Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	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	Recommendation	Reason
1	Chief Executive's (Access)	Corporate IT	Council wide change request reduction post refresh	50				**50**	Council wide target based on the benefits of the new corporate infrastructure. Achieved	Accept	No or minimal impact on front-line service delivery and performance.
2	Chief Executive's (Access)	Corporate IT	Council wide Home computing initiative	15				**15**	Council wide saving. This scheme was abandoned due to changes by the Chancellor in the April '06 budget statement. Hence achieved Council wide through other efficiency savings	Accept	No or minimal impact on front-line service delivery and performance.
3	Chief Executive's (Access)	Corporate IT	Review of support and development arrangements for core applications			150	100	**250**	Availability of IT resources and infrastructure capacity	Accept	No or minimal impact on front-line service delivery and performance.
4	Chief Executive's (Access)	Corporate IT	General efficiencies		166			**166**		Accept	No or minimal impact on front-line service delivery and performance.
5	Chief Executive's (Access)	Corporate IT	Staff reduction post self service introduction			50		**50**		Accept	No or minimal impact on front-line service delivery and performance.
6	Chief Executive's (Access)	Corporate IT	Application rationalisation		50		50	**100**		Accept	No or minimal impact on front-line service delivery and performance.
		Corporate IT Total		**65**	**216**	**200**	**150**	**631**			
7	Chief Executive's (Access)	Customer Service	Siebel development resulting in improved efficiency: process improvement, understanding what creates demand and taking action to satisfy needs and reduce demand, migration to self service channels.	100	268	194		**562**	The level of savings possible is at risk if the service quantum reduces. The market testing of Homes for Haringey repairs could result in the outsourcing of the Call Centre element of repairs reporting. This will severely impact the capability to deliver this level of saving unless Homes for Haringey increase the volume of other services available through Customer Services, and at present there are no firm plans to do this. This will also impact the capability of Customer Services to bear the current level of overhead. The current failure to meet existing patterns of demand makes achieving these planned savings difficult in this profile, unless we accept the current waiting times as the norm. It is recommended that the profile of savings be reviewed in order to invest in improvements in service delivery during the implementation of the Customer Services Strategy and to enable the Call Centre and CSC recovery plans to address improvements in service delivery for the growing number of customer contacts. We are seeking to defer some of this saving to future years because it is not achievable without continuing to adversely impact on service levels as we have seen during 2005/06 and 2006/07. Revised predictions of what is possible are in development following statistical modelling of demand patterns and resourcing requirements	Accept	No or minimal impact on front-line service delivery and performance.
		Customer Service Total		**100**	**268**	**194**	**0**	**562**			
8	Chief Executive's (Access)	Libraries & Museums	Efficiency savings resulting from self issue	100				**100**	By the end of 2006-07 RFID will have been installed in all three of our main libraries. We expect to achieve staff related efficiency savings following the implementation of the libraries restructure in 2007/08.	Accept	No or minimal impact on front-line service delivery and performance.
		Libraries & Museums Total		**100**	**0**	**0**	**0**	**100**			
9	Chief Executive's (Access)	Neighbourhood Management	External funds to charge staff time	13				**13**	Heritage Lottery Fund has been secured	Accept	No or minimal impact on front-line service delivery and performance.

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10	Chief Executive's (Access)	Neighbourhood Management	Reduce 2 posts - Review of NM work programme	80				**80**		Accept	No or minimal impact on front-line service delivery and performance.
11	Chief Executive's (Access)	Neighbourhood Management	Reduced use of agency staff	20	20	20	20	**80**		Accept	No or minimal impact on front-line service delivery and performance.
12	Chief Executive's (Access)	Neighbourhood Management	External funding - To replace core budget	20	20	20	20	**80**		Accept	No or minimal impact on front-line service delivery and performance.
13	Chief Executive's (Access)	Neighbourhood Management	Area Assemblies - To maximise using e-invites	10	10			**20**		Accept	No or minimal impact on front-line service delivery and performance.
14	Chief Executive's (Access)	Neighbourhood Management	Broadwater Farm CC – new hire charges in place		35	35	30	**100**		Accept	No or minimal impact on front-line service delivery and performance.
15	Chief Executive's (Access)	Neighbourhood Management	Delete 1 admin/finance post		35			**35**		Accept	No or minimal impact on front-line service delivery and performance.
		Neighbourhood Management Total		**143**	**120**	**75**	**70**	**408**			
16	Chief Executive's (OD&L)	OD&L	Member enquiries function	17	31			**48**	07/08 pre agreed savings are on track to be delivered	Accept	No or minimal impact on front-line service delivery and performance.
17	Chief Executive's (OD&L)	OD&L	Refocus the work of Equalities team	42	16			**58**	06/07 pre agreed saving achieved 07/08 pre agreed savings will be delivered by reviewing the delivery of equalities service and the structure needed to support it.	Accept	No or minimal impact on front-line service delivery and performance.
18	Chief Executive's (OD&L)	OD&L	Town Twinning	2				**2**	Pre agreed saving for 07/08 on track to be achieved	Accept	No or minimal impact on front-line service delivery and performance.
19	Chief Executive's (OD&L)	OD&L	In-house delivery of leadership programme by OD&L and planned completion of programme		17			**17**	Planned savings for 07/08 will need to be re-phased to 09/10 because of corporate decision to redesign programme and introduce project element. The funding for the programme will need to be re-profiled over a three year period.	Accept	No or minimal impact on front-line service delivery and performance.
20	Chief Executive's (OD&L)	OD&L	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision			10		**10**	Full implementation of recently revised report writing guidelines. Ability to rely on web based media for dispatch of papers	Accept	No or minimal impact on front-line service delivery and performance.
21	Chief Executive's (OD&L)	OD&L	Member L&D reduce use of external consultants and deliver more training in-house		15	15		**30**	Dev of internal resource, income generation realised	Accept	No or minimal impact on front-line service delivery and performance.
22	Chief Executive's (OD&L)	OD&L	Reduce number of external conferences attended by Members		10			**10**	Containable if MLD resources dedicated. Review of attendance policy with clearer links between learning activities, PDPs and roles	Accept	No or minimal impact on front-line service delivery and performance.
23	Chief Executive's (OD&L)	OD&L	Reduction in future development of web cast such as interactivity, mobile unit.		20			**20**	Realisation of income generation potential.	Accept	No or minimal impact on front-line service delivery and performance.
24	Chief Executive's (OD&L)	OD&L	Deletion of 1FTE support post from reduction in formal meetings by approx 36 per year				40	**40**	This reduction is dependent on reducing the number of formal meetings and review of the constitution.	Accept	No or minimal impact on front-line service delivery and performance.
25	Chief Executive's (OD&L)	OD&L	Reduce Change and Project Management budget or transfer retained staff to directorates	70				**70**	Service budget picks up post & assimilates into structure	Accept	No or minimal impact on front-line service delivery and performance.
26	Chief Executive's (OD&L)	OD&L	Restructure Personnel & OD&L	50				**50**	more posts are affected as reorg will deliver efficiency by changing service delivery model	Accept	No or minimal impact on front-line service delivery and performance.

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27	Chief Executive's (OD&L)	OD&L	Deletion of 50% of a support post from rationalisation of contracts for social services training	10				**10**	Re allocation of work within the team	Accept	No or minimal impact on front-line service delivery and performance.
28	Chief Executive's (OD&L)	OD&L	Reduce staff events to 1 per year			25		**25**	Fewer opportunities for council leadership to speak directly to large groups of staff; risk to lip / CPA rating etc.	Accept	No or minimal impact on front-line service delivery and performance.
29	Chief Executive's (OD&L)	OD&L	Reduce staff survey frequency to once every 2 years			16		**16**	Poorer picture /understanding of staff attitudes and use of management tools & frameworks	Accept	No or minimal impact on front-line service delivery and performance.
30	Chief Executive's (OD&L)	OD&L	Review model of service delivery for all transactional HR services				70	**70**	Work to be scoped. Estimate 10/11 saving will deliver minimum £70K	Accept	No or minimal impact on front-line service delivery and performance.
31	Chief Executive's (OD&L)	OD&L	Review service model for advisory & developmental delivery – work in partnership with others				70	**70**	Work to be scoped. Estimate 10/11 saving will deliver minimum £70K	Accept	No or minimal impact on front-line service delivery and performance.
32	Chief Executive's (OD&L)	OD&L	Do not fill vacancies in equalities, OD, & Personnel	160				**160**	dependent upon corporate reorg	Accept	No or minimal impact on front-line service delivery and performance.
		OD&L Total		**351**	**109**	**66**	**180**	**706**			
33	Chief Executive's (Strategy)	Communication	Management and support / corporate saving.	10				**10**	Original target for 2007/08 was 50k. Savings of 40K have been passed over to the CVST and this is reflected in the new cashable savings for CVST.Therefore 10K is retained within management and support and will be achieved through a reduction in salary budget	Accept	No or minimal impact on front-line service delivery and performance.
34	Chief Executive's (Strategy)	Communication	Corporate Voluntary Sector Team	111	80	67	69	**327**	Savings for 06/07 have been achieved by reducing the new initiatives development fund grants. Savings in 07/08 (71k) and 08/09 (60k) will be achieved by not passing on the inflationary increase in the grants budget to voluntary sector groups, which effectively means a reduction in funding to groups. Savings in 2008/09 (11K) 2009/10 (67K) and 2010/11 (69K) will be achieved by not passing on the inflationary increase in the grants budget to voluntary sector groups. Savings in 2007/08 (12K) and 2008/09 (12K) will be achieved reducing the small grants budgets (NIDF).	Accept	No or minimal impact on front-line service delivery and performance.
35	Chief Executive's (Strategy)	Communication	Policy	20				**20**	Savings for 2006/07 have been achieved by reducing staff salaries, through a team restructuring. Savings in 2007/08 will be achieved through reduction in consultancy fees budget	Accept	No or minimal impact on front-line service delivery and performance.
36	Chief Executive's (Strategy)	Communication	Communications	24	24			**47**	Savings for 2007/08 and 2008/09 will be met through print / design efficiencies. CEMB have agreed the process for collecting Marketing information from the whole Council. This information will be analysed to capture print work that is being outsourced and does not come through CCU. Subject to CEMB ensuring that all work requiring print comes through CCU enabling CCU to purchase print services in bulk from approved Whitehall frameworks at the best possible prices making a council wide saving. We will also be renewing our existing Local print and design framework to achieve further efficiency savings.	Accept	No or minimal impact on front-line service delivery and performance.
37	Chief Executive's (Strategy)	Communication	Regeneration	68	1		38	**107**	Staff post Deputy Manager will be deleted (currently on agency contract).	Accept	No or minimal impact on front-line service delivery and performance.
38	Chief Executive's (Strategy)	Communication	Management and support				44	**44**	Saving will be taken from various budgets within business units (yet to be determined)	Accept	No or minimal impact on front-line service delivery and performance.
39	Chief Executive's (Strategy)	Communication	Policy	10	1		18	**29**	Savings to be taken from consultancy fees and training budget	Accept	No or minimal impact on front-line service delivery and performance.

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40	Chief Executive's (Strategy)	Communication	Communications		19		38	**57**	savings through print efficiencies. If plans to direct more council wide design and print spend through the CCU are successful, this will be achieved by purchasing services which offer better value for money. If this cannot be achieved then savings will be made by reducing staff posts.	Accept	No or minimal impact on front-line service delivery and performance.
		Communication Total		**243**	**125**	**67**	**207**	**641**			
41	Chief Executive's (Strategy)	Safer Communities	0.5 reduction of a Social Worker post within YOS		20			**20**	Victim support work would then cease to be provided given other short term funding ending	**Accept** - Seek alternative funding	No or minimal impact on front-line service delivery and performance.
42	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.	Accept	No or minimal impact on front-line service delivery and performance.
43	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.	Accept	No or minimal impact on front-line service delivery and performance.
		Safer Communities Total		**0**	**29**	**0**	**0**	**29**			
44	Children's Service	Business Support & Development	Better Haringey	5				**5**	Mainstreaming of work	Accept	No or minimal impact on front-line service delivery and performance.
45	Children's Service	Business Support & Development	Legal charges	20				**20**	Dependant on legal services developing a successful legal 'insurance' scheme for schools. Also requires tight control on calls for legal advice. Potential loss of income to legal services.	Accept	No or minimal impact on front-line service delivery and performance.
46	Children's Service	Business Support & Development	Recruitment advertising	20				**20**	In view of overall financial restraints, recruitment should reduce. Budget to be devolved to branches.	Accept	No or minimal impact on front-line service delivery and performance.
47	Children's Service	Business Support & Development	Directors Reduction in use of consultants		10			**10**		Accept	No or minimal impact on front-line service delivery and performance.
48	Children's Service	Business Support & Development	Admissions staff savings on casual admissions taking in-house the administration of appeals and end of SOC	15	34			**49**	Depends on successful implementation of hard to place student protocol which requires independent sign up from all maintained schools. Work currently done by Member Services, who will lose income of approx.	Accept	No or minimal impact on front-line service delivery and performance.
49	Children's Service	Business Support & Development	ICT &One staff member to term time only &Replace Centris by Impulse &Grant funding one post from ECM ISA grant to work on client index	61				**61**	Post is currently vacant. ISA funding guaranteed to March 2008 with high probability of continuation beyond. DfES recommending permanent appointments	Accept	No or minimal impact on front-line service delivery and performance.
50	Children's Service	Business Support & Development	Education Property Management – additional capitalisation of salaries	40	40			**80**	Staffing is largely determined by size of capital programme	Accept	No or minimal impact on front-line service delivery and performance.
51	Children's Service	Business Support & Development	Pendarren House. Reduction in R and M due to high recent investment; additional income from Summer opening and other charges.	10	8			**18**	Depends on continued success of centre in attracting paying custom	Accept	No or minimal impact on front-line service delivery and performance.
52	Children's Service	Business Support & Development	PDC Centre and Administration	21				**21**	A number of minor efficiency savings.	Accept	No or minimal impact on front-line service delivery and performance.
53	Children's Service	Business Support & Development	Student Support Management	34				**34**	Assumes redeployment and no increase in Customer Services Costs	Accept	No or minimal impact on front-line service delivery and performance.
54	Children's Service	Business Support & Development	Efficiency savings to be identified to this valve	12	50		142	**204**		Accept	No or minimal impact on front-line service delivery and performance.

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		Business Support & Development Total		**238**	**142**	**0**	**142**	**522**			
55	Children's Service	Children & Families	Reduction in overall LAC costs by implementation of commissioning strategy to increase adoption and fostering, and ensure low cost care settings are maximised.	892				**892**	This area is at risk target for adoptions has been met but the number of children becoming looked after has exceeded the original assumptions.	Accept	No or minimal impact on front-line service delivery and performance.
56	Children's Service	Children & Families	Family support Service re-configuration	114				**114**		Accept	No or minimal impact on front-line service delivery and performance.
57	Children's Service	Children & Families	Admin efficiencies		101			**101**	To be achieved through service reconfiguration	Accept	No or minimal impact on front-line service delivery and performance.
58	Children's Service	Children & Families	Day Care		97			**97**	Savings as a result of further development of children centres delivering the service.	Accept	No or minimal impact on front-line service delivery and performance.
59	Children's Service	Children & Families	Service reconfiguration		7			**7**	Efficiencies as a result of reconfiguration of service	Accept	No or minimal impact on front-line service delivery and performance.
60	Children's Service	Children & Families	Staffing efficiencies through further integration of the Children and Young People's Service and the roll out of Children's networks.	326	582			**908**	The Children and Young People's Service aims to achieve much higher levels of earlier intervention and prevention which means that the overall financial strategy is to reduce spend on specialist and acute intervention services and refocus work at an earlier stage	Accept	No or minimal impact on front-line service delivery and performance.
61	Children's Service	Children & Families	Admin efficiencies	76				**76**		Accept	No or minimal impact on front-line service delivery and performance.
62	Children's Service	Children & Families	Case work and Finance SEN	64				**64**		Accept	No or minimal impact on front-line service delivery and performance.
63	Children's Service	Children & Families	SEN transport	7				**7**		Accept	No or minimal impact on front-line service delivery and performance.
64	Children's Service	Children & Families	Deletion of vacant training post, redelivered through a trading account	64				**64**		Accept	No or minimal impact on front-line service delivery and performance.
65	Children's Service	Children & Families	SEN transport		34			**34**		Accept	No or minimal impact on front-line service delivery and performance.
66	Children's Service	Children & Families	Family support service efficiencies		9			**9**		Accept	No or minimal impact on front-line service delivery and performance.
67	Children's Service	Children & Families	Reconfiguration of Leaving Care Service		25			**25**		Accept	No or minimal impact on front-line service delivery and performance.
68	Children's Service	Children & Families	SEN admin		29			**29**		Accept	No or minimal impact on front-line service delivery and performance.
69	Children's Service	Children & Families	Efficiencies from fostering service reconfiguration		42			**42**		Accept	No or minimal impact on front-line service delivery and performance.
		Children & Families Total		**1543**	**926**	**0**	**0**	**2,469**			
70	Children's Service	School Standards & Inclusion	Consolidate the current Head of Early Childhood Service post	65				**65**	Depends on other service areas being able to support teams	Accept	No or minimal impact on front-line service delivery and performance.

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71	Children's Service	School Standards & Inclusion	Transfer funding for Head of Secondary Innovations post and fund through recharges to BSF	80				**80**	Depends on funds being available through BSF	Accept	No or minimal impact on front-line service delivery and performance.
72	Children's Service	School Standards & Inclusion	Reduction of a post across primary standards	14				**14**	May cause future problems due to lack of capacity to provide additional support for school improvement	Accept	No or minimal impact on front-line service delivery and performance.
73	Children's Service	School Standards & Inclusion	Realign Head of Secondary Standards post from 2008-9		65			**65**	Post currently vacant and filled by a Consultant.	Accept	No or minimal impact on front-line service delivery and performance.
74	Children's Service	School Standards & Inclusion	Consolidate service within terms of grants		60			**60**	Post currently vacant	Accept	No or minimal impact on front-line service delivery and performance.
75	Children's Service	School Standards & Inclusion	Further savings to be identified through the greater integration of services as the Children's Networks develop.				125	**125**		Accept	No or minimal impact on front-line service delivery and performance.
76	Children's Service	School Standards & Inclusion	Income generation activities	50				**50**	Depends on income generation being successful	Accept	No or minimal impact on front-line service delivery and performance.
		School Standards & Inclusion Total		**209**	**125**	**0**	**125**	**459**			
77	Children's Service	Service Delivery & Performance	Delete 4th Second Tier Post but retain some capacity for project management	60				**60**	Developing the roles of the Heads of Children's Networks and other third tier officers.	Accept	No or minimal impact on front-line service delivery and performance.
78	Children's Service	Service Delivery & Performance	Play Service	150	203		62	**415**	Dependent upon the development is in line with the Extended Schools Strategy	Accept	No or minimal impact on front-line service delivery and performance.
		Service Delivery & Performance Total		**210**	**203**	**0**	**62**	**475**			
79	Environment	Enforcement	Pest Control charges – progressive move to cost neutral service through service charge review.	50	50			**100**	Members will need to agree a change in charging policy including provision for targetted subsidised charges. There will be a potential increase in enforcement activity to protect public health.	Accept	No or minimal impact on front-line service delivery and performance.
80	Environment	Enforcement	Administration costs reduced through efficiencies		13			**13**	Dependent upon improvements in IT systems and staff competences. Customer Service improvements.	Accept	No or minimal impact on front-line service delivery and performance.
81	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	Accept	No or minimal impact on front-line service delivery and performance.
82	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.	Accept	No or minimal impact on front-line service delivery and performance.
83	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	Accept	No or minimal impact on front-line service delivery and performance.
84	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	Accept	No or minimal impact on front-line service delivery and performance.
85	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.	Accept	No or minimal impact on front-line service delivery and performance.
		Enforcement Total		**90**	**233**	**10**	**115**	**448**			
86	Environment	Planning, Policy & Performance	Cost recovery through s106 contribution	64				**64**	On Target for achievement in 2006/07	Accept	No or minimal impact on front-line service delivery and performance.

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87	Environment	Planning, Policy & Performance	Planning fees increase	27	30			**57**	On Target for achievement in 2006/07	Accept	No or minimal impact on front-line service delivery and performance.
88	Environment	Planning, Policy & Performance	Increase in Planning fees			30		**30**	Consultation on national planning fees currently underway .	Accept	No or minimal impact on front-line service delivery and performance.
89	Environment	Planning, Policy & Performance	Increased Building Control fees		20	20		**40**	Planned development of Key sites	Accept	No or minimal impact on front-line service delivery and performance.
90	Environment	Planning, Policy & Performance	Reduction of Support staff	35			17	**52**	Reduced support staff	Accept	No or minimal impact on front-line service delivery and performance.
91	Environment	Planning, Policy & Performance	Reduction in Planning policy staff		40			**40**	Difficulty in delivering milestones of AMR.	Accept	No or minimal impact on front-line service delivery and performance.
		Planning, Policy & Performance Total		**126**	**90**	**50**	**17**	**283**			
92	Environment	Recreation	Improved open space facilities management	20				**20**	More efficient approach to works procurement and better VFM. Development of Corporate Management of Property should enhance further.	Accept	No or minimal impact on front-line service delivery and performance.
93	Environment	Recreation	Cemetery burial price/income 20% over 3 yrs	25				**25**	Price increase implemented and income on target.	Accept	No or minimal impact on front-line service delivery and performance.
94	Environment	Recreation	Increased Allotment Premium charges.	15				**15**	Delayed pending establishment of infrastructure improvement programme.	Accept	No or minimal impact on front-line service delivery and performance.
95	Environment	Recreation	Lease Finsbury Park Track & Gym	20				**20**	Preparation work to be prioritised in second half of 2006/7.	Accept	No or minimal impact on front-line service delivery and performance.
96	Environment	Recreation	Options for Leisure Transfer		260	100	104	**464**	Successful Procurement - Preparation work to be prioritised in second half of 2006/7.	Accept	No or minimal impact on front-line service delivery and performance.
		Recreation Total		**80**	**260**	**100**	**104**	**544**			
97	Environment	Streetscene	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	267				**267**		Accept	No or minimal impact on front-line service delivery and performance.
98	Environment	Streetscene	Review of Parking Charges and number of pay & display bays.	75	225			**300**	Deliverable subject to parking charges review being agreed and timescales being met.	Accept	No or minimal impact on front-line service delivery and performance.
99	Environment	Streetscene	Highways reactive maint.	35				**35**	On target	Accept	No or minimal impact on front-line service delivery and performance.
100	Environment	Streetscene	Waste contract monitoring (2 staff)	50				**50**	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
101	Environment	Streetscene	Reduced waste disposal costs due to increase in recycling.	80	20			**100**	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
102	Environment	Streetscene	Waste Management efficiency savings		50			**50**	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
103	Environment	Streetscene	Civica Licences		30			**30**	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.

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104	Environment	Streetscene	Sick Absence Management	42				42	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
105	Environment	Streetscene	Other Streetscene efficiency savings	20	88			108	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
106	Environment	Streetscene	Improving and expanding all recycling collection services				50	50	Approved capital bid	Accept	No or minimal impact on front-line service delivery and performance.
107	Environment	Streetscene	Sick absence savings in Parking	30	30			60		Accept	No or minimal impact on front-line service delivery and performance.
108	Environment	Streetscene	Integrated Waste Management & Transport contract				1020	1,020	Award of new contract	Accept	No or minimal impact on front-line service delivery and performance.
		Streetscene Total		**599**	**443**	**0**	**1070**	**2,112**			
109	Finance	Benefits & Local Taxation	Increased benefit overpayment income covered by subsidy.	30				30	Debt analysis review undertaken and recommendations tabled.	Accept	No or minimal impact on front-line service delivery and performance.
110	Finance	Benefits & Local Taxation	Reduction in contractor costs.	25				25	Contracts being reviewed and discussions ongoing.	Accept	No or minimal impact on front-line service delivery and performance.
111	Finance	Benefits & Local Taxation	Improvement and targeting of the collection of court costs for council tax and NNDR.	45				45	Review being undertaken.	Accept	No or minimal impact on front-line service delivery and performance.
112	Finance	Benefits & Local Taxation	Reduction in the cost of the Sx3 support and maintenance contract.	4	3	5	5	17	Contract lock-in for 5 years	Accept	No or minimal impact on front-line service delivery and performance.
113	Finance	Benefits & Local Taxation	Reduction in paper storage costs linked to court and audit acceptance.		15	10	5	30	Nil	Accept	No or minimal impact on front-line service delivery and performance.
114	Finance	Benefits & Local Taxation	Potential savings from the value for money review	40	45			85	Result of VFM review	Accept	No or minimal impact on front-line service delivery and performance.
115	Finance	Benefits & Local Taxation	Limit the use of pre-paid envelopes on a phased use basis. Pre-paid envelopes are currently sent with a number of key documents and ensuring a response from customers is critical. A review of the documents sent with pre-paid envelopes will be undertaken and a removal of the service reconsidered. Risks will be analysed and benchmarking undertaken.	10	10	10	10	40	Possible reduced customer satisfaction.	Accept	No or minimal impact on front-line service delivery and performance.
		Benefits & Local Taxation Total		**154**	**73**	**25**	**20**	**272**			
116	Finance	Corporate Finance	Reduction in external audit fees related to improvements in grant claim submission (Non service revenue account)	20	20	20		60		Accept	No or minimal impact on front-line service delivery and performance.
117	Finance	Corporate Finance	Review of Corporate Finance staffing levels - including removal of 1 project accountant and 1 Trainee Accountant.	75				75	This will be achieved (affecting 2 vacant posts).	Accept	No or minimal impact on front-line service delivery and performance.
118	Finance	Corporate Finance	Review of debt management procedures including reduction of central control of debt management	3	15			18		Accept	No or minimal impact on front-line service delivery and performance.

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119	Finance	Corporate Finance	Closure of HPS (cashiers) office on 247 High Road and transfer service to Customer Services using 'kiosk' technology.			125		**125**	Transfer of function to Customer Services	Accept	No or minimal impact on front-line service delivery and performance.
120	Finance	Corporate Finance	Non renewal of personal accident insurance policy	73				**73**		Accept	No or minimal impact on front-line service delivery and performance.
		Corporate Finance Total		**171**	**35**	**145**	**0**	**351**			
121	Finance	Corporate Procurement	High Street Retail Contracts	35				**35**	Currently being negotiated through OGC Buying Solutions Frameworks.	Accept	No or minimal impact on front-line service delivery and performance.
122	Finance	Corporate Procurement	Procurement savings target from corporate initiatives - re-phasing of part of £2m target	(500)	500			**-**		Accept	No or minimal impact on front-line service delivery and performance.
123	Finance	Corporate Procurement	Staffing reductions	19				**19**	2 recent manager vacancies will be reviewed.	Accept	No or minimal impact on front-line service delivery and performance.
124	Finance	Corporate Procurement	Improved processes. Reduction in printing cost & stationery in favour of electronic	9				**9**		Accept	No or minimal impact on front-line service delivery and performance.
125	Finance	Corporate Procurement	Flexible working. Re-grading or introducing part-time working		17			**17**		Accept	No or minimal impact on front-line service delivery and performance.
126	Finance	Corporate Procurement	Will be achieved through ongoing re-organisation of duties and the potential deletion of posts as natural wastage opportunities arise.	38		52	63	**153**	SM2 post deleted and duties re-organised to fund 2006/07 savings.	Accept	No or minimal impact on front-line service delivery and performance.
127	Finance	Corporate Procurement	XML middleware		5	10	10	**25**		Accept	No or minimal impact on front-line service delivery and performance.
		Corporate Procurement Total		**-399**	**522**	**62**	**73**	**258**			
128	Finance	Property Services	40 Cumberland Road – Rent review reductions	45				**45**	Achieved	Accept	No or minimal impact on front-line service delivery and performance.
129	Finance	Property Services	48 Station Road – Rent Review Reductions	25				**25**	Achieved	Accept	No or minimal impact on front-line service delivery and performance.
130	Finance	Property Services	Hornsey Town Hall – Operational staff reductions	64			42	**106**	Staff reduction savings were programmed to coincide with the disposal of the Town Hall under the Accommodation Strategy. As the disposal has now moved back to 2009/10, some staff savings will not be made until then.	Accept	No or minimal impact on front-line service delivery and performance.
131	Finance	Property Services	Tottenham Town Hall – Operational staff reductions	18				**18**	On target	Accept	No or minimal impact on front-line service delivery and performance.
132	Finance	Property Services	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	95	150			**245**	Planned program to catch up on back rent reviews, reduce voids and provide income growth which, in line with more efficient working practices specifically through the use of Manhattan functionality, should enable these targets to be met.	Accept	No or minimal impact on front-line service delivery and performance.
133	Finance	Property Services	Appeals against Rateable values following publication of 2005 rating list.		100			**100**	Negotiations with external consultants in progress and provisional appeal dates agreed with Valuation Office.	Accept	No or minimal impact on front-line service delivery and performance.
134	Finance	Property Services	FM Outgoing Rent :-Additional savings on 48 Station Road.	30				**30**	None	Accept	No or minimal impact on front-line service delivery and performance.

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135	Finance	Property Services	FM Income :-Additional lettings and rent increases have meant that the "commercial" rent income elements of the FM portfolio have overachieved against budget in last two years and will continue to do so.	40				**40**	None	Accept	No or minimal impact on front-line service delivery and performance.
136	Finance	Property Services	Increased fee charges (disposals) Currently fees charged to purchasers at 2%, proposed increase to 2½%	10				**10**	None	Accept	No or minimal impact on front-line service delivery and performance.
137	Finance	Property Services	Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.		10	10	10	**30**	None	Accept	No or minimal impact on front-line service delivery and performance.
138	Finance	Property Services	Aerial Sites Identify new locations and market potential sites to telecommunication companies.		10	10	10	**30**	Subject to necessary approvals and policies	Accept	No or minimal impact on front-line service delivery and performance.
139	Finance	Property Services	Energy Conservation Savings (see capital bid)	30	30			**60**	Dependent upon successful Capital bid	Accept	No or minimal impact on front-line service delivery and performance.
140	Finance	Property Services	Advertising Hoardings - 1. Use of external contractor to maximise income from existing sites and regulate illegal sites and 2. Increase income by letting new sites to advertisers.		50	50	50	**150**	6 new sites initially identified along Watermead Way, Tottenham producing 50k. Subject to Planning Approval	Accept	No or minimal impact on front-line service delivery and performance.
141	Finance	Property Services	Car Parking – review of current office provision Review current office provision with a view to bringing in a reduction in spaces / possibly charging		30	35		**65**	Subject to consultation with HR.	Accept	No or minimal impact on front-line service delivery and performance.
142	Finance	Property Services	Alexandra House Reception As part of the refurbishment, redesign a "staff only" entrance to improve security, reduce receptions and achieve staff cost reduction. Some internally funded initial investment will be required.	15	15			**30**	No front line services being relocated to Alexandra House.	Accept	No or minimal impact on front-line service delivery and performance.
		Property Services Total		**372**	**395**	**105**	**112**	**984**			
143	Legal	Legal	Registrars – potential new income stream from naming and renewal of vows ceremonies	3	3	3	3	**12**		Accept	No or minimal impact on front-line service delivery and performance.
		Legal Total		**3**	**3**	**3**	**3**	**12**			
144	Social Services	Housing Strategy & Needs	Cross service efficiencies	125				**125**	On target	Accept	No or minimal impact on front-line service delivery and performance.
145	Social Services	Housing Strategy & Needs	Corporate Projects - Efficiency Savings	148				**148**	On Target	Accept	No or minimal impact on front-line service delivery and performance.
146	Social Services	Housing Strategy & Needs	Centralisation of supplies ordering	5				**5**		Accept	No or minimal impact on front-line service delivery and performance.
147	Social Services	Housing Strategy & Needs	Review of essential Car user allowances	20				**20**		Accept	No or minimal impact on front-line service delivery and performance.
148	Social Services	Housing Strategy & Needs	Reducing temp staff	50	90	90		**230**	Successful permanent recruitment	Accept	No or minimal impact on front-line service delivery and performance.

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149	Social Services	Housing Strategy & Needs	Training rationalisation			20		**20**		Accept	No or minimal impact on front-line service delivery and performance.
150	Social Services	Housing Strategy & Needs	Home Connections joint procurement				60	**60**	Successful launch	Accept	No or minimal impact on front-line service delivery and performance.
151	Social Services	Housing Strategy & Needs	Release of staff brought in to achieve 2 * service				155	**155**	Achievement of 2*	Accept	No or minimal impact on front-line service delivery and performance.
		Housing Strategy & Needs Total		**348**	**90**	**110**	**215**	**763**			
152	Social Services	Older	Implement VFM review recommendations to reduce costs By £5 per hour	300	200			**500**	Proposal aimed at reducing the unit cost of the service while maintaining the flexibility and quality already offered. This will not affect terms and conditions of staff. Benefits: Service achieves better value for money, More favourable benchmarking with other Authorities. Risks: No significant risks.	Accept	No or minimal impact on front-line service delivery and performance.
153	Social Services	Older	Reduce OPS residential Care Undertaking the objectives of Our Health, Our Care, Our Say to provide more services in the community. There will be a reduction of 79 residential placements. The savings assumptions assume Reprovision costs in the community	150	150	150	150	**600**	Proposal aimed at reducing the number of frail elderly people in residential care and meeting their needs through community based services. At the same time residential provision for people with dementia will need to increase. Both aspects reflect current demographic trends. Overall net reduction of the 79 residential placements over the 4 years. Benefits: Reprovisioning through care in the community gives clients more choice. Risks: That there is not an adequate supply of appropriate community care services.	Accept	No or minimal impact on front-line service delivery and performance.
154	Social Services	Older	Marketing the Community Alarm Service This proposal will generate additional income with a charge of £4pw	100	100			**200**	Will market to owner occupiers and private businesses. Capital set up costs of £65k required Benefits: Crime prevention, in line with Community Safety Strategy. Risks: Cannot attract as many clients as projected / Low take-up	Accept	No or minimal impact on front-line service delivery and performance.
155	Social Services	Older	Merge the Winkfield and Haven Centres		185			**185**	The proposal to merge the day centres will be subject to a review of these services that will be carried out in 2007/08.	Accept, but further work to be done on the details of the proposal before any change in the way services are currently provided.	No or minimal impact on front-line service delivery and performance.
156	Social Services	Older	Efficiencies from Telephone Monitoring in Homecare Improve invoice payments PI and ensure accuracy of charges		250			**250**	E-Care project. Phase 2 Will require some capital investment. Savings achieved through reduced charges from providers because of more accurate recording of hours worked by home carers, together with reduction in the number of staff involved in invoice processing. Benefits: will make more efficient use or resources. Risk: possible difficulties if current provides are reluctant to 'sign up' to the new system.	Accept	No or minimal impact on front-line service delivery and performance.

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157	Social Services	Older	Voluntary Sector Review across the Council The voluntary sector has not been fully reviewed for a number of years – ensure sufficient re-provision available		1000			**1,000**	Will require a root & branch review of what we are commissioning from voluntary organisations. Agreed that the review should take in financial support to the voluntary sector across the council. Benefits: will ensure that there will be a thorough review of expenditure on services and schemes provided by the voluntary sector and that support does not continue in the same way as at present, purely for historical reasons. Risks: The provided savings are a target figure. The precise level of savings will only be verified once the review has been completed.	Accept	No or minimal impact on front-line service delivery and performance.
158	Social Services	Older	Move Mental health Clients to Supported Housing		175	275		**450**	Involves reviewing/providing support packages that are appropriate need for 90 people, combined with transfer from residential care to supported housing (ordinary housing with support or sheltered housing). Also to increase number of people supported through day opportunities by offering focused time limited interventions Benefits: Will provide a more appropriate service at lower cost for 90 people. Risk: These mainly relate to the problems associated with the management of a complex programme of change for vulnerable people. Issues about relationship with existing residents in the community.	Accept	No or minimal impact on front-line service delivery and performance.
		Older Total		**550**	**2060**	**425**	**150**	**3185**			
159	Social Services	Adults	Review SS Administration and stream line access processes	175	250	75		**500**	Savings estimated in admin and invoice payments functions Customer Services Benefits: Will help to ensure that the use of resources allocated for support services are used efficiently. Risks: Will result in reduced organisational capacity and possibly ability to take on new projects/work.	Accept	No or minimal impact on front-line service delivery and performance.
160	Social Services	Adults	Implementation of the charging policy Bring forward, currently scheduled for 2008. Increase a number of charges in services that provide a significant subsidy currently	151	75	63		**289**	Proposal includes - increasing the maximum charge for internal residential care from £388 to £527 per week. This will affect 12 full cost payers. Increasing the charge for domiciliary care from £10 to £12.60 per hour. This will affect 100 clients paying full cost. Adjusting the fairer charging Disability Related Expenditure disregard from 70% to 65%. Increasing the meals on wheels charge from £2.75 to £3.20 per meal. Benefits: Increased income Risks: Possible decline in take up of services	Accept	No or minimal impact on front-line service delivery and performance.
161	Social Services	Adults	Transfer of respite provision for people with learning disabilities at Talbot Road to Whitehall Street.	200	50			**250**	Currently 25 people regularly use Talbot Road for respite care during the year. This service will continue to be available at Whitehall Street instead. Benefits: Will make more effective use of resources and also enable the respite service to be provided at a newly refurbished building. Risks: Transfer of respite service from Talbot Road to Whitehall Street is based on current/historical levels of demand. Any increase in demand for residential respite would have to be purchased in the independent sector (this is not considered likely).	Accept	No or minimal impact on front-line service delivery and performance.

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162	Social Services	Adults	Transfer of service provision from Keston Road.	65	65			**130**	Approximately 110 people are on Keston's books with an average daily attendance of 95. The proposal involves closing Keston and reproviding and enhancing the service the centre currently offer through a range of other community based facilities. There is no plan to reduce the number of people who receive a service - it will just be provided in a different, more modern way. Benefits: Would result in the provision of a more modern and varied service as well as releasing a building which is not ideal as a day facility. Risks: Whilst the ultimate outcome will be the provision of a better service for users, the process of change will create anxiety on the part of service users and carers	Accept	No or minimal impact on front-line service delivery and performance.
		Adults Total		**591**	**440**	**138**	**0**	**1169**			
			Accept Total	**5887**	**6907**	**1775**	**2815**	**17383**			
163	Social Services	Older	Closure of OPS Drop in's Some centres under utilised	140	125			**265**	The Drop In Centres are a non-statutory , non-assessed open access service for less frail older people. There are currently over 500 people on the books of the 4 Drop In Centres. Whilst some would meet 'Fair Access' criteria for the provision of a service, some would not. Attempts would be made to redirect people to other services eg. in the voluntary sector, but this would not be possible in all cases. Risks: Lack of preventative care in the drop ins will mean that some people will need substantial care sooner. Social facilities of this type prevent isolation.	Reject	Impact on service delivery.
		Older Total		**140**	**125**	**0**	**0**	**265**			
164	Chief Executive's (Strategy)	Safer Communities	Social Worker Post within the YOS	40				**40**	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 to YOS (stated in grant conditions)	Reject	Impact on service delivery.
		Safer Communities Total		**40**	**0**	**0**	**0**	**40**			
165	Children's Service	Children & Families	Staffing efficiencies through further integration of the Children and Young People's Service and the roll out of Children's networks	233	63		1129	**1,425**	Reconfiguration of service. Efficiencies achieved through integration of services moving away from a district office to a service specific model.	Reject	Savings not fully developed.
		Children & Families Total		**233**	**63**	**0**	**1129**	**1,425**			
			Reject Total	**413**	**188**	**0**	**1129**	**1730**			
			Grand Total	**6300**	**7095**	**1775**	**3944**	**19113**			