total		90	110	215	415		0	20	395	415	(90)	(90)	180	0

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Urban Environment	UE06GF Housing Services (General Fund)	Storage project: storage of clients possessions to be paid for by the service only as required by statute.	100			100	0	0.0	Staff resources will need to be devoted to this initially but service delivery should not be affected.	none	No
Urban Environment	UE06GF Housing Services (General Fund)	Improve levels of voids on PSLs and HALs	100			100	0	0.0	This should be an efficiency gain	none	no
Urban Environment	UE06GF Housing Services (General Fund)	Reduction of levels of absence and agency costs achieving salary efficiency savings	221	89	32	342	8	8.0	Although this is a large sum to find at a time the service is facing so many challenges, all areas will be reviewed and efficiency savings achieved	none	no
Grand Total			421	89	32	542	8	8.0			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Urban Environment	UE06GF Housing Services (General Fund)	Two dedicated Housing Benefit staff to assist income recovery function. These posts will generate income in future years.	To deliver excellent, customer focused cost effective services.	74	(100)		(26)	2	2	Value For Money and higher quality services. Some savings should be possible in year 1 too but a virement is required from Ring fence.
	Grand Total			74	(100)	0	(26)	2	2	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Urban Environment	UE04 Streetscene	Other Streetscene efficiency savings	88			88	Tight control on expenditure will deliver set saving	88			88	0	0	0	0
Urban Environment	UE04 Streetscene	Improving and expanding all recycling collection services		50		50	As commingled services are rolled out borough wide it should result in a further reduction in the number of bring sites resulting in the efficiency saving for 2009/10.		50		50	0	0	0	0
Urban Environment	UE04 Streetscene	Sick absence savings in Parking	30			30	Sickness is being tightly managed with actions developed for all staff exceeding the trigger levels. One manager is currently dedicated to this area.	30			30	0	0	0	0
Urban Environment	UE04 Streetscene	Integrated Waste Management & Transport contract		1,020		1,020	Potential realisation of a reduction in the number of household rounds collecting residual waste and improved costs for the provision of street cleansing services should deliver the savings for 2009/10.		1,020		1,020	0	0	0	0
Urban Environment	UE04 Streetscene	Review of Parking Charges and number of pay & display bays.	225			225	Parking fees and charges have been reviewed, with increases implemented in July 2007	225			225	0	0	0	0
Urban Environment	UE04 Streetscene	Reduced waste disposal costs due to increase in recycling.	20			20	Expansion of recycling service has reduced overall disposal costs to delivering the required savings.	20			20	0	0	0	0
Urban Environment	UE04 Streetscene	Waste Management efficiency savings	50			50	Managing sickness better within the service will deliver the savings required for 2008/09.	50			50	0	0	0	0
Urban Environment	UE04 Streetscene	Civica Licences	30			30	This saving relies on the upgrade of the Civica system which is being progressed.	30			30	0	0	0	0
	Grand Total		443	0	1,070	1,513		443	0	1,070	1,513	0	0	0	0

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Urban Environment	UE04 Streetscene	Sweeping of Headings - current service is Zone 1Y (2x per day Mon to Fri & 1x per day Sat/Sun) to Zone 1Z (1x per day Mon to Fri). May encounter contractual difficulties with HAL.	100			100	none	none	This proposal is to reduce the frequency of cleansing the top part of side roads off main roads. This is likely to impact on cleanliness and public perception since residents will see fewer sweepers working on the streets.	None	Yes
Urban Environment	UE04 Streetscene	Bring in-house Haringey Accord recycling services rounds one and two.	50			50	none	none	No impact.	None	No
Urban Environment	UE04 Streetscene	Improvement in managing sickness levels within Waste Management	10			10	none	none	None	None	No
Urban Environment	UE04 Streetscene	Utility weekend Enforcement	50	50		100	none	none	This will improve performance as it enforces compliance of during the weekends	none	No
Urban Environment	UE04 Streetscene	Restructure within Highways	200	250		450	none	none	To achieve this level of saving in Highways structure will involve increased capitalisation of the salaries of engineers against council capital funding allocations. Otherwise ability to deliver capital spend will be adversely affected.	Capacity and flexibility to deliver other council projects e.g. neighbourhoods, education and housing projects could be limited.	Yes
Urban Environment	UE04 Streetscene	Increase Charges within Highways	25	25		50	none	none	It must be recorded that if the increases from licence fees are to be achieved the amount of construction activity on the public highway must be sustained at current levels or increased.	none	No
Urban Environment	UE04 Streetscene	Improvement in managing sickness levels within Highways	15			15	none	none	No direct impact on performance	none	No
Urban Environment	UE04 Streetscene	Review of Freedom Pass criteria		100		100	none	none	"Changes to freedom pass criteria in line with national scheme and London Councils recommendation."	Implications need to be explored with Adult Services.	No
Urban Environment	UE04 Streetscene	Reduction in Blue Badge issue	16			16	none	none	"The service will achieve this saving by tightening up enforcement and reducing fraudulent use of badges."	No impact	No
Urban Environment	UE04 Streetscene	Retendering of contracts within Parking		300		300	none	none	This will involve combining two contracts and retendering for one nuisance vehicle contract	No impact	No
Urban Environment	UE04 Streetscene	Continued increase in the number of new Controlled Parking Zones meeting the expected demand		70	80	150	none	none	This involves the delivery of the parking plan and additional income generated	Customer Services and Finance support required for roll out.	No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Urban Environment	UE04 Streetscene	Increase of 2.5% on fees and charges above inflation(RPI)	65	66	68	199	none	none	Increase in parking fees and charges over and above inflation(RPI) of 2.5%.		No
Urban Environment	UE04 Streetscene	Increase of 1.5% on permit charges above inflation assumed in budget to be in line with RPI.	22	22	23	67	none	none	Increase of 1.5% on permit charges above inflation assumed in budget to be in line with RPI.		No
Urban Environment	UE04 Streetscene	Review staffing levels and service efficiency of the On-Street Parking enforcement service.			240	240	66	66.0	These estimates are based on delivery of a 6% improvement in productivity and efficiency realising a cashable saving.	No impact	No
Urban Environment	UE04 Streetscene	Review of back office function	25			25	1	1.0	There will not be major impact on service delivery.	none	No
Urban Environment	UE04 Streetscene	Review the traffic management arrangements and operations of bus lanes.	80			80	none	none	This will improve traffic management flows in the borough for public transport.	none	No
Urban Environment	UE04 Streetscene	Review overall staffing levels and service efficiency within Parking	70			70	2	2.0	Any impact on performance will be closely monitored and action taken to minimise	none	No
Urban Environment	UE04 Streetscene	Replacing the parking automated telephone payment (ATP) system.		150		150	none	none	There are no service delivery implications arising as the replacement system would be on a like for like basis.	no impact	No
Urban Environment	UE04 Streetscene	Integrated Waste Management & Transport contract			145	145	none	none	Part of retendering of the contract. Realisation of efficiency savings through the re-tendering of the integrated collection and street cleansing contract should deliver the savings for 2010/11	May result in increased levels of fly tipping.	No
Urban Environment	UE04 Streetscene	Commingle Recycling Bring Sites	0	70	0	70	6	10.0	By providing a commingled collection service for bring sites the Council will be able to increase the number of materials collected (plastics and cardboard) and the collection methodology would change to include compaction. This new process will reduce the number of vehicles required from 5 to 2. Dependant on £340k capital bid. Linked to LAA Stretch target for recycling of 32% by 2009/10.	No impact	Yes
Grand Total			628	1,203	556	2,387	75	79.0			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Urban Environment	UE04 Streetscene	Review of parking enforcement policy and estimated reduction in income		350	150		500	2	2	
Urban Environment	UE04 Streetscene	Bank Holiday Sweeping - BVPI 199a (CPA E4) & Customer satisfaction BVPI 89 (CPA E38)	1) Making Haringey one of London's greenest boroughs. 2) Creating a Better Haringey 3) Delivering excellent, customer focused, cost effective services	56			56	none	none	The Integrated Waste Management contract does not provide sweeping on residential roads on bank holidays. This adversely affects the performance and perception of the service especially for those residents whose road is normally swept on a Monday. Provision of a street sweeping service on all bank holidays will improve customer satisfaction and BVPI 199a results. Linked to LAA Stretch target for street cleansing of 20% by 2009/10.
Urban Environment	UE04 Streetscene	Commissioning team for design and implementation of Public Realm/Waste Strategy contracts to replace the existing Accord contract.	1) Making Haringey one of London's greenest boroughs. 2) Creating a Better Haringey 3) Delivering excellent, customer focused, cost effective services.	150			150	3	3	This funding will be a corporate resource to support a team to work on commissioning major contracts/projects around the public realm/waste strategy areas. This funding is needed for 3 years and will come out in 2011/12.
Urban Environment	UE04 Streetscene	External legal, technical and other professional support for public realm / waste strategy contracts.	1) Making Haringey one of London's greenest boroughs. 2) Creating a Better Haringey 3) Delivering excellent, customer focused, cost effective services.	350	(200)	(150)	0	0	0	This bid is a corporate resource to provide external legal, technical and professional support for the public realm contracts process. It is for two years only.
Grand Total				906	(50)	(150)	706	5	5	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Corporate Resources	CR06 Legal Services	Registrars – potential new income stream from naming and renewal of vows ceremonies	3	3	3	9	Take up of new ceremonies has been very slow with only 4 ceremonies taken place and £450 additional income generated	3	4	4	11	0	1	1	2
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Member enquiries function	31			31	31 07/08 pre agreed savings are on track to be delivered. 2008/09 over 2007/08 £20K will not be met in 2008/09. We propose to defer this saving until 2009/10. This will enable the service to meet an additional budget reduction of £44k resulting from the termination of the SLA with H4H in 2008/09.	11	20		31	(20)	20	0	0
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Refocus the work of Equalities team	16			16	16 07/08 and 2008/09 Over 2007/08 pre agreed savings are on track to be delivered.	16			16	0	0	0	0
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Policy	1		18	19		1		18	19	0	0	0	0
Grand Total			51	3	21	75		31	24	22	77	(20)	21	1	3

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Chief Executive's Service	CE02 Electoral Services	Finance of temporary seasonal election support posts via external funding and deletion in 2010	3	3	3	9			Permanent staff will be expected to fulfil wider role.		No
Chief Executive's Service	CE02 Electoral Services	Less use of Temporary staff. Change in postal products. Change in some supplies.	24	5	6	35			Postal demand is rising year-on-year and funding will need to be re-inserted to finance elections in 2010.		No
Corporate Resources	CR06 Legal Services	Investing in legal research database (cost £70k over next 3 years funded from legal budget) to save on library (legal research materials') costs.	10	5		15	0	0.0	Improved access to legal research database through desktop will improve both speed and quality in provision of legal advice	No or minimal impact on front-line service delivery and performance.	No
Corporate Resources	CR06 Legal Services	deleting 4 vacant legal posts from the establishment - £100k including oncosts	100			100	0	4.0	There will be no negative impact on current performance levels as work will be covered by revised establishment	No or minimal impact on front-line service delivery and performance.	No
Corporate Resources	CR06 Legal Services	Making savings on cost of counsel and reducing use of counsel	20	30	100	150	0	0.0	There will be no negative impact on current performance levels and more work will be covered in house	No or minimal impact on front-line service delivery and performance.	No
Corporate Resources	CR06 Legal Services	Strategic value for money review of legal services		140	70	210	not yet known	not yet known	A major aim of the review will be to improve current performance levels	It is envisaged that gains in effectiveness and efficiency resulting from the review will filter through to directorate clients and ultimately help to improve front-line service delivery and performance.	No
Corporate Resources	CR06 Legal Services	Savings resulting from expected downturn in 2008/09 in Legal work resulting from current pressure on clients' budgets which will be met by the non-filling of posts or reduction in agency Staff.	50			50	0	0.0			
Policy Performance Partnership & Comms.	CR06 Legal Services Total		180	175	170	525	0	4.0			
Policy Performance Partnership & Comms.	PP03 Partnerships	Review staffing levels and service efficiency in respect of Partnerships Support	22	10	0	32	1	1.0	Other staff will have to pick up administrative duties.	None	No
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Policy - reduction in supplies and services budgets	4			4	0	0.0	none predicted	none predicted	No

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Review of staffing levels in the Improvement and Performance Team		29	38	67	2	2.0	Reduced capacity to deliver service improvement projects. This is the year when changes proposed by the White Paper come into effect. (plus deferred saving of £20k from pre-agreeds 2007/08 mean that £49 k is being cut)	Projects are undertaken for other services therefore it is inevitable that there will be an impact on all other services.	No
	Grand Total		233	222	217	672	3	7.0			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Chief Executive's Service	CE02 Electoral Services	One-off funding to cover the cost of local elections in 2010/11 for which we receive no central government support	Delivering excellent services	0	0	300	300	0	0	
	Grand Total			0	0	300	300	0	0	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Corporate Resources	CR073 Customer Services	Opportunities for absorbing additional front-line service work in Customer Services assisted by some development of the Seibel CRM system.	218	194	0	412	Achieved savings target for 2007/08. Alternative strategy being developed and different savings proposals put forward in new savings list.	0	0	0	0	0	(194)	0	(412)
People & Organisational Development	PD04 Local Democracy	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision	10	10	10	10	Hard copies to only Councillors on the Committee Officer hard copies to CEIMB members only. The print costs of any second despatches recharged to the Directorate(s) responsible for the late report(s).	10	10	10	10	0	0	0	0
People & Organisational Development	PD04 Local Democracy	Member L&D reduce use of external consultants and deliver more training in-house	15	15	15	30	On track to achieve. Higher proportion of training now delivered in-house	15	15	15	30	0	0	0	0
People & Organisational Development	PD04 Local Democracy	Reduce number of external conferences attended by Members	10	10	10	10	Will require close monitoring of spend and attendance by MLDWG. Further review of attendance policy with clearer links to PDPs and roles	10	10	10	10	0	0	0	0
People & Organisational Development	PD04 Local Democracy	Reduction in future development of web cast such as interactivity, mobile unit.	20	20	20	20	On track to achieve	20	20	20	20	0	0	0	0
People & Organisational Development	PD04 Local Democracy	Deletion of 1FTE principal committee coordinator from reduction in formal meetings by approx 36 per year	40	40	40	40	work allocation for Committee Secretariat Team currently under review.	0	40	40	40	0	0	0	0
Policy Performance Partnership & Comms.	PP03 Partnerships	Reduced use of agency staff	20	20	20	60	This cut was proposed when the High Rd team was within Neighbourhoods and when agency project officers were employed. Achieved through efficiencies shown in new savings proposals.	0	0	0	0	(20)	(20)	(20)	(60)
Policy Performance Partnership & Comms.	PP03 Partnerships	External funding to replace core budget	20	20	20	60	Being achieved through CED funding in 2007-8. Funding can not be relied upon in future years - has relied on NRF/SSCF	0	0	0	0	(20)	(20)	(20)	(60)
Policy Performance Partnership & Comms.	PP03 Partnerships	Area assemblies - maximise use of e invites	10	10	10	10	Small savings achieved so far on course to achieve for 07-08, but 08-09 savings are not achievable.	0	0	0	0	(10)	(10)	(10)	(10)
Policy Performance Partnership & Comms.	PP03 Partnerships	Broadwater Farm Community Centre (BWF CC) new hire charges in place	35	35	30	100	Budgeted for 2008/9 but is unlikely to be achieved and presents risk across the service	0	0	0	0	(35)	(35)	(30)	(100)

Community Cohesion And Involvement

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Policy Performance Partnership & Comms.	PP03 Partnerships	Review of staffing levels and service efficiency within the Neighbourhood Management Service	112	105	0	217		0.0	A review is underway to identify the impacts upon service delivery and how more integrated working with the area based service within U/E can be achieved	Area based working would need to be reshaped and could impact on Council's commitment to community engagement and Council's approach to joined up working.	
Policy Performance Partnership & Comms.	PP04 Performance & Policy	Reduce administrative support to scrutiny	9			9	0	0.5	Administrative support will be absorbed into the main business unit administration team.	unknown	No
Policy Performance Partnership & Comms.	PP05 Communications	Haringey People Magazine additional advertising revenue	40	42	42	124	none		No impact	Provides more opportunity for services to advertise in Haringey People.	No
Policy Performance Partnership & Comms.	PP05 Communications	Print Efficiencies 08/09	3	79	41	123	none		No impact	These savings subject to all print work coming through CCU, as agreed by CEMB.	No
Grand Total			823	476	381	1,680	33	32.0			

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Corporate Resources	CR02 Benefit & Local Taxation	Increased benefit overpayment income covered by subsidy.	0			0	Recovery of HB Overpayments is currently exceeding planned monthly targets, and we are on course to achieve full year savings. A new focussed recovery project has been initiated to increase recovery of old outstanding debt.	45			45	45	0	0	45
Corporate Resources	CR02 Benefit & Local Taxation	Potential savings from the value for money review	45			45	Savings were originally planned to be achieved from the BLT VFM Review. However there is now uncertainty over whether these savings can be realised, therefore a new savings opportunity has been identified.				0	(45)	0	0	(45)
Corporate Resources	CR02 Benefit & Local Taxation	Reduction in the cost of the Sx3 support and maintenance contract.	3	5	5	13	Contract lock-in with Nortigate for 3 years has ensured that these savings will be achieved.	3	5	5	13	0	0	0	0
Corporate Resources	CR02 Benefit & Local Taxation	Reduction in paper storage costs linked to court and audit acceptance.	15	10	5	30	Quality control procedures are being revised and an upgraded version of Electronic Document Management has been introduced which will support limited off-site paper storage. This will secure the saving required.	15	10	5	30	0	0	0	0
Corporate Resources	CR02 Benefit & Local Taxation	Limit the use of pre-paid envelopes on a phased use basis. Pre-paid envelopes are currently sent with a number of key documents and ensuring a response from customers is critical. A review of the documents sent with pre-paid envelopes will be undertaken a	10	10	10	30	Reduction in the use of pre-paid envelopes as planned is ongoing and expected to achieve planned savings target	10	10	10	30	0	0	0	0
Corporate Resources	CR03 Corporate Finance	Reduction in external audit fees related to improvements in grant claim submission (Non Service Revenue account).	20	20	0	40	Achieved. Possible scope for more savings in 2007-08.	20	20	0	40	0	0	0	0

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Corporate Resources	CR03 Corporate Finance	Review of debt management procedures including potential enhanced central control of debt management.	15	0	0	15	Further consideration is being given to the centralisation of debt management (credit control) within Corporate Finance. This is in line with audit recommendations and implementation will yield the required saving.	15	0	0	15	0	0	0	0
Corporate Resources	CR03 Corporate Finance	Repositioning of Cashiers to Kiosks provided at the Customer Service Centres and decommissioning of 247 High Road Cashier Facilities	0	125	0	125	Draft project plan is being drawn up. Saving on target to be achieved.	0	125	0	125	0	0	0	0
Corporate Resources	CR04 Corporate Procurement	Re-organisation & Natural Wastage	0	52	63	115	PO1 post made redundant but delayed by 6 months. Savings partially met.	13	52	63	128	13	0	0	13
Corporate Resources	CR04 Corporate Procurement	Flexible Working	17	0	0	17	Opportunities not yet identified. Will be picked up in Achieving Excellence.	0	0	0	0	(17)	0	0	(17)
Corporate Resources	CR04 Corporate Procurement	XML Middleware providing savings in the e-ordering process	5	10	10	25	Business case not proven, alternative savings included in new savings options list.	0	0	0	0	(5)	(10)	(10)	(25)
Corporate Resources	CR04 Corporate Procurement	Corporate Savings- Target	500	0	0	500	Estimated £350k achieved other potential projects being initiated.	500	0	0	500	0	0	0	0
Corporate Resources	CR05 Property	Homsey Town Hall – Operational staff reductions	42	0	42	42	Homsey Town Hall – Operational staff reductions - due to the method of disposal the estimated date for handing over the site to a developer has slipped from August 08 to March 2010 this will mean that there will be a requirement for on going reception and portage unless a different method of disposal is implemented.	0	0	106	106	0	0	64	64
Corporate Resources	CR05 Property	Tottenham Town Hall – Operational staff reductions	0	0	0	0	Vacation of Tottenham Town Hall has slipped to April 2008. Staff will need to be retained until then.	18	0	0	18	18	0	0	18
Corporate Resources	CR05 Property	Energy Conservation Savings	30	0	0	30	Dependant upon Capital bid in 2007/08 which was unsuccessful. Working with Procurement to identify alternative.	30	30	0	60	0	30	0	30
Corporate Resources	CR05 Property	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	150	0	0	150	Review of the commercial Portfolio is unlikely to produce savings this year. There will be some reductions through improved debt management.	100	100	0	200	(50)	100	0	50

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Corporate Resources	CR05 Property	Advertising Hoardings - Use of external contractor to maximise income from existing sites and regulate illegal sites.	50	50	50	150	Work programmed to start in October 2007 in order to achieve savings in future years.	50			50			(50)	(100)
Corporate Resources	CR05 Property	Aerial Sites Identify new locations and market potential sites to telecommunication companies.	10	10	10	30	Work programmed to start in October 2007 in order to achieve savings in future years.	10	10	10	30			0	0
Corporate Resources	CR05 Property	Car Parking - review of current office provision Review current office provision with a view to bringing in a reduction in spaces / possibly charging	30	35		65	Currently being progressed with ACE People, Organisation & Development, with an intention to implement before the end of 2007/8 financial year.	30	35		65			0	0
Corporate Resources	CR05 Property	Alexandra House Reception As part of the refurbishment, redesign a "staff only" entrance to improve security, reduce receptions and achieve staff cost reduction. Some internally funded initial investment will be required.	15			15	Staff savings programmed from 1.10.07 - works being programmed.	15			15			0	0
Corporate Resources	CR05 Property	Appeals against Rateable values following publication of 2005 rating list.	100			100	Significant progress made to date in achieving reductions across the whole Council. Appeals against the Property Services portfolio expected to achieve reductions on target.	100			100			0	0
Corporate Resources	CR05 Property	Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.	10	10	10	30	Will be achieved	10	10	10	30			0	0
Corporate Resources	CR074 IT	Supplies and Services: The Web Services Contract (Northgate Information Solutions) expires June 2009.		150	100	250	Achievable earlier with no impact on service provision	100	150		250	100		(100)	0
Corporate Resources	CR074 IT	Reprofile of general Efficiencies	(100)			(100)	This was funded from the hardware spares budget following the refresh project.	(100)			(100)			0	0
Corporate Resources	CR074 IT	Supplies and Services general efficiencies gained from tendering Citrix (£66k)	166			166	Achievable with no impact on service provision	166			166			0	0
Corporate Resources	CR074 IT	Application Rationalisation	50		50	100	Achievable with no impact on service provision	50		50	100			0	0
Corporate Resources	CR074 IT	Staff reduction post self service		50		50	Achievable with no impact on service provision		50		50			0	0

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
People & Organisational Development	PD03 Organisational Development & Learning	In-house delivery of leadership programme by OD&L and planned completion of programme	17			17		17			17	0	0	0	0
People & Organisational Development	PD03 Organisational Development & Learning	Reduce Staff events to 1 per year		25		25			25		25	0	0	0	0
People & Organisational Development	PD03 Organisational Development & Learning	Reduce staff survey frequency to once every 2 years		16		16			16		16	0	0	0	0
People & Organisational Development	PD02 Human Resources	Review model of service delivery for all transactional HR services			70	70	70 Work to be scoped. Estimate 10/11 saving will deliver minimum £70K.			70	70	0	0	0	0
People & Organisational Development	PD02 Human Resources	Review service model for advisory & developmental delivery – work in partnership with others			70	70	70 Work to be scoped. Estimate 10/11 saving will deliver minimum £70K.			70	70	0	0	0	0
	Grand Total		1,158	578	495	2,231		1,217	648	399	2,264	59	70	(95)	34

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Corporate Resources	CR02 Benefit & Local Taxation	Reshaping of the BLT Fraud Investigation Team - responding to recommendations from the 2007 BF1 inspection	37			37	12	2.0	The reshaping of the Fraud Team should improve performance through the strengthening of the teams intelligence function and process improvements.	No Impact	No
Corporate Resources	CR02 Benefit & Local Taxation	Deletion of two scale 3/4 administration posts. (Currently covered by Agency Staff)	37			37	0	2.0	None - Second generation Comino Workflow 2 efficiency savings will have been bedded in.	No Impact	No
Corporate Resources	CR02 Benefit & Local Taxation	NNDR Shared Service Proposal			54	54	5	2.0	performance should be enhanced through shared knowledge base and shared bailiff and IT costs.	No Impact	no
Corporate Resources	CR02 Benefit & Local Taxation	Introduction of E-Benefits system allowing on-line applications to be made.	0	156	0	156	5	5.0	Performance should be improved through HB claims being submitted 'right first time'. Data entry into I-World and Comino will be automated.	Reduced repeat callers to Customer Service Centres as Benefit claims will be 'right first time'.	Yes
Corporate Resources	CR03 Corporate Finance	Reshaping of the Financial Systems Team	38	0	0	38	0	2.0	A thorough review of the working practices of the FST has been undertaken and the outcome is that the team can still meet all of its objectives with this lower staffing base.	None	No
Corporate Resources	CR03 Corporate Finance	The planned reshape/restructure of the whole Business Unit will ensure both the pre agreed savings for 07/08 and now these further savings are achieved in 2010/11.	0	0	72	72	not yet known	up to 3	The reshape will focus on improved efficiency to minimise impact on service delivery. However reductions in staff numbers regularly have a detrimental impact but this will be avoided if at all possible.	The reshape will focus on improved efficiency to minimise the impact on other services. However reductions in staff numbers regularly have a detrimental impact but this will be avoided if at all possible.	No
Corporate Resources	CR05 Property	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	40	70	70	180	0	0.0	Streamlined process and speed response times to works required. Economies of scale from the contract will start to show savings and system beds -in.	Feedback is already showing that reactive work is being done speedily and to 'customers' satisfaction.	No
Corporate Resources	CR05 Property	Staffing savings through structural changes, rationalisation of responsibilities and co-location	74	59	19	152	5	3.5	No or minimal impact on front-line service delivery and performance.	No decrease in performance. Would expect to see improvements coming through as new working methods and systems bed-in.	No
Corporate Resources	CR05 Property	Expenditure budget reductions in the Commercial portfolio.	60			60	0	0.0	No impact on front-line service delivery and performance.	n/a	No
Corporate Resources	CR05 Property	Facilities Management & Cleaning - savings on administration and premises expenditure		25	50	75	0	0.0	New working methods and equipment to be phased in. This will allow for economies reflected in these savings.	Same or better cleaning performance but reduced costs.	Yes

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Corporate Resources	CR05 Property	Commercial income - above inflation growth on income in future years.		33	65	98	0	0.0	Improved revenue income.	N/a	No
Corporate Resources	CR074 IT	Increased level of efficiencies from the insourcing of IT Services with higher levels of work being absorbed internally and some additional savings on 4 existing vacant posts.	450			450	0	3.0	Achievable with no impact on service provision. All posts are vacant.	Expect no impact on service provision	No
Corporate Resources	CR074 IT	CRM savings following full implementation on SAP and repayment of lease		235	137	372	0	0.0	Achievable with no impact on service provision	Expect no impact on service provision	yes
People & Organisational Development	PD02 Human Resources	Delete currently vacant Head of Employment Strategy post	66			66		1.0	Achieving this saving will result in Head of HR taking on more responsibility and reduce the service's ability to deliver a strategic service	Reduction in the strategic & policy capacity of the service to deliver against a demanding HR/staffing agenda.	No
People & Organisational Development	PD02 Human Resources	Review the team leader staffing resources for HR support			45	45	1	1.0	Performance will be managed within a revised Model of Service Delivery		No
People & Organisational Development	PD02 Human Resources	Review the resources for internal HR advice and consultancy support			43	43	1	1.0	Performance will be managed within a revised Model of Service Delivery		No
People & Organisational Development	PD03 Human Resources	Cut Council Wide Short course programme by 50% and allow services to pay directly if demand requires provision	50			50	2	1.0	This saving will result in staff no longer being able to attend courses without direct charge that are not essential to role ie report writing; making public consultation work; achieving equalities and diversity.	Increased cost to services through using external training providers. IIP status threatened - less overview/co-ordination of L&D activity	No
People & Organisational Development	PD03 Human Resources	Review training provision and development schemes such as graduates, aiming high, and leadership			27	27	1	1.0	Partial reduction in some development schemes	Will be some impact on staff around the Council	no
Grand Total			815	615	582	2,012	32	24.5			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Corporate Resources	CR02 Benefit & Local Taxation	Commission charged for Bailiff action to recover Overpaid Housing Benefit.	Delivering excellent customer focussed cost effective services	24			24	0	0	Improved recovery of overpaid Housing Benefit, increasing income collection into the Authority
Corporate Resources	CR05 Property	Improve use of property resources by proactive contribution to planning and decision making across the Council through strategic property advice and effective corporate challenge.	Supports all Council priorities by ensuring that Council as landowner is deploying resources and providing property advice to support regeneration and projects e.g. BSF, affordable housing, community facilities etc.	138			138	2	2	Proactive approach to supporting Council priorities enabling "thinking out of the box" and facilitating greater partnership working within the Council and with external partners.
Corporate Resources	CR05 Property	Above inflation price increase in electricity supply for River Park House	Unavoidable cost pressure	120			120	0	0	Adversely affecting FM budget through additional expenditure.
Corporate Resources	CR05 Property	Payment of empty business rates for empty commercial properties..following the change in law at April 2008 which will make the owner responsible for paying full rates on empty properties	Unavoidable cost pressure - change in Legislation	55			55	0	0	This will impact on our budget for marketing vacant properties as we will now have to allow for extra rates demands and will reduce the total income received from the portfolio
Corporate Resources	CR05 Property	Lymington Avenue Wood Green - rental shortfall due to regeneration plans.	Unavoidable cost pressure	65			65	0	0	Adversely affecting Commercial budget through loss of income and additional expenditure.
	Grand Total			402	0	0	402	2	2	

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Urban Environment	UE02 Planning Policy & Development	Reduction in support staff			17	17	17 Post deleted in restructure, saving achieved.	17			17	17	0	(17)	0
Urban Environment	UE02 Planning Policy & Development	Increase Planning Fees	30	0		30	30 On target to achieve fees.	30			30	0	0	0	0
Urban Environment	UE02 Planning Policy & Development	National Increase in Planning Fees		30		30	30 National increase in Planning fees currently going through consultation phase with implementation due 2008.		30		30	0	0	0	0
Urban Environment	UE02 Planning Policy & Development	Increase Building Control Fees	20	20		40	40 On target to implement.	20	20		40	0	0	0	0
Urban Environment	UE02 Planning Policy & Development	Reduction in Planning Policy staff	40			40	40 Post deleted in restructure, saving achieved.	40			40	0	0	0	0
Urban Environment	UE03 Economic Regeneration	Reduction in the Town Centre management budget	1		38	39	39 Achieved - Staff post Deputy Manager deleted.			38	38	(1)	0	0	(1)
	Grand Total		91	50	55	196		107	50	38	195	16	0	(17)	(1)

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Urban Environment	UE02 Planning Policy & Development	Increased fee income for Development Control due to be set nationally	128			128			No obvious impact on performance, although quality will need to be maintained.		No
Urban Environment	UE02 Planning Policy & Development	Review of staffing levels for Development Control Planning Posts	50			50	1	1.0	Any impact on performance will be closely monitored and action taken to minimise	Increased workload for technical support staff and case officers	No
Urban Environment	UE02 Planning Policy & Development	Introduction of Pre Application Advice charging regime	20	25	25	70			To be managed within existing resources. Improved application processing performance, reduced refusal rate, improved customer satisfaction	Increased workload for technical support staff and Major sites officers	No
Urban Environment	UE02 Planning Policy & Development	Additional Major site income	40	41		81			Additional performance pressures from dealing with Major Applications will be managed within existing resources.	Increased workload for technical support staff and case officers	No
Urban Environment	UE03 Economic Regeneration	Shut Wood Green Town centre office, as it now only has one officer	11			11			will require 1 additional desk space in RPH within the UE directorate.		No
Urban Environment	UE03 Economic Regeneration	Review level of business support resources	32			32	1	1.0	This can be managed without a redundancy. Workload will be transferred to managers reducing their time for Econ. Regen. work		No
Urban Environment	UE03 Economic Regeneration	Cut planning development project budget	28			28			Would reduce the capacity to undertake work such as supplementary planning guidance or support to ad hoc external initiatives.		No
Urban Environment	UE03 Economic Regeneration	Salary savings from flexible working for Asst. Dir. Econ. Regeneration	6			6					No
Urban Environment	UE03 Economic Regeneration	Review the funding arrangements for the Town Centre Management in Wood Green.			46	46			During 08/09 to 09/10 businesses will be encouraged to establish a Business Improvement District.	If Businesses do not vote for a business improvement district, the Town Centre management in Wood Green may need to cease operating in its current form.	No
Urban Environment	UE03 Economic Regeneration	Back office efficiency savings	45			45	1	0.5	Review to be implemented soon as part of UE reshaping		No
	Grand Total		360	66	71	497	3	2.5			

Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)
Policy Performance Partnership & Comms.	PP02 Community Safety	0.5 reduction of a Social Worker post within YOS	20			20	Recruitment to Vacant 0.5 Social Worker post has been frozen in order to achieve target set.	20			20	0	0	0	0
Policy Performance Partnership & Comms.	PP02 Community Safety	Reduction in hours of PA to Head of Community Safety	5			5	Pre-agreed saving will be met.	5			5	0	0	0	0
Policy Performance Partnership & Comms.	PP02 Community Safety	Reduction in hours of Administrator within the YOS	4			4	Pre-agreed saving will be met.	4			4	0	0	0	0
Urban Environment	UE05 Enforcement	Commercial Inspections – review of work with proposals that could generate savings to be taken in 2008	80			80	Measures from Hampton review have yet to materialise and as savings have been reprogrammed for 09/10.	80	80		80	(80)	80	0	0
Urban Environment	UE05 Enforcement	Pest Control charges – progressive move to cost neutral service through service charge review.	50			50	On target to achieve fees. Introduction of affordable charges.	50			50	0	0	0	0
Urban Environment	UE05 Enforcement	Administration costs reduced through efficiencies	13			13	To be achieved through the accommodation move.	13			13	0	0	0	0
Urban Environment	UE05 Enforcement	Increased use of FPN. Increased use will increase income achieved.	10	10	5	25	On target to achieve fees.	10	10	5	25	0	0	0	0
Urban Environment	UE05 Enforcement	Environmental Crime- review of work with proposals that could generate savings to be taken in 2010			110	110	Review on schedule for 09/10 to generate the agreed savings.			110	110	0	0	0	0
Urban Environment	UE05 Enforcement	Regeneration Teams to be reduced with two officer posts deleted.	80			80	Scheduled.	80			80	0	0	0	0
	Grand Total		262	10	115	387		182	90	115	387	(80)	80	0	0

Enforcement And Safer Communities

Directorate	Business Unit	Proposed Efficiency Saving	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?
Urban Environment	UE04 Streetscene	Enforcement of trade waste abuse	100	150		250	none	none	Dedicate enforcement Officers to deal with trade waste abuse. Concern over the number of black (unpaid sacks) collected by trade waste refuse crews as part of clear all policy. Savings generated by HAL paying for disposal. Corporate finance will benefit by the same amount as household waste levy charge will also reduce.	Although this is likely to be negative amongst traders because will be enforcing correct disposal of trade waste, this is likely to be popular amongst residents who will see the Council acting to enforce against those irresponsibly disposing of waste.	No
Urban Environment	UE04 Streetscene	Additional income from volume increases of activity arising from existing parking plan.	200			200	none	none	In particular the impact of newly installed cameras	no impact	No
Urban Environment	UE05 Enforcement	Reduction in legal expenditure by a combination of measures. These include improved recovery of costs, use of alternatives to litigation and alternative case management arrangements.	14	37		51			It is intended that the approach will not have an adverse impact on performance. Risks include the capacity to deal with peaks in activity and the lack of support a legal team would normally enjoy.	Impact on legal services income which will require the loss of posts.	No
Urban Environment	UE05 Enforcement	Increase number of FPNs issued	0		20	20			Increased enforcement should lead to favourable service outcome.		
Urban Environment	UE05 Enforcement	Back office efficiency savings.	50			50	1	1.0	Review to be implemented soon as part of UE reshaping.		No
Grand Total			364	187	20	571	1	1.0			

Directorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priority?	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Service / Performance
Urban Environment	UE05 Enforcement	To cover Compulsory Purchase Orders on empty or derelict housing properties and the revenue costs arising that cannot be recovered.		50	0	0	50	0	0	We will not be able to develop and deliver a programme.
Urban Environment	UE06GF Housing Services (General Fund)	Running costs for Hearthstone when 2007/08 capital expansion project completed.	To deliver excellent customer focused services. To promote independent living.	63			63	0	0	Subject of a successful capital bid in 2007/08. The scheme is now being developed and due to result in a £63,000 per annum revenue charge and additional funding required to support expanded service
Grand Total				113	0	0	113	0	0	