Streetscene

Pre Business plan Review
2007/2008

Pre Business Plan Review 2007 / 2008

Business Unit:	Streetscene
Budget Holder:	Stephen McDonnell
Directorate:	Environment

This Pre-Business Plan Review template has three main sections:

Section A:
Sets out progress against current year's objectives, performance targets and budget

Section B:
Identifies the factors that will affect the work of your business unit in the next four years

Section C:
Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

Appendix 1
Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance.
(Compiled by Improvement & Performance, completed by Business Unit)

Appendix 2
Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

Appendix 3
a)Analysis of expenditure against budget and Grants
b)Revenue savings targets– (Compiled by Corporate Finance)

Appendix 4
Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)

SECTION A – Where is the Business Unit now?

1. Vision

Spotless, smart and safe streets that everyone can use

2. Objectives (Current Year)

In the following table set out progress against current year objectives and identify any areas of work that will need to be carried forward to the next financial year.

Objectives	**Progress so far**	**Anticipated progress at year end**	**Areas of work to carry forward**
To deliver road safety targets.	The majority of activities are on track except :- 1. Road Safety partnership delay • Publicity campaign • Local Road Safety solutions 2. Recruitment of Road Safety Officer and School travel plans officer.	1. All activities will be completed, although it is anticipated the road safety campaign will be developed but not launched 2. JDs evaluated but funding needs to be identified. No longer to be undertaken due to budgetary constraints.	

o keep traffic mov	areas on track except for the delays in following areas:- 1. Implementation of new and review CPZ delayed. 2. Upgrade of Civica system delayed. 3. The Network Management Team to support the TMA is not fully in place and the IT system is being explored. 4. CCTV Control Room, delays in implementation of project due to contractual issues pertaining to installation and maintenance contract. Procurement of staff to operate CCTV control room – delay due to evaluation problems. 5. Review of Parking Charges has been delayed.	1. Expected to be completed by April 2007. 2. Civica upgrade will not be completed this year. 3. Due to be completed by 31st March 07. Delay in implementation. To agree what IT system to use. 4. To be completed by March 07. 5. Report to be presented to Exec in Feb for implementation by 1/04/07.	Civica upgrade will be completed 2007/8.

Improve road condition and infrastructure.	All activities on track except for delays in the following areas :- 1. Delay in completing Phase 2 of the Asset Management Plan and agreeing a way forward relating to prudential borrowing; and the Review of Insurance Costs in relation to Highways Maintenance. 2. The full launch of the Streetscape manual has been delayed. 3. Reclassification of traffic sensitive roads. 4. Charters with utilities. 5. Flood risks and the development of a flooding strategy.	1. Asset Management Plan will be complete. 2. Streetscape Manual to be launched Sept / Oct 06 3. Traffic Survey to be completed by March 07. 4. Charters to be completed by March 07. 5. Flood risk strategy to be completed Feb 07.	3. Process for Reclassification of Roads to be carried forward to 07/08. 4. Charter Mark for Utilities awarded. 5. Flooding Strategy developed.

To continue to improve borough cleanliness.	All activities on track except for delays in the following areas 1. The new APC toilet in Wood Green 2. The strike by Accord will have had a detrimental impact on performance.	1. APC toilet will be in place. 2. Full effect on performance as a result of the strike will be realised.	Agreement on BV199 to move to new monitoring regime is likely to happen in 2007/08.

To increase recycling and reduce waste.	The strike has impacted on the progress in some areas. All activities are otherwise on track, with the exception of delays in the following areas: 1. The development of trade waste recycling with Haringey Accord has been hampered by Accords unwillingness to take the project forward. 2. The recycling contract – which is now moving to an in-house team as of September 2006 3. The proposed improvement activities to reduce missed collections had been implemented but performance has been impacted due to the strike. 4. A publicity campaign for raising awareness of hazardous waste 5. Delay in Estate Recycling scheme. 6. Delay in roll-out of recycling round 05/06	Completion of all activities in the improvement plan, however waste and recycling PI's are at risk. 1. Other options for delivering the service are currently being explored. 2. Service will be in house in September. 3. The improvement plan will be continued and completed by March 2007. 4. All information leaflets that are now produced include a reference to hazardous waste to provide an holistic approach to communications. 5. Estate recycling to be rolled out Oct / Nov 2006. 6. Recycling rounds roll out to be completed March 2007.	Revised approach for trade waste recycling to be implemented.

To improve value for money, effectiveness and efficiency.	The value for money agenda is being actioned throughout services, 3 VFM KPI's are in place. The strike is likely to have impacted on the waste VFM. 1.Some progress made in improving complaints and service requests handling process (performance effected by increased volume due to strike action and CPZ consultation).	Areas for improvement will be identified by the April 2007. The Environment VFM working groups will contribute to this. Environmental Services Complaints Working Group will deliver further improvements.	VFM is an on-going activity.
To improve capability of our people to deliver services.	Many achievements in this area, sick absence monitoring in place – appraisal completion improved and plan developed and communicated. 1. Learning needs analysis (LNA) and cohort training still to be developed. 2. Sick absence target will not be met. 3. Recruitment and retention strategy to be developed.	1. All activities completed including LNA completed and cohort training in place. 2. Sick absence target will not be met. 3. Recruitment & Retention Strategy to be developed as part of Environmental Services Efficiency Working Group.	People plan will be developed and deployed, key areas will be sick absence and development activity.
To improve user engagement and customer focus, and ensure that all users have fair and equal access to services (diversity).	All activities have been completed in this area, this includes EIA in all projects, awareness training and establishment of KPI's. The Council has now decided that level 3 of the equalities standard should be achieved. 1. Consultation Strategy to be reviewed further due to CPZ consultation feedback.	Achieve level 3 of Equalities standard. 1. Consultation strategy will be reviewed.	Equalities activity will remain on-going in the following year. 1. Implementation of Review findings from Consultation Strategy Review

3. Performance

Please complete Appendix 1.

For all indicators where performance against target or threshold **is at risk** set out: details in the table below

Ref	Description	2006/07 target / threshold	2006/07 performance Apr-Aug	2006/07 projection	Proposed remedial action to achieve target
BV199	Proportion of relevant land and highways having deposits of litter and detritus	25%	41%	35%	The YTD figure of 41% is for April – June and does not reflect the introduction in July 2006 of mobile clean teams to focus on BV199 survey areas. Proposed actions to improve the results include bringing contract management in line with BV199 methodology, training staff in the methodology and carrying out joint monthly assessments with Accord, with the intention of ENCAMS completing further inspections.
BV 84	Household waste collected per head of population	355	373.6	360	The waste tonnage performance this year has been higher than expected and therefore has impacted on the recycling rate. The investigation into tipping records has raised a number of issues which may be adversely impacting the indicator.
BV99a	Numbers of Killed and Seriously Injured	124	118	124	The Year to date figure of 118 is the 36-month rolling average as at April 2006. Previous years have shown a drop in accidents over the summer months so we can expect the end of year figure to drop slightly. Due to the unpredictable nature of road accidents, this indicator is still at risk.

BV215b	Ave days to repair street lighting (EDF)	20 days	15.2 days	20 days	Although current performance is within the 20 day threshold, this is still a risk due to our reliance on EDF to fix problems. Continuing the investment programme in new lighting and closer monitoring of EDF's performance is expected to stabilise performance so that we achieve the target.
LEN 16	Residents Satisfaction with street lighting	63%		59%	Whilst the latest data is not available on the customer satisfaction scores(YTD uses figures from Jan 2006), it is anticipated that the strike and adverse publicity around parking and the CPZ consultations will impact on resident satisfaction scores as a whole. We would expect a modest 2% rise due to planned investment in new streetlights.
LEN171	Residents Satisfaction with roads & pavements	29%		27%	As above, latest data not available but adverse publicity likely to limit improved perception.
89	% people expressing satisfaction with cleanliness	55%		44%	As above, adverse publicity likely to limit improved perception.
90a	% people expressing satisfaction with household waste collection	69%		64%	As above, adverse publicity likely to limit improved perception.
90b	% people expressing satisfaction with recycling facilities	60%		55%	As above, adverse publicity likely to limit improved perception.
90c	% people expressing satisfaction with Civic Amenity Sites	70%		63%	Although latest data is not available yet, last year's figure of 57% was based on the most recent data adjusted to reflect local deprivation levels. The recent opening of a second Civic Amenity Site is expected to improve performance to 63% but it is still likely to be below the target of 70%.

	Members' enquiries	90%	80%	90%	The volume of Members' Enquiries has severely been impacted by consultation and strike issues, with a 40% increase in correspondence across all types of complaints received. Resources have been reviewed and allocated accordingly, it is anticipated that the target will still be met, however the next stage of consultation is likely to have an impact and will need to be monitored closely.
	Stage 1 complaints	80%	79%	80%	As above
	Stage 2 complaints	80%	64%	80%	As above

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

Heads of Service previously completed a Value for Money pro-forma which includes unit costs, comparative data and/or other value for money information that helps to demonstrate value for money for the service. Also refer to Appendix 2 –the Audit Commission Value for Money profile.

Please comment on your assessment and highlight value for money in a way that suits the local service

WASTE MANAGEMENT SERVICE

Street cleansing/ heavy littering; In Haringey relevant land with significant/ heavy littering is high compared to both London and nearest neighbours and spend on street cleaning per head is above average. Performance has improved from 2004/5 to 2005/6 with significant/ heavy littering on relevant land reducing from 47% to 32% where cost has remained the same. This cost should have reduced as Street Cleansing costs were previously artificially high, which we corrected through a re-apportionment of costs between the refuse collection and street cleansing elements with the IWM&T. However the figures used to calculate this indicator are taken from the RA form and only take into account the overall budget and not individual costs.

Street cleaning and satisfaction; Residents satisfied with the standards of cleanliness are the 2nd lowest in London and within the nearest neighbour group, while spend per head is above average. Performance has remained the same at 38% between 2004/5 and 2005/6 and cost has also not changed. It should also be noted that the satisfaction figures in this profile are not up to date as this relates to a residents urvey that was completed in 2002; the latest results from 2005 show that 44% of residents feel that street cleaning is good or excellent.

Waste collection and satisfaction; Residents satisfied with waste collection is the 5th lowest in London and the 4th lowest in the nearest neighbour group. Spend on waste collection per head is higher than average. This is new indicator and can not be compared to 2004/5. As with street cleaning, the satisfaction figures used in this profile are not up to date; the latest results from 2005 show that 64% of residents feel that refuse collection is good or excellent. This is an improvement from 63% in 2002, but this is not significant to result in any increase our position within London or the nearest neighbourhood group. New satisfaction data collected this autumn by MORI is expected to show significant improvements in satisfaction, in line with the council's annual resident satisfaction survey, however the recent strike is likely to impact on results.

Waste collection and recycling; The percentage of waste recycled in Haringey is below average compared to London and approx. average compared to nearest neighbours. Spend per head on waste collection is above average. Performance has improved from 2004/5 to 2005/6 with percentage of recycling increasing from 10% to 14%, but cost also increasing from £15 per head to £22 per head. This cost is expected to increase as more investment in the service is made in order to achieve government statutory targets. In 2006/7 we have also introduced VFM profiling on unit costs for household and recycled waste collection per tonne on a month to month basis through our budget monitoring process. For the first quarter this has seen a performance for household waste collection increase from £65 per tonne in 2005/6 to £72 per tonne at year to date.

Waste disposal; The number of tonnes per head of household waste collected is the 3rd lowest in London and nearest neighbours. The cost of waste disposal per head is low. This is a new indicator and can not be compared to 2004/5.The cost is expected to increase with the reduction targets set for waste disposal. Like waste collection we also monitor this in VFM profiling, however this is a fixed cost of £50 due to us paying a fixed levy against an estimated annual tonnage to NLWA. Any reduction will not be realised until the levy is adjusted against the previous year actual tonnage.

HIGHWAYS SERVICE

Highways overview; total spend per head on highways is in the 2nd quartile as is spend on roads, bridges construction and routine maintenance, this is true for both London and nearest neighbours. Spend per head on other traffic management and road safety is in the lower quartile. Highways spend per head has improved from 22 (bottom quartile) in 2004/5 to 32 (2nd quartile) in 2005/6.

Highways performance indicators; compared to London and to its nearest neighbours are the condition of principal roads (BV96) which is in the 3rd quartile, condition of unclassified roads (BV97b) which is in the 2nd quartile and the condition of surface footway (BV187) which is in the upper quartile. The condition of non-principal roads (BV97a) is in the upper quartile for London and is approaching the upper quartile for the nearest neighbour.

For the condition of our roads and footways perception levels have increased from 20% to 27% over the past four years . Although low, we are nevertheless comparable to the rest of London.

In 2006/7 we have also introduced VFM profiling for unit costs for resurfacing carriageways and footway relaying per metre which are reviewed through our monthly budget monitoring process. However, the unit costs of £12.59 & £18.82 respectively will not vary, as these are fixed agreed prices with our maintenance contractor for 2006/7. This contract is in place until April 2008. Unit rates for carriageway resurfacing compare the neighbouring authorities (Islington - £11.70, Camden - £11.62). Footway rates compare slightly (Barnet - £17.27, Islington - £21.92), and the main differences are that traffic safety and management are inclusive in the other rates whereas with Haringey these are measured separately.

To note inflation is not applicable to capitalised income of £375k for Highways Maintenance.

PARKING SERVICE

Parking; Haringey has an average ratio of day time population and a higher than average spend on parking per head. Compared to nearest neighbours Haringey has a low ratio of day time population to resident population and a high spend per head. Due to a change in the accounting methodology, Haringey has moved from the being the highest cost per head at £2 in 2004/5 to a comparable cost with our neighbours of -£8 in 2005/6.

In the most recent Residents Survey, conducted in November 2005, 18% of residents rated the Parking Service as good, very good or excellent. 40% of residents rated it as poor, very poor or extremely poor. What is notable is that 56% of those who felt the service was poor was due to the fact that they could not find a parking space near their home, rather than their actual experience or perception of service delivery. This was the first time that this data has been collected and comparisons with previous years are not possible.

In 2006/7we have also introduced VFM profiling for unit costs on a number of parking indicators. These unit costs compare well with other boroughs.

The gross cost of PCN for 2005/6 was £20.10 which was not comparable to the average nearest neighbours. In 2006/7 this has increased to £21.74 due to additional investment in enforcement services.

The income per PCN for 2005/6 was £34.35 which is the 7th highest out of 16 nearest neighbours. In 2006/7 the target is £35.14 reflecting planned investment in additional CPZs.

The net surplus per PCN for 2005/6 was £8 which was below the average nearest neighbour. In 2006/7 the planned net surplus is £13.40, which is comparable to nearest neighbours and London generally.

To note that inflation is not applicable to PCN income, but is applicable to permit charges if agreed by the Council's Executive Advisory Board in January 2007.

5. Finance

5.1 Spend against Budget

Appendix 3 shows an analysis of the cost of your service. Where there are over-spends or under-spends either as at end of July or at projected year-end, please list reasons and proposed remedial action.

Projected variation of £500k – reason – remedial actions being taken / proposed	Parking service is projecting a shortfall of £500k mainly due to delays in implementation of CPZ, conversion of free bays and permit charge increase report to be submitted for approval later than originally planned. Service is looking into proposals to reduce the current shortfall. Previously projected overspend of £200k (waste management £100k and recycling £100k) will be contained through rationalization of services within waste management.

5.2 Impact of Previous Years' Investment (New Table)

(List investment received over past 2 years per area/service and demonstrate how this has led to improved service performance/outputs/outcomes)

Area/Service	**2004/05 £'000**	**2005/06 £'000**	**Planned impact**	**Actual impact**

Better Haringey – investment to improve waste management and recycling services, e.g. zone 2/3, headings, fly tipping, community clear ups, etc.	823		Improve the cleanliness of the borough: • Development of policy to deal with containerisation of waste. • Increase street sweeping. • Introduction of pavement washing. • Action on graffiti and flyposting prevention. • Raising the profile of environmental issues within schools, especially with regards to recycling.	All identified initiatives were achieved.
Recycling – roll out of green and organic waste. (2006/7 bid makes up for shortfall in external funding)		175	To increase the household recycling rate to rate to 18%	Achieved 20%
Parking – additional staff on parking fine recovery		108	To improve parking recovery rate	The achieved recovery rate for 2005/06 was 60%.
Parking – additional parking attendants		127	To improve PCN issue on both CCTV and On Street	The proposed planned impact was achieved.
Parking – mobile CCTV enforcement staff		30	Enforcement of moving traffic offences by deploying 2 Smart cars.	They were deployed in November 05 for enforcing parking contravention.

5.3 Agreed **Cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years in addition to Savings & Investments already agreed. Where savings have not been achieved state the reasons.)

Details of efficiency	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Streetlighting Maint.	100			On target
Parking income	280			£100k of the savings will not be achieved due to delay in implementing CPZ schemes, and permit charge increase report now to be approved later in the financial year. See below for further details.
Parking – Achieving these income improvements dependent on the proposed revenue and capital investment in service improvements and on agreement of proposed changes to staffing structure and conditions	400	*267		£400k of savings in 2006/07associated with the Parking Business Plan will not be achieved due to delay in implementing CPZ schemes and permit charge review report now to be approved later in the financial year. *Original already agreed target for 07/08 was £430k, but it is estimated £163k of this will also not be achieved. This sum is included in the new savings target in section 13.
Review of Parking Charges and number of pay & display bays.		75	225	Deliverable subject to parking charges review being agreed and timescales being met.
Highways reactive maint.	68	35		On target
Waste contract monitoring (2 staff)		50		Deliverable

Absence management/invoice Performance/mobile working £40k/BPR £50k	29			Deliverable
Reduced waste disposal costs due to increase in recycling.		80	20	Deliverable
Waste Management efficiency savings			50	Deliverable
Civica Licences			30	Deliverable
Sickness Absence Management		42		Deliverable
Other Streetscene efficiency savings		20	88	Deliverable
Total	**877**	**569**	**413**	

5.4 Agreed **Non-cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years. Where savings have not been achieved state the reasons.)

Details of efficiency	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**

Accident Remedial Savings by preventing a number of accidents. There is an average £100k personal injury cost per accident for all impacted services. Council element is estimated at 10%.	100			The benefit will continue to be realised if the rate of accidents is low.
Correspondence as a result of TMA is expected to increase by £25. This equates to a 50% increase in staff, 7 people, it is proposed to increase staffing levels only by 2 and absorb the remaining work though process redesign and improvements.	125			On target
10% increase in permit issues is forecasted as a result of new CPZ it is proposed to improve team performance to absorb this work.	13			On target

CPZ workload increase due to reviews and new schemes is forecasted to increase by 240%, this is equivalent to 2.4 additional engineers. It is proposed to recruit 1 temporary member of staff and absorb the remainder of the work.	50			On target
Planned maintenance budget is currently £1m to increase to the proposed level of £6m equates to 4.5 engineers and current level is 1.5. It is proposed to only use one additional temporary engineer for one year, by restructuring responsibilities and design of the	90			On target
Graffiti removal service from 5 day performance to 3 day at no additional costs.	40			Performance rate has increased & additional work carried out without additional cost.
Recycling participation team distributing waste management leaflets as part of their duties saving distribution costs.	30			On target

White goods collection - service will meet requirements of the WEE directive within existing resources.	70			On target
Total	**518**			

5.5 Pre-Agreed Revenue Investment Proposals (growth bids).

(Please comment on progress on use of investments previously agreed)

Details of Investment	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Recycling – roll out of green and organic waste. (2006/7 bid makes up for shortfall in external funding)	600			Roll out implemented and diverting waste from landfill and improving the environment. Current monthly performance is 20% which is below the target of 22%, hoping to achieve the target by year end. Resident satisfaction performance for recycling is at risk.
Parking – additional staff on parking fine recovery	54			Currently, recovery rate is 61%
Parking – additional parking attendants	63			Have been employed.

Parking – mobile CCTV enforcement staff	15			Have been employed.
Accord – increased contract costs for increasing number of properties and pension liability.	305			Agreed at budget monitoring to pay associated cost.
Total	**1,037**			

6. Risk Management

You will already be monitoring risks through your risk register. Please set out any issues or key risks that might impact on your service in the coming year.

Risks	Mitigation	Further actions required

Parking agreed cashable savings and service funding requirements not being met due to increased compliance; any further delays in implementation of CPZs and the size of the schemes; removal of bus lanes and further delays to the review of parking charges. A further impact may happen if the Spurs match day CPZ is not implemented. This in particular will impact on the number of PCN's issued, which forms the basis of the Parking plan assumptions. In addition, the Parking Review that has been undertaken by the ALG could severely impact on performance by limiting powers particularly with clamping and removal and thus impacting on revenue generation and the ability to invest in services. Differential charging for PCNs may be introduced, making it difficult to quantify the income for reinvestment back into the service.	Consultation strategy and revised action plan in place and agreed by EAB. Parking charges paper due to go to EA in February in time for launch 1/4/07.	Review impact of CPZ's once consultation is completed. Highlight area where performance can be achieved and profile, and if required develop containment plan. The ALG consultation document is being reviewed and comments will be submitted shortly on clamping and removal and differential charging.
BV199 performance for graffiti (BV199b), fly posting BV199c, fly tipping (BV199d), continues to be poor and unable to improve.	Introduce changes to monitoring systems to incorporate BVP199 methodology. The contract is being reviewed to align with BV199. Work is underway to understand the data and identify any discrepancies linked to EMCAMS independent survey. Proposal being explored to increase BV199 monitoring with ENCAMs	Current sweeping schedules to be reviewed to incorporate BV199 – identifying land use classification.

Public perception results are poor. Specific areas include condition of Highways; streetlighting; recycling services; street cleanliness; concessionary travel; refuse collection; the quality of R&R sites. The CPA lower and upper threshold targets for these services will present problems for most London Boroughs. It is anticipated that the recent strike and publicity around parking as well as the CPZ consultation will have had a detrimental impact on the satisfaction scores.	It is proposed to hold building bridges meetings with the communities effected by the CPZ consultation. Increased positive media activity around waste and parking. Focus groups to continue to understand issues. Streetscene surgeries at area assemblies.	Improve image of parking with residents and users. Create a positive image of parking – series of press articles. Link with Accord to improve their image in delivering services to residents.
Failure to deliver CPA Road Safety targets, children KSI. The targets are based on a 3 yr average performance and despite good performance in the last year, previous years' figures have been high.	Develop / Implement Road Safety Strategy; Develop Road Safety Partnership; Develop / Implement policy on 20mph zones; Increase school travel plans; Improve road safety on other highways works e.g. planned maintenance; road safety education.	
Impact on recycling service as a result of bringing RWS in house.	Transition plan in place to ensure all aspects covered and any potential disruption is minimal.	A full review of the service will commence once service is in house.
Intervention by the Secretary of state under the Traffic Management Act by failing to have in place IT system and staff to deliver requirements of the act.	Deployment of the action plan, including team in place and process and procedures established.	Identification and agreement on the system required to support the Network Management Duty.
Reduction in investment from BSP / LIP impacting on service delivery.	Identify the impact on performance indicators and identify alternative funding.	Improve efficiency to maintain service using less funding.
Recycling participation rates	Promotion campaign on recycling services. Deployment of Recycling Participation Team across the borough to encourage residents to recycle.	Conduct regular resident participation surveys as per WRAP guidelines.

Increase in residual tonnage	Development and promotion of recycling services. Communications campaign to promote waste minimisation schemes (real nappies, white goods collections, Reuse & Recycling Centres).	Ongoing monitoring and review of tonnage levels.
Review of National Recycling Strategy	Identify the implications for Haringey and adapt waste management strategy accordingly.	Continual review of government strategy on waste and recycling.

SECTION B

What will affect the work of your Business Unit in the next four years?

7. Legislative regulatory, national policy changes or other external pressures including demographic changes

Legislative

- Traffic Management Act 2004 – The Intervention by the Secretary of State is a Killer KPI and the criteria for intervention has been received and is being reviewed.
- Freedom of Information Act – An increase in requests for information increasing pressure on existing staff.
- Cleaner Neighbourhoods Act – is devolving powers and responsibilities to services, and developing the agenda for immediate interventions including seizure and fixed penalty notices. These new powers and responsibilities require close working with Enforcement.

National Policy Changes

- Funding for Waste Recycling credits is to be altered (effective April 06) so that rather than payment being made to Waste Management directly the council will receive a reduction in its disposal cost from North London waste Authority. Any shortfall in recycling credit repayment will be met by Corporate Finance.
- A major review of Parking has been undertaken by the ALG and this will impact on key elements of the service from ticket issue, charging arrangement and increasing customer expectations on the dealing with correspondence and appeals. Major impacts would be from differential penalties and removing the ability to clamp vehicles. This guidance is being reviewed in line with the Parking Efficiency Review recommendations.

Demographic Changes

- Number of households continues to increase. This has an impact on all service areas but particularly on Waste Management where the contract with Accord has a price increase associated with households

8. Customer Focus

Customer type	**Current assessment of perceptions**	**Proposed actions to improve perceptions to an acceptable level**
Refuse Collection	Residents' survey: 64% find this service good or excellent, an increase of over 14% over the last 4 years. Focus groups issues – returning wheelie bins, public bins, quantity collected issues.	• Working with Accord to improve return wheelie bins and increased monitoring. • Increased recycling to limit waste collection. • Roll-out of doorstep collections will have had positive impact. • Recycling services being further developed to compliment waste collection services.
Street Cleansing	Residents' survey: major improvements in the last 4 years, an increase from 30% to 44%. Litter remains the number 3 concern, below crime and the level of council tax. 40% say Haringey is cleaner than a year previously, with the greatest impact being made in the East of the Borough (46% saying it is cleaner compared to 34% in the West).	• additional weekend monitoring of contractors to ensure that the minimum contract requirements are met; • graffiti removed within 3 days or 1 day if obscene; and • litter bins network has been extended. • Development of contract monitoring in line with BV199 • Partnership working with enforcement to tackle dumped rubbish hot spots • Review of street cleaning routes
Recycling	Residents' survey: a dramatic increase in satisfaction over the last 4 years reaching 55% from 24%. There remains quite a discrepancy in some parts of the borough, with satisfaction ranging from 66% to 38%. Focus groups : unclear of location of R&R sites, clarity required on 'rules' around recycling.	• engagement with residents via the Participation Team; • greater focus on residents to use existing facilities; • further roll out of the recycling collection service; and • expansion of recycling bring banks on estates. • Refresh communication on facilities and process.

Streetlighting	Residents' survey: steady increase to 57% over the last 4 years from 41%. Strong links exist between street lighting and crime, tackling residents' number one concern. Focus groups: recognised improvements on streetlighting but still more work to be done.	• continued programme of investment to replace street lighting columns • proposal to bring replacement programme forward in line with Labour Manifesto (subject to bid)
Parking	Residents' survey: 40% say parking services are poor (no London comparison available) but the ability to find a parking space near their home is the main influencing factor in this rating (56% of those saying it is poor cannot find a parking space near their home). Focus groups: Improvement in removal of abandoned vehicles. View lack of parking provision and more public car parks needed. Concerns that illegal parking does not seem to be enforced.	• Proposed refurbishment of Bury Road car park (subject to bid). • Introduction of CPZ's in line with consultation results (subject to bid) • Working with communications team to identify positive news stories. • Develop a consultation and communication strategy to improve Parking Services image in line with Parking Efficiency review recommendations.
Road and pavement repairs	Residents' survey: 27% of residents rate this service good/excellent, improved from 20% 4 years ago. This is low but comparable with the rest of London. Focus groups: Roads improving but view is pavements deteriorating. More information on planned works and advanced notice, Quality of repairs undertaken by contractors.	• further development of the Asset Management Plan a 10 year investment strategy to ensure that the Council meets the CPA upper threshold for condition of principal roads, classified roads, unclassified roads and footways; • further investment in street furniture and line marking. • interactive maps on planned maintenance on the website • forward programme of activity on the website – will look at using Haringey People. • Further monitoring of contractors performance

9. SMART Working

People	Progress against this years objectives – all activities in hand key achievements and outstanding items listed below.
Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08.	1. Sustainable Workforce: To ensure sustainability of workforce through a targeted recruitment & retention programme. • Recruitment & retention being dealt with as part of Environment Efficiency group. • Graduate recruited. • Equalities impact assessments in place along with PI's. • Sick absence reporting and refresher training completed. 2. Shared vision and values: To ensure that staff know & understand the common goals, beliefs and purpose of the organisation. • Staff working groups in place • Communication planned activity on target • 1:1 activities outstanding but will be completed by the end of the year. 3. Skills & Knowledge: To continually develop people's professional & non-professional skills & knowledge and provide support through periods of change. • Performance appraisals completed • Learning needs analysis and development programme being developed will be deployed before end of financial year. 4. Management Style: To increase the capacity of managers at all levels to deliver quality services through use of performance management. • Performance monitoring reflects balance scorecard. • VFM activities in hand • Change management activities to be included as part of LNA and development plan. • Recognition included as part of staff events and included in team briefs, further work required on standard approach. 5. Structure & Systems: To modernise/develop/introduce systems & procedures that underpin modern working practices. • Majority of work place assessments completed. • Continued membership of MiH group • Further work required on existing management systems. Three key areas for work next year; 1. To increase managers capability particularly around development and coaching staff to deliver service improvements. 2. To develop a programme of support for new starters and job changers within the services to ensure that the transition is as easy and effective as possible. 3. To determine the most effective use of resources in order to meet service demands including reducing sick absence.

Work methods and Technology Identify any key IT projects for the coming year so that the impact of these projects can be assessed. *Impact includes any requirement for IT resource such as new or changes to existing software, any systems requiring upgrades, accommodation moves, changes to operating hours. Your IT Business Partner will work with you to assess this impact and provide budgetary estimates.*	The following IT projects will be taking place in 2007/8 subject to funding: • Set up of IT systems to support the statutory obligations under the Traffic Management Act (this is a statutory requirement and Environment block KPI 'killer') see risk in table 6. • Developments to Confirm to improve existing performance • Scoping exercise for Mobile Working to improve BV199 performance • Civica upgrade • Develop and implement paperless parking permits • ALG Parking consultation In addition, potential increase overheads due to new IT SLA For a breakdown of the costs associated with these projects please see the table in the IT Appendix.
Workplace Identify any accommodation issues.	Accommodation issues exist in River Park House particularly on the first floor. This includes desks for staff and storage facilities. We are reviewing storage requirements in an attempt to free up more space and also a project to look into flexible working is being scoped. It is anticipated that there will be a shortfall for desk space in 2007/08.

SECTION C
Proposals for the year ahead

10. New objectives for the next financial year- these need to be specific and relate to service improvements.

(Please also refer to Section A, Box 2 for areas to be carried forward and section B in completing this table.)

Number	Objective	Why is this important?	Key activities	Dependencies and joint working
1	To deliver road safety targets.	Community responsibility. Government Targets. KLOE impact. Contributing to Stay Safe and Be Healthy of Every Child Matters Agenda as well as Well Being agenda (walking buses and road safety education).	• Carried forward from this year: Road safety campaign; School Travel Plans; New programmes; Road safety schemes; Delivery BSP and NRF schemes. • New activities: Local Road Safety Improvement plan developed and deployed. Increase number of school Travel Plan,	Transport for London Road Safety Partnership Schools Emergency Services Contractors Planning Parking

	To increase recycling and reduce waste	Government targets set. Major KLOE. Link to corporate objectives. Contributing to make a positive contribution of Every Child Matters Agenda.	Recycling Collection Rounds 5&6 operational. Recycling Participation Team . Borough-wide recycling services (subject to bid). Improved estates recycling services. Communication campaign to improve participation.	Housing Communications and Press Office Neighbourhoods Accord Planning Enforcement
3	To Improve value for money, effectiveness and efficiency.	To ensure that resources are maximised to deliver the best possible services for customers. Impacts on customer satisfaction. Key line of enquiries and Gershon requirements.	Energy saving Scheme deployed. Working Groups deployed. Business Process Redesign. System Developments. Complaints analysis influencing service improvements.	IT Customer Service Centres Environmental Services Directorate Finance

	Improve road condition and infrastructure.	Customer satisfaction impact. Risk mitigation KLOE Potential to become a Killer KPI	• Carried forward from this year: Process for Reclassification of Roads to be carried forward to 07/08; Flooding Strategy developed; Reducing street clutter programme. • New activities: Borough Roads Highways and Footway resurfacing Programme delivered; Streetlighting Renewal Progamme; Gullies and Gully Pot renewals Programme; Infrastructure Assets – lines and signs completed. Car park refurbishment – Bury Road. Maintenance car parks (surface) and pay and display programme. Asset Management developed. Systems capability developed and deployed.	Highways Contractors Planning Parking Transport for London Parks

	To keep traffic moving.	Traffic Management Act. Environmental Block KPI (Killer). Service investments opportunity. Customer satisfaction impact – environment i.e. removal of nuisance/abandoned vehicles. KLOE requirement. Risk mitigation.	• Carried Forward from this year: Civica upgrade continued. Improve and extend CCTV • To deliver Parking Efficeiency Review action plan. Operations. • New activities: Controlled Parking Zone programme delivered. Traffic Management Act team and systems set-up. Improve capacity of parking administration team. Maintain and improve Nuisance Vehicles service. Improve Consultation analysis and process.	Parking Highways Transport for London Utilities Contractors Customer Service Centres Planning
6	To continue to improve borough cleanliness	Link to corporate objective. Customer satisfaction. Risk mitigation. Environmental impact. Corporate CPA.	Continuing the BV199 Action Plan, including maintenance of the Mobile Clean Teams. Litter bins maintenance and renewal programme.	Waste Management Accord Neighbourhoods Planning Enforcement Parking Enforcement Street Wardens Better Haringey Housing

	To improve capability of our people to deliver services.	Continuing to improve services and find innovative ways to meet the increase requirements means that we need to ensure our people continue to develop to meet the challenge. To recruit people with the skills to deliver improved services.	People Plan developed and deployed Management capability New starters and job changers support reviewed. Resources utilisation. Training Needs Analysis Staff working groups. Reduce sick absence particularly within Parking Services in line with Parking Efficiency Review.	OD&L Staff Working Groups Human Resources Making It Happen Group. Environmental Services Directorate.
8	To improve user engagement and customer focus and ensure that all users have fair and equal access to services. (diversity)	To ensure that all services are developed and delivered to meet customer needs and requirements. Customer satisfaction KLOE. To achieve equalities standard and deliver services that are accessible to all.	• Carried Forward from this year: Implementation of findings from Consultation Strategy Review; Customer Focus Groups; Consultation working group; Complaints analysis influencing service improvements; Mobility forum working • New Activities: Review of user engagement across Environmental Services; Equalities Impact Assessment; Develop training requirements as part of TNA	Consultation Strategy Group. Customers Accord Customer Service Centres Complaints data. Mobility Forum Equalities Team. Environment Equalities Forum OD&L

11. Capital Investment Proposals

Please list all capital proposals that have been submitted in the capital appraisal process.

Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a overall capital cost
	2007/08 £000	**2008/09 £000**	**2009/10 £000**	
Car Park Refurbishment Bury Road (Parking) This is a town centre council asset that requires complete refurbishment. This is now to ensure that this asset accessed by the public meets the health and safety standards and the requirements of the DDA. The service has specifically identified structural issues that need addressing and lift refurbishment.	450			100% Council
CCTV – Purchase and installation of new camera (Parking) Purchase and installation of 12 cameras in Wood Green and Tottenham town centre, and 6 cameras for community safety in Crouch End and Muswell Hill under the Labour manifesto commitment on " better CCTV coverage, and better enforcement"	500			100% Council Linked to revenue bid see section 12

Borough Roads, Highways and Footway resurfacing/street furniture (Highways) plus Gullies and Gully Pot Renewals costing £250k per year. To create safer communities, better riding surfaces and good quality street furniture. The gully pot renewals will also support the Cleaner commitment in the Labour manifesto as prevents them from blocking and causing potential overflows.	3,750	3,750	3,750	100% Council
Road Safety Programme – Safety Strategy (Highways) The programme is to address accident sites and in doing so exceed the Government accident reduction targets.	200	200	200	100% Council
Street Lighting Renewal/Safety replacement programme (Highways) Replacement of all old and non standard lighting stock on borough roads. To create a safer environment and reduce night crime. This will bring the programme for proper modern lighting forward to 2009 to meet the commitment in the Labour Manifesto.	3,000	3,000	3,000	100% Council

Expansion of recycling collections (Waste Management) To increase the number of household receiving the recycling service from 40,000 to 80,000 properties, not including housing estates or flats above shops (see separate bids for expansion of recycling on housing estates). Labour manifesto states "Labour will work to extend the recycling service to every estate in the borough and increase recycling to 25% of all our waste by 2009"	1,640	50	50	100% Council Linked to revenue bid, please see section 12

Provision of food waste collection from 3,000 properties on estates in 2007/08 as part of the agreed pilot scheme for collecting dry recyclables commencing this year. (Waste Management)	85			100% Council funded, however a bid is being made to WRAP (Waste Resources Action Programme) which if successful will contribute to the costs of this project. Linked to revenue bid, please see section 12
Expansion of doorstep recycling collections in 2008/9 to all households on estates, from 6,000 to 15,000 properties. (Waste Management) Both of these area supports the Labour manifesto which states "Labour will work to extend the recycling service to every estate in the borough and increase recycling to 25% of all our waste by 2009"		350		Expansion - 100% Council funded. Doorstep and near-entry recycling collections are being rolled out to 6,000 households on estates during 2006/7 and 2007/8. This funding will provide for the expansion of this service to all households on estates borough wide. Linked to revenue bid, please see section 12

Provision of wheelie bins for recycling (Waste Management) Supporting the Labour manifesto recycling commitment as above.		2,000		100% Council funding. This funding would provide wheeled bin containers for recycling to replace the green box service. This capital investment includes wheeled bins for 80,000 households (£1.6m), plus lifting equipment for recycling fleet of 13 vehicles (£351K). Linked to capital bid for expansion of recycling collections, please see above, and to revenue bid, please see section 12.
Replacement boxes/containers (Waste Management) (£60k)/ green boxes / recycling containers (£30k), replacements for lost, damaged and stolen containers and additional containers for new build property. This will support the Labour Manifesto.	90	90	90	100% Council funding. Extra and/or replacement recycling containers required for existing and new households. Including green boxes, garden waste sacks, kitchen caddies and food waste boxes, and replacement bring banks are required each year.

Upgrading depot Facilities at Ashley road depot. (Waste Management) Unavoidable investment required in operational depot facilities to fulfil health and safe requirement, otherwise risk of closure.	735			100% Council funding. To upgrade existing men's toilets, vehicle lifting ramps and to carry out upgrade of electrical circuits' ref outcome from electrical periodic testing, at Ashley road depot to ensure health and safety requirements are met. Estimated cost breakdown for work required. Electrical circuits £570k Vehicle lifting ramps £140k Men's toilets £25k
Vehicle conversion to meet emission levels. To bring current fleet up to requirements to meet the proposed new low emission zone being introduced by Transport for London in 2008 for euro 3 and 2010 for euro 4 This supports the Labour Manifesto in its ambition of 'green' transport in Haringey and across London.			60	100% Council funding. To convert / replace six older vehicles to meet the Euro 3 regulations for the low emission zone requirements if introduced in February 2008.

Public Conveniences	255 for two APCs (at 125each)	170 for two APCs (at 125each)		100% Council Funding To replace or convert the existing public toilet blocks with APCs. The existing toilets are in a poor state of repair and are being misused, making them unsafe or undesirable for the majority of local residents. Replacing or converting the existing facilities with an APC would address the problems of misuse and personal safety. 125k from NRF funding already secured for new APC for Wood Green.

IT Project developments from across the services. (All Services) • **Set up of IT systems to support the statutory obligations under the Traffic Management Act – see risk table (£140k)** • Developments to Confirm to improve existing performance • Scoping exercise for Mobile Working to improve BV199 performance • Civica upgrade • Develop and implement paperless parking permits • ALG Parking consultation	140 310			100% capital funding This funding will support the IT systems developments that will enable services to meet service improvement and specifically to meet legislation requirements such as **TMA to note this is a 'killer' KPI.**
Parking Plan CPZ Investment	594	594	594	07/08 and 08/09 already approved in principle. Council contribution as follows: 07/08 £295k 08/09 £288k and 09/10 £280k Balance of funding is from parking revenue account.
Civica Upgrade	53			Already approved in principle. 100% Council contribution.

Local Implementation Plan (Transport)	9,700	9,700	9,700	0% Council. External funding from TfL for Mayors transport strategy objectives.
Haringey Heartlands – Spine Road	4,000			0% Council. Dept of transport funding for spine road for regenerating Heartlands.
Section 106 Funding	175			0% Council. 4 schemes where S106 external funding has been agreed
Total	**25,622**	**19,989**	**17,414**	

12. New Revenue Investment Proposals (growth bids).

This proposal must include any additional revenue implications arising from any capital proposals in Table 11.

Proposed investment	**How does this support Council Priority**	**Justification (linked to PBPR Section A & B)**	**07/08 over 06/07 £'000**	**08/09 over 07/08 £'000**	**09/10 over 08/09 £'000**	**10/11 over 09/10 £'000**	**Staff affected**	**Posts affecte d**	**Dependencies/ impact**
(a) ***Key service priority investments***									

1 x Contract manager role (mange CCTV operation)	Achieving excellent services	The Council is awarding new contract for the operation and maintenance of CCTV. This must be managed to get best result for investment. Parking/moving traffic/ moving traffic enforcement is also increasing and is a vital service investment area.. This is an area that requires a dedicated management	47						**Labour Manifesto - our communities safer.** This will enable the full benefits of the CCTV control room to be achieved.
Manager to deal with HR issues, particularly sick absence in Parking.	Achieving excellent services Putting People first	Sick absence Risk Management people plan	47						This was a key recommendation in the Parking Efficiency review, This will deliver additional savings as identified in table 13 as well as impacting on service delivery. Also links to the efficiency agenda.
Improving borough cleanliness	Supporting the delivery of excellent services Better Haringey	BV199	156	200					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 - our streets bright and clean.**

(b) ***Unavoidable cost pressure (price above inflation, demand above plans—evidence required)***

Bringing recycling services in-house	Achieving Excellent Services Better Haringey		200				Recycling Team	Recycling manager, Deputy recycling manager, recyclin	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.**
Defra Funding withdrawal This supports the White Goods service.	Achieving Excellent Services Better Haringey	Impacts on BV82, BV91 and BV90b. KLOE's		150			Recycling Team, Refuse operatives	Recycling manager, Deputy recycling manager, recycling officers, refuse operatives	This service is currently funded by the Performance Reward Grant, which ends in March 08. Funding is therefore required from 2008/09 onwards if the service is to continue. Failure to secure funding will mean that current white goods service could not be delivered. **Labour Manifesto - our environment greener and our environment greener.**
Restoration of wheeled bin round	Achieving Excellent Services Better Haringey		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.**

Depot facilities day to day repairs / maintenance cost	Achieving excellent services Putting people first		40						Depot budget is not sufficient for the day to day running repairs of the depots due to age of buildings and fittings. There is currently no separate budget for Western road or Hornsey depot.
Energy, utility & fuel cost									Expected to increase significantly above inflation which cost will have to be funded. The impact will be huge on Street Scene therefore extra funding is required.
Inflation should not be applied to PCN income and Highways capitalised income – please see note in VFM section									**See value for money section regarding inflation.**

(c) Revenue Implications of capital bids (table 12)

Expansion of recycling collections (Waste Management)	Achieving Excellent Services Better Haringey	Impacts on BV82, BV91 and BV90b. KLOE's	200	230			Recycling Team	Recycling manager, Deputy recycling manager, recycling officers	This project will have a positive impact on recycling services, with all houses and blocks of flats receiving a recycling collection. Linked to capital bids, please see section 11. Improved customer satisfaction. **Labour Manifesto - our environment greener.**
CCTV – Purchase and installation of new camera (Parking)	Achieving Excellent Services Better Haringey	Cashable savings Efficiency			40	40			This funding is required to support the maintenance of additional CCTV cameras. Linked to capital bids, please see section 11

Expansion of doorstep recycling collections in 2008/9 to all households on estates, from 6,000 to 15,000 properties. (Waste Management)	Achieving Excellent Services Better Haringey	Impacts on BV82, BV91 and BV90b. KLOE's		280	15				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. Linked to capital bid, please see section 11).
Provision of food waste collection from 3,000 properties on estates in 2007/08 as part of the agreed pilot scheme for collecting dry recyclables commencing this year. (Waste Management)			95				Recycling Team	Recycling manager, Deputy recycling manager, recycling officers	A bid is being made to WRAP (Waste Resources Action Programme) which if successful will contribute to the costs of this project. Linked to capital bid, please see section 11). Will support the Labour Manifesto and the delivery of CPA targets. Improved customer satisfaction. **Labour Manifesto - our environment greener.**

Public Convenience s Maintenance cost for Apc's Is £13k per year per Apc	Achieving excellent services Better Haringey Building safer and stronger communities Putting people first		26 For 2 Apc's	26 For 2 Apc's					Currently pay £84k per year for cleaning of public conveniences; this should be reduced each year as new APC's are put in. An agreement would have to be reached with DSO cleaning to see if they would run the service at a reduced cost over the 3 years as new Apc's are put in.
IT Project developm ents from across the services.	Achieving excellent services Better Haringey	Supports service development s and particularly TMA requirements and Civica that supports the Parking Services.	167						This supports a number of service developments. In particular will support increase demands on parking services and will enable the network management team to manage the traffic management duty on behalf of the council. Intervention by the Secretary of State is a Killer KPI and also has a potential penalty cost of £250k

Total			**1,108**	**886**	**55**	**40**			

13. New cashable efficiency savings –

Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 20010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

Proposed efficiency saving	**Impact on performance**	**2007/08 over 06/07 £'000**	**2008/09 over 07/08 £'000**	**2009/10 over 08/09 £'000**	**2010/11 over 09/10 £'000**	**Staff affected**	**Posts affected**	**Dependencies/ impact**
a) Cashable Efficiency savings								
Improving and expanding all recycling collection services.					50			Approved capital bid
CCTV – Purchase and installation of new cameras (Parking).			520					Approved capital bid. **An additional £103k has been identified to contribute to the 2006/07 shortfall.**
Sick absence savings in Parking		30	30					Approved revenue bid for additional manager
Waste management contract					500			Award of new contract
Total		**30**	**550**		**550**			

14. New non-cashable savings

Non-cashable savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2) Proportionately more outputs or improved quality in return for an increase in resources.
An example of a non-cashable efficiency is a review of business processes which results in more transactions being processed with the same number of staff whilst maintaining quality of service.

Proposed service improvement/ different way working or	Impact on performance (for LBH & Partners)	07/08 over and above 06/07 £'000	08/09 over and above 07/08 £'000	09/10 over and above 08/09 £'000	10/11 over and above 09/10 £'000	Dependencies/ impact
Accident Remedial Savings by preventing a number of accidents. There is an average £100k personal injury cost per accident for all impacted services. Council element is estimated at 10%.		100				Road safety schemes implemented and road safety team in place to deliver educational requirements.
Correspondence as a result of TMA is expected to increase by 25k.This equates to a 50% increase in staff, 7 people, it is proposed to increase staffing levels only by 2 and absorb the remaining work though process redesign and improvements.		125				
10% increase in permit issues is forecasted as a result of new CPZ it is proposed to improve team performance to absorb this work.		7				
CPZ workload increase due to reviews and new						

schemes is forecasted to increase by 240%, this is equivalent to 2.4 additional engineers. It is proposed to recruit 1 temporary member of staff and absorb the remainder of the work.		50				
Planned maintenance budget is currently £1m to increase to the proposed level of £6m equates to 4.5 engineers and current level is 1.5. It is proposed to only use one addition temporary engineer for one year, by restructuring responsibilities and design of the programme.		90				
Total		**372**				