

Overview and Scrutiny Committee**On 20 November 2006**

Report title: Budget scrutiny - Pre business plan review documents for the Crime and Community Safety Portfolio

Report of: The Acting Director of Environment, ACE Strategy and Acting Director of Finance

Wards affected: All

1. Purpose

1.1 To update Members on the financial planning process and to consider the pre business plan reviews for the following business units:

- Enforcement
- Safer Communities

2. Recommendations

2.1 To note the latest financial planning position as set out in the report.

2.2 To consider and make recommendations to the Executive 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 Executive in agreeing the Council's final budget for 2007/08.

Report authorised by:

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3. Executive summary

3.1 The report provides an update on the financial planning process and pre-business 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 the Executive 4 July 2006 – Financial planning 2007/8 to 2010/11
- Report of the Acting Director of Finance to the Overview & Scrutiny Committee 24 July 2005 – Budget Scrutiny
- Report of the Acting Director of Finance to the Executive 31 October – Financial planning 2007/8 to 2010/11 (including the detailed PBPR documents)

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

6 Background

- 6.1 The Executive on 4 July 2006 considered a comprehensive report on financial strategy for the period 2007/08 to 2010/11 and agreed a business planning and budget-setting process. At that time the budget showed a significant gap for the years 2007/08 and 2010/11, with an overall gap of £13.6m over the full four year planning period. This assumes the achievement of pre-agreed savings proposals of £8.2m. The assumed council tax in the projection is an increase of 2.5% in each of the four years and a known grant settlement figure of 2.7% in 2007/08. Attached at appendix 1 is the budget trail as reported to Executive in July which sets out the overall position.
- 6.2 A further report was considered by the Executive on 31 October 2006 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. These savings targets were aligned to the governments Gershon efficiency targets of 2.5% per annum. Ring-fenced funded services were separately identified within this process. 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 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;
 - review the impact of previous years investment proposals;
 - identify efficiency savings, both cashable and 'non-cashable', 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 Executive Members and are released for scrutiny.

7.3 To assist members in the scrutiny process we have attached to this report in appendix 2 extracts of the PBPRs relevant to this portfolio by business unit in respect of new proposals:

- Pre agreed cashable efficiency savings (PBPR section 5.3)
- New proposed cashable efficiency savings (PBPR section 13)
- New revenue investment proposals (PBPR section 12);
- New capital investment proposals (PBPR section 11);
- Non General Fund proposals (if appropriate).

Members have also been provided with a list of the investments agreed in previous years' budgets for information (PBPR Section 5.5). Although these investments have been agreed and accounted for, it may be that, given the challenging forecast financial position, members would like to revisit them.

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

7.5 Appendix 3 provides an overview of the 2006/07 budget by business unit across the Council and summarises the proposals over the four year planning period to give members a view of the overall scale of the proposals.

7.6 The following section in the report summarises the key service issues and objectives by business unit over the planning period.

8 Departmental Services Issues

Enforcement Business Unit

8.1 Key strategic issues / objectives

The enforcement service is currently showing good performance in its reported PIs and in the new area of Environmental Crime we are delivering some very strong performance particularly in partnership operations. Areas for improvement include Member response, noise, licensing, contaminated land and planning enforcement. New laws on gambling and smoking will provide new areas for service development.

A new Private Sector Housing Strategy will emphasise the importance area improvement, fuel poverty and enforcement in the regeneration of private sector housing. Extended HMO licensing, planning enforcement and actions to bring empty properties back into use will be key priorities for intervention.

However, resources will inevitably impact on levels of activity and priorities for enforcement activity a new enforcement policy and strategy will establish these. Restructuring will help to secure improvements for services such as Planning, Licensing and Noise through a stronger emphasis on both local area action and out of hours operations. Restructuring will also take forward a modernisation of the service and more efficient working through the better use of IT tools, increased consultation and engagement with communities and stronger customer focus. Experienced staff retention and recruitment is a concern.

Key Cost Pressures

- 1) Establishment Costs – the service is moving towards a restructuring process that will reduce the overall establishment so that it can operate within the cash limit. Current staff levels are affordable but until the restructure places people into new roles, there will be some pressures to cover gaps in key service areas such as planning enforcement and noise. It is expected that vacancies arising will ensure these pressures do not result in overspend.
- 2) Legal Spend – the starting budget for legal costs in the Enforcement budget was £155k. As of October spend was £176k. Based on current activity this would reach £350k by the end of the year. The budget has now been revised to £200k and further funds will be made available through successful enforcement interventions including fixed penalty notice income and recovered awarded court costs. It is expected that there will be an overspend of up to £100k unless there is a reduction in instructions to prosecute. Officers have prepared an Executive Member report showing how current expenditure is spread across enforcement teams and have implemented measures to increase the proportion of offences dealt with by way of formal caution. Longer term options here will be linked to a new policy and strategy for enforcement.
- 3) Pest Control income is currently underachieving. There appear to be two reasons; a reduction in block treatments agreed by HfH; and the impact of changes to call handling introduced this year. We are currently undertaking a VfM study on pest control and expect that this will identify issues that could impact income and the PBPR also identifies the need to review charging and delivery options. Issues arising from Customer Services are now included within a recovery plan which should limit further losses.

8.2 Saving and Investment Proposals (included in submitted Pre-Business Plan Review)

From existing cashable savings we are requesting that savings proposed for a reduction in legal costs in years 7/8 and 8/9 are not now taken but are dealt with through agreed restructuring proposals.

- Pest Control – an initial removal of free treatments and introduction of market linked charges for those that can afford to pay. This will be followed by a market test of the service. Total potential savings of £100k.
- Admin savings – arising from IT improvement introduced this year and next. Total saving £13k phased in 08/09.
- Increased FPNs – the increase here is over the 4 year period and reflects an expected growth of current activity and new powers coming on line, for example noise and street trading. Total increase in payments to be offered as savings £40k.
- Animal Warden – There are new powers to be provided on animal welfare next year, however it is unlikely that these will reflect any new duties. There is potential for a greater demand for the Council to use new powers to deal with welfare complaints. The enforcement strategy and policy under this proposal would reduce our commitment to investigating welfare complaints and to market test options for stray dog collection, licensing inspections, and emergency plan

responsibilities. Total saving £25k.

- Environmental Crime – the proposal here is to review this work area and consider reductions in the work programme and the impact of initiatives planned to increase compliant behaviour. Total Saving £110k.
- Commercial Posts – the proposal here is to review this work area and consider reductions in the work programme and the impact of initiatives planned to increase compliant behaviour. Total Saving £80k
- Regeneration Posts – the proposal her is to review the work area in the light of a forthcoming new Private Sector Housing Strategy. Should funding for capital programmes to deliver area improvement be available we will capitalise new posts. In addition partnership working should be developed to provide activity through programmes such as 'Here to Help'. Total saving £80k.

Investments

- 1) Out of Hours £200k. This investment will pay for 10 existing posts to be taken to salary grades suitable for an extended range of duties and in line with similar services in other LAs.
 - Salary uplifts £80k, salary enhancements for staff operating contractual unsocial hours £80k
 - Provision of extended security contract £20k
 - Provision for legal costs from increased activity £20kThis will allow the service to move to all year 7 day cover, with peak areas covered for response work but with additional resources for peak periods. The result would be active programmes for enforcing licensing and planning conditions, new surveillance operations targeted at envirocrime, enhanced response times for complaint investigation and customer care. Within the first year we would be achieving 100% response times in hour for noise complaints, rising to ½ hour in the second year.
- 2) Severn Sisters Wardens £165k – to replace NDC funding scheduled to be removed in 2006/7. NDC has been asked to reconsider this decision linked to a package of service improvements from the BU.
- 3) Smoking £80k – this is expected to be covered by Central Gvt funding. Emphasis here is on the potential impact in year 1 of smoking litter, unauthorised structures and street clutter.
- 4) IT Costs £120k – costs for applications required for new and existing legal responsibilities, install mobile working and mapping systems.

Safer Communities Business Unit

8.3 Key strategic issues / objectives

One of the key aims of the Safer Communities Business Unit is working with agencies to reduce crime and anti social behaviour, and working towards reducing the fear of crime in the community.

Safer Communities is reliant on short-term external grants some of which are due to expire in March 2008, and many of which are reviewed, and often renewed, on an annual basis thereby restricting the ability to plan long term.

Although Safer Communities have been projecting a full spend against its 2006/07 budget there have been some constraints on the budget which will have greater impact in 2007/08. The Youth Offending Service (YOS)

experienced a loss of funding (£40k) in 2006/07 from the Asylum Service. The shortfall has been met from within Strategy for this year, however, it will impact on the YOS budget for 2007/008. The constraints on resources have been detailed in a report prepared by the YOS Strategic Manager and was included as an appendix with the PBPR.

The Community Safety Team in 2007/08 is also facing a loss of funding (£40k) from Homes for Haringey against a policy officer post aimed at partnership work to reduce the fear of crime and anti-social behaviour in the borough.

The ASBAT lost NDC funding of £55k in 2006/07; a very recent report agreed at the HfH Board (November 2006) advises that the Council replaces this loss of funding on a long term basis. It is unknown as yet what will happen to replace this money, but if not found, it will result in the loss of 1.5 posts in a small team and therefore seriously affect performance.

8.4 Saving and Investment Proposals (included in submitted Pre-Business Plan Review)

Proposed efficiency savings identified total £69k of which £64k is directed against the YOS in respect of 1.5fte social worker posts and a team administrator. The YOS recently received a positive Inspection report, and any such reduction will seriously and negatively impact on performance.

The following investment proposals have been identified for 2007/08 as part of the pre business planning review process and to coincide with the expected shortfall in funding within the business unit:

- £40k – YOS social worker to cover work with young asylum seekers due to loss of previous funding.
- £40k - Policy Officer due to loss of previous funding.
- £35k – ASBAT Surveillance Officer, again due to loss of previous funding.

9 Consultation

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

10 Summary and conclusions

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

11 Comments of the Head of Legal Services

11.3 To be completed

12 Equalities implications

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

13 Use of appendices

13.3 Appendix 1 – The budget trail as reported to the Executive in July 2006 which sets out the overall position.

13.4 Appendix 2 – extracts from the pre-business plan review documents showing:

- Pre agreed cashable efficiency savings (PBPR section 5.3)
- New proposed cashable efficiency savings (PBPR section 13)
- New revenue investment proposals (PBPR section 12);
- New capital investment proposals (PBPR section 11).
- Pre agreed investments (memorandum item PBPR section 5.5);
- Non General Fund proposals (if appropriate).

13.5 Appendix 3 – summary budget analysis document (2006/07 to 2009/10)

13.6 Pre-business plan review documents (circulated separately).

Gross Budget Trail	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
Budget brought forward	366,511	382,819	399,533	416,195
<u>Changes and variations</u>				
Inflation	8,000	8,420	8,840	9,260
Agreed in previous years budget process	8,752	2,547		
Changes and variations in this report:				
- capital financing costs	750	800	1,037	1,078
- pension fund			1,060	1,070
- waste disposal			500	500
- contingency	3,000			
- Alexandra Palace	(1,000)		(6,952)	
<u>Savings</u>				
2005/06 process				
- identified savings	(2,892)			
2006/07 process				
- changes to existing savings	(470)			
- identified savings	(1,738)	(3,123)		
	(5,100)	(3,123)	0	0
<u>Investments</u>				
2005/06 process	(325)			
2006/07 process (see appendix b)	(3,912)	(75)		
	(4,237)	(75)	0	0
<u>Dedicated schools grant (DSG)</u>				
Passporting of DSG	11,732	10,787	11,531	12,326
<u>Balances</u>				
Contribution to / (from) balances 2005/06 process	360	(642)		
Contribution to / (from) balances 2006/07 process	(337)			
Gross Council budget requirement	388,431	401,533	415,549	440,429
Less dedicated schools grant (specific grant)	(156,327)	(167,114)	(178,644)	(190,971)
Net Council budget requirement	232,104	234,419	236,905	249,458
Funding				
Council tax (see below)	93,984	96,333	98,743	101,211
Government support - formula grant and NNDR	132,508	136,086	138,808	141,583
	226,492	232,419	237,551	242,794
Resource shortfall/(excess)	5,612	2,000	(646)	6,664
Council tax	£	£	£	£
Council tax (LBH)	1,122.35	1,150.40	1,179.17	1,208.65
Council tax base (after provision for non-recovery)	83,739	83,739	83,739	83,739
Precept	93,984,467	96,333,346	98,742,517	101,211,142
Rate of council tax increase (Haringey element)	2.5%	2.5%	2.5%	2.5%
GLA rate of council tax increase	n/a	n/a	n/a	n/a
Combined council tax increase	n/a	n/a	n/a	n/a
£ per week increase (Haringey element)	£0.53	£0.54	£0.55	£0.57

PBPR Table	Saving/ Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/ Investments	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
13	S	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Communication	Community Safety	69	1			70	Refer to CS business plan.
13	S	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Communication Total	Social Worker Post within the YOS	69	1	0	0	70	Recent positive inspection report, this reduction will seriously and negatively impact on YOS performance – particularly in victim work, which is already weak area. This will result in increase in youth crime. YJB will reduce by same amount from its grant
13	S	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	0.5 reduction of a Social Worker post within YOS	40				40	Victim support work would then cease to be provided given other short term funding ending
13	S	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	Reduction in hours of PA to Head of Safer Communities		5			5	Additional support is not available elsewhere within the Business Unit. Will impact on the overall performance of the Head of Safer Communities.
13	S	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	Reduction in hours of Administrator within the YOS		4			4	There is already limited admin support within the YOS. This will impact on Caseworkers having to take on some administrative duties thereby impacting on their work with young people. The YOS is very heavily dependent on short-term funding
				Safer Communities Total		40	29	0	0	69	
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Pest Control charges – removal of subsidies followed by options appraisal for market testing in 2009	50	50			100	Members will need to agree a change in charging policy to allow for loss of reduction in free treatments and use of market place costs. Will also require decision to tender service or allow market to replace existing arrangements. There will be a potential increase in enforcement activity to protect public health.
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Administration costs reduced through efficiencies		13			13	Dependent upon improvements in IT systems and staff competences. Customer Service improvements.
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Increased use of FPN. Increased use will increase income achieved.	15	10	10	5	40	Enforcement Policy and continued funding of service – see 12b
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Animal welfare Animal Warden post put to market test.	25				25	Assumes that a contract for stray and licensable activities would bring savings.
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Environmental Crime- review of work with proposals that could generate savings be taken in 2010				110	110	Subject to review – assumes that progress made will have had sustained reduction in offending in priority areas
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Commercial inspections – review of work with proposals that could generate savings be taken in 2008		80			80	Subject to review – assumes that progress made will have had sustained reduction in offending in priority areas
13	S	Exec Member: Crime & Comm Safety	Environment	Enforcement	Regeneration Teams to be reduced with two officer posts deleted.		80			80	The PSHS will determine priorities and this may be contrary to strategy. Is dependent upon being able to reduce field based activity and move to partnering and sub regional working. Is also linked to capital funding programme for group repair.
				Enforcement Total		90	233	10	115	448	
				S Total		199	263	10	115	587	

PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/ Investments	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
12	G	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	YOS Social Worker to cover work with young asylum seekers	40				40	This is not a growth item, but rather to cover termination of external funding. The YOS has seen a loss of funding from the Asylum Service to cover YOS work with young asylum seekers. The YOS is dependent on short-term funding. This funding will help make our communities safer by helping reduce anti-social behaviour and violence by young people.
12	G	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	CST Policy Officer	40				40	This is not a growth item, but was previously dependent on funding from Homes for Haringey who have already confirmed that funding will not continue after 2006/7. The will result in a reduction in work aimed at reducing the fear of crime and anti-social behaviour within Haringey. This funding will help make our communities safer by helping reduce anti-social behaviour and crime.
12	G	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	ASBAT Surveillance Officer	35				35	Addressing anti-social behaviour is an important issue in the manifesto commitment.
				Safer Communities Total		115	0	0	0	115	
12	G	Exec Member: Crime & Comm Safety	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.	200				200	Current budgets are dependent upon HHF 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 2. Interventions on the night to provide relief from noise because action will be taken to fine offenders and seize the equipment causing nuisance. Currently most only result in prosecution or caution. Proactive work will be taken to inspect compliance for other trading matters, ensuring that opening hours, planning conditions, licence conditions are enforced. Customer Services response to telephone calls will increase and this will support development of SNEN response. Service will also be able to respond to issues such as fly-tipping and dumping surveillance.
12	G	Exec Member: Crime & Comm Safety	Environment	Enforcement	Severn Sisters Wardens to replace NDC investment	165				165	Improvements in BV199 and crime reductions for street crime, violent crime and robbery. The impact here of maintaining the service linked to Members Scrutiny Review of Street Wardens. This review concluded that this is a popular service and that there was a case for a borough wide service and increased viability.

PBPR Table	Saving / Growth	Portfolio	Directorate	Business Unit	Details of Efficiency/Proposed Investment/Proposed Efficiency Saving/ Investments	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
12	G	Exec Member: Crime & Comm Safety	Environment	Enforcement	Smoking Enforcement – Street Enforcement 6 months	80				80	It is anticipated that a sum will be included into FSS for 2007 to 210 to cover enforcement costs. Enforcement of the ban will be minimal and it should be largely self regulating. However, experience in Scotland and Ireland confirms that the impact on streets can be an issue for clutter, litter and street trading. Street Enforcement will cover enforcement following the implementation in the first 6 months. Compliance internally will be absorbed into commercial inspections where possible. Funding would be spent as overtime or for 4 street enforcement officers on a 6 month contract. It is anticipated that savings could be offered in year 2 of implementation to reverse this growth bid.
12	G	Exec Member: Crime & Comm Safety	Environment	Enforcement	IT improvements	120				120	To maintain effective working of systems, maximise use of mapping processes to gather intelligence, deliver new enforcement responsibilities for smoking and gambling. Investment here will ensure that systems to deal with new legal requirements are installed, that existing systems are kept up to date and are efficient. Failure to invest will prejudice our ability to respond to legal duties and to deliver efficiencies through smarter administration.
G Total						565	0	0	0	565	
Enforcement Total						680	0	0	0	680	

Portfolios	Directorate	Business Unit	Details of Pre-Agreed Investment	2006/07 over and above 2005/06 £'000	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	Total 07/08-08/09	Dependencies/Impact
Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	Emergency Planning & Business continuity	50			0	Multi-agency exercise which will improve multi-agency response to large scale incidents. Work ongoing to establish a new Emergency Control centre, to ensure preparedness of Council Services and that control centre is fit for purpose.
Exec Member: Crime & Comm Safety	Environment	Enforcement	Street wardens	310			0	Funding paid for the continuation of existing posts previously established under West Green Scheme and funded by office of Deputy Prime Minister. Posts within the scheme have also been developed to take on enforcement powers.
Exec Member: Crime & Comm Safety Total				360	0	0	0	

London Borough Of Haringey
 PBPR Capital Investment Bids 2007/08 - 2010/11
 Executive Member For Crime And Community Safety

Appendix 2

Form Number	Portfolio	Directorate	Business Unit	Capital Project Title	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBPR Table 12 2007/08 - 2010/11	Corporate Resources as a Contribution of Capital Cost %
						2007-08 '£'000	2008-09 '£'000	2009-10 '£'000	2010-11 '£'000	Total '£'000		
001	Executive Member: Crime & Community Safety	Environment	Enforcement	Relocation and construction of a new mortuary	0	0	0	0	0	1,300		0%
015	Executive Member: Crime & Community Safety	Environment	Enforcement	Mobile working and system upgrades for enforcement applications	405	0	0	0	0	405	120	100%
			Enforcement Total		405	0	0	0	0	1,705	120	
			Grand Total £000		405	0	0	0	0	1,705	120	

Consolidated Savings & Growth - Annual breakdown by Executive Portfolio - Appendix 3

Executive Portfolios	Councillor	2007/08		2008/09		2009/10		2010/11		Cumulative	
		Savings	Growth	Savings	Growth	Savings	Growth	Savings	Growth	Savings	Growth
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Leader of the Council	George Meehan	118	251	67	-	-	-	100	-	285	251
Executive Member for Children & Young People	Liz Santry	2,433	375	1,459	-	-	-80	1,458	-	5,350	295
Executive Member for Community Involvement	Lorna Rieth	658	40	513	-	167	-	179	-	1,517	40
Executive Member for Crime and Community Safety	Nillgun Carver	199	680	263	-	10	-	115	-	587	680
Executive Member for Enterprise and Regeneration	Kaushika Amin	214	510	91	-	50	-	55	-	410	510
Executive Member for Environment & Conservation	Brian Haley	679	2,114	1,223	886	100	55	654	40	2,656	3,095
Executive Member for Finance	Toni Mallett	798	610	525	-262	362	-20	205	5	1,890	333
Executive Member for Health & Social Services	Bob Harris	1,193	1,811	1,140	187	1,885	-	865	-	5,083	1,998
Executive Member for Housing	Isidoros Diakides	-	1,156	-	324	-	348	-	27	-	1,855
Executive Member for Organisational Development & Performance	Dhiren Basu	524	217	236	-	244	-	293	-	1,297	217
TOTAL		6,816	7,764	5,517	1,135	2,818	383	3,924	-8	19,075	9,274

London Borough of Haringey Budget Preparation - Capital Programme Bids 2007/08 to 2010/11

Appendix 3

Executive Portfolios	Councillor	Corporate Resources Funding Bid 2007/08 - 2010/11	Total Capital cost					Revenue Growth PBPR Table 12C 2007/08 - 2010/11
			2007-08 '£'000	2008-09 '£'000	2009-10 '£'000	2010-11 '£'000	Total '£'000	
Leader of the Council	George Meehan							
Executive Member for Children & Young People	Liz Santry	0	10,189	2,411	700	39,467	0	
Executive Member for Community Involvement	Lorna Rieth	8,300	1,392	1,267	330	10,770	0	
Executive Member for Crime and Community Safety	Nilgun Canver	405	0	0	0	1,705	120	
Executive Member for Enterprise and Regeneration	Kaushika Amin	150	0	0	0	2,281	60	
Executive Member for Environment & Conservation	Brian Haley	36,073	19,159	18,379	17,686	84,413	824	
Executive Member for Finance	Toni Mallett	8,930	2,550	1,400	500	8,930	150	
Executive Member for Health & Social Services	Bob Harris	9,842	2,895	2,875	2,875	12,007	0	
Executive Member for Housing	Isidoros Diakides	2,154	0	0	0	2,154	50	
Executive Member for Organisational Development & Performance	Dhiren Basu	12,900	3,900	3,000	3,000	12,900	0	
Grand Total £000		78,754	40,085	29,332	25,091	174,627	1,204	