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	Reason	Recommendation
1	Chief Executive's (OD&L)	OD&L	Savings to be achieved by cuts to staffing provision	36				36	The capacity of the teams will be reduced.	No or minimal impact on front-line service delivery and performance.	Accept
2	Chief Executive's (OD&L)	OD&L	Budget Reduction	16				16	Reduction in budget through combination of service cuts and staffing measures.	No or minimal impact on front-line service delivery and performance.	Accept
3	Chief Executive's (OD&L)	OD&L	cuts in staffing resources - equivalent to 2 FTE staff	67				67	This will impact service delivery. the SLA will need to be adjusted to take account of the impact on service provision.	No or minimal impact on front-line service delivery and performance.	Accept
4	Chief Executive's (OD&L)	OD&L	Budget Reduction	23				23	The reduction in Improvers budget will also cover savings to OD manager and Chief Execs Secretariat	No or minimal impact on front-line service delivery and performance.	Accept
5	Chief Executive's (OD&L)	OD&L	Cuts in staffing resources - equivalent to 1 FTE staff in member & business support team	30				30	Re-allocation of work within the business unit. this will impact on service delivery to frontline councillors.	No or minimal impact on front-line service delivery and performance.	Accept
6	Chief Executive's (OD&L)	OD&L	Reduction of non grant funded learning and development programme spend and support across the Social Care sector.	33				33	This will require reworking of social care training budgets and rationalisation of consultant support to Adults and Older people services to reduce programme spend and support to essential to role training only. This is likely to be poorly received by social care staff and their managers where management skills training has helped stabilise turnover in a hard to recruit to section of the workforce.	No or minimal impact on front-line service delivery and performance.	Accept
		OD&L Total		**205**				**205**			
7	Chief Executive's (Strategy)	Policy & Regeneration	VOLUNTARY SECTOR - Deletion of the contingency budget, deletion of the training budget, deletion of the newsletter budget, reduction in administrative support and small	73				73	Groups could be not be given funding to avert situations where their sustainability is threatened, external support for developmental work could not take place and training for groups or the voluntary sector newsletter could not be funded. Furthermore it means a reduction in administrative support to the team and a further cut in the small grants programme.	No or minimal impact on front-line service delivery and performance.	Accept
8	Chief Executive's (Strategy)	Policy & Regeneration	REGENERATION - Reduction in the employment and skills programme	15				15	Reduction in the units ability to match fund programmes delivering employment and skills training. This will impact on our ability to tackle the worklessness problem. More can be offered up but it will further impact on the delivery of employment and skills training programmes.	No or minimal impact on front-line service delivery and performance.	Accept
		Policy & Regeneration Total		**88**				**88**			
9	Children & Young People's Service	Business Support & Development & SSI	End OD&L provision to BSD and SSI	36				36	Very little impact on the Children and YP Service but greater impact centarlly. CYPS has a training budget for the specialised work that it does to ensure staff are up to date with developments.	No or minimal impact on front-line service delivery and performance.	Accept
10	Children & Young People's Service	Business Support & Development & SSI	ICT hardware maintenance	4				4	We anticipate that these savings will be made from improved procurement.	No or minimal impact on front-line service delivery and performance.	Accept
11	Children & Young People's Service	Business Support & Development & SSI	Better Haringey	25				25	Much BH activity for young people will be delivered through coordination of existing mainstream activities and so this could be offered as a saving.	No or minimal impact on front-line service delivery and performance.	Accept

12	Children & Young People's Service	Business Support & Development & SSI	Translation	10				10	We could chamge to provide most translation on demand rather than pro-active thereby making a saving of this order.	No or minimal impact on front-line service delivery and performance.	Accept
13	Children & Young People's Service	Business Support & Development & SSI	Recruitment Advertising	16				16	We anticipate lower levels of recruitment than in previous years and could anticipate this as a saving in 07/08.	No or minimal impact on front-line service delivery and performance.	Accept
		Business Support & Development & SSI Total		**91**				**91**			
14	Children & Young People's Service	Children & Families	Children Services Grant	400				400	The following is a breakdown of new items to be covered by the increase of £400k in the Children Services Grant. The Service would have to find how to reprovide these new areas of work from within the base budget as follows:	No or minimal impact on front-line service delivery and performance.	Accept
									1. To fund range of new duties under the Education & Inspection Act 2006 (£28k)	No or minimal impact on front-line service delivery and performance.	Accept
									2. Funding for new statutory duty to identify children not receiving an education (£36k)	No or minimal impact on front-line service delivery and performance.	Accept
									3. Funding for Child Death Review Panels.Awaiting guidance from Dfes to be implemented by March 2008 (£unknown)	No or minimal impact on front-line service delivery and performance.	Accept
									4. Extension of LSCB duties shortfall (£67k)	No or minimal impact on front-line service delivery and performance.	Accept
									5. Provision of new statutory support duties under the Adoption & Special guardianship Act. There is a gap of £53k in the budget from 06/07, costs to this budget are still rising as the new provisions only came into being this year.	No or minimal impact on front-line service delivery and performance.	Accept
									6. Extension of placement choice. Main area of pressure is in the residence order allowance budget where the projected shortfall for 07/08 is in excess of £100k. Ability to fund these orders supports the commissioning strategy. (£100k)	No or minimal impact on front-line service delivery and performance.	Accept
		Children & Families Total		**400**				**400**			
15	Environment	Enforcement	Loss of 2 Street Wardens	52				52	Reduction will be in addition to expected loss of 5 posts not supported by NDC. Posts cut will not be those undertaking enforcment but will reduce activity on crime diversion and reassurance patrols. Whole deployment of wardens will require review and may need to withdraw from a scheme area (in addition to NDC). Reduction is contrary to Srcutiny Panel recomendations. Cost of redundancy not included.	No or minimal impact on front-line service delivery and performance.	Accept
16	Environment	Enforcement	Loss of I Pest Control Officer	28				28	Willl reduce the overall level of treatments undertaken by approximately 20%. Will extend time periods for treatment during high periods of demand to beyond 5 days. This may impact on and perception on service quality. This will compromise delivery of service under SLA to Homes for Haringey. Proposals to increase charges will mitigate impact by increasing price sensitivity and reducing demand. Cost of redundancy not included.	No or minimal impact on front-line service delivery and performance.	Accept
		Enforcement Total		**80**				**80**			

17	Environment	Streetscene	Further 20% increase in income from parking permit charges over the proposed charges to be reviewed early in 2007.	136				136	Review of parking charges has to take into consideration this proposed additional charge and dependent on it being approved.	No or minimal impact on front-line service delivery and performance.	Accept
18	Environment	Streetscene	Reduction in Community Clear Up scheme to solely collect in NRF areas.	113				113	It is part of the fabric of the services provided by Haringey Council and it is probably the one that is most liked by the residents who receive it and attracts many unsolicited compliments.	No or minimal impact on front-line service delivery and performance.	Accept
		Streetscene Total		**249**				**249**			
19	Envrironment	Planning, Policy & Performance	For 2007/08 the deletion of a Temporary Planning Officer post within the development control team. For subsequent years, a post will be deleted within the DC technical support team.	50				50	The impact on the DC team will be that the workloads of existing planning officers will increase by 10%, despite already being significantly higher than the industry average. For future years the impact on the support team will be to reduce the level of support grant given to processing applications and in particular dealing wih consultations, and customer enquiries.	No or minimal impact on front-line service delivery and performance.	Accept
		Planning, Policy & Performance Total		**50**				**50**			
20	Envrironment	Recreation	General efficiencies and review of spending on maintenance / planting etc.	100				100			Accept
		Recreation Total		**100**				**100**			
21	Finance	Benefits & Local Taxation	Deletion of two scale 3/4 administration posts.	36				36	These posts are located within our Scanning and Indexing Team and on our Business Development Team. BLT Assistants provide administrative support to BLT Officers across a wide range of activities. The impact of the deleted post on the Business Development Team would be that our Training and Performance Improvement Officers will be required to service their own adminstrative requirements, reducing the amount of time spent on researching and developing policy and procedural work at a time when there are significant changes planned by the DWP to the operation of the Benefits System. The impact of the deleted post on the Scanning and Indexing team will be a reduction in capcity to prepare Housing Benefit and Council Tax Benefit claims for processing, potentially increasing the lead time taken to pay benefit claims. This is likely to have an adverse effect on a range of key BVPI's in BLT, including payment of new claims and actioning changes in circumstances. Although no hard evidence is available, the potential exists to reduce the impact of this deleted post with the introduction of a new version of our Document Management System which	No or minimal impact on front-line service delivery and performance.	Accept
22	Finance	Benefits & Local Taxation	Reduction in storage costs.	13				13	It will be possible to make further reductions in our storage costs by no longer storing scanned documentation off site. The plan is to store all recently scanned documentation locally for a set period of time to enable Quality Assurance checks to be made. After a set period of time, documentation would be destroyed rather than stored off site. The adverse impact of this change would be that documents have the potential to be destroyed before a full QA of the scanned image has been undertaken, with no means to retreive a poorly scanned document. There is also a potential for the admissability of documents to be challenged at Court when undertaking prosecution or recovery action. To mitigate this, our QA procedures will need to be amended to ensure all documentation has been scanned correctly and we will need to obtain assurances from our Legal department of the admissability of electronic documentation stored on our system.	No or minimal impact on front-line service delivery and performance.	Accept
		Benefits & Local Taxation Total		**49**				**49**			
23	Finance	Corporate Finance	Non filling of 2 currently vacant posts; 1 in the Financial Systems Team and 1 in the Social Services Team.	50				50	This will impact on the performance of both teams, however staffing reductions are the only way the target saving can be achieved. During 2007/08, Corporate Finance will undergo a restructure which will result in a staffing establishment that can be afforded within the reduced budget. As the saving (below) is a one-off, the restructure will need to find savings to the full target of £67k in a full year (2008/09 and beyond).	No or minimal impact on front-line service delivery and performance.	Accept
24	Finance	Corporate Finance	Insurance budget - refund from claims handling company	17				17	This is a one-off refund after the contractual up front payment made in 2005/06 has proven to be excessive. The 2 year review will definitely result in a refund to be paid in 2007/08.	No or minimal impact on front-line service delivery and performance.	Accept
		Corporate Finance Total		**67**				**67**			

25	Finance	Property Services	Acc. Strategy - Alterations	30				30	This budget is used to fund minor alterations e.g. minor partitioning changes, relocation of plug sockets etc. Removal of this £30k would mean either that works would not take place or that there would be a greater expectation on occupants to fund them.	No or minimal impact on front-line service delivery and performance.	Accept
26	Finance	Property Services	FM - Programmed R & M	40				40	The R&M budget is generally under pressure and bids have been made under the PBPR. By slipping existing programme items to future years, £40k saving is achievable in 2007/8 with the opportunity to recoup this in later years through planned procurement savings in the Corporate Management of Buildings Portfolio.	No or minimal impact on front-line service delivery and performance	Accept
27	Finance	Property Services	Cash Limiting a range of expenditure budgets - various	60				60	Achieved by applying 2% savings to significant budget headings across the business unit, effectively wiping out inflation. These budget headings do not include those known to be under significant pressure.	No or minimal impact on front-line service delivery and performance	Accept
28	Finance	Property Services	FM and Commercial - Floral Decorations	7				7	Would lose the plant / flower displays from the Civic Centre foyer (adjacent to registrars), River Park House Foyer and Technopark receptions..	No or minimal impact on front-line service delivery and performance.	Accept
29	Finance	Property Services	Reduce Internal Posts - Salaries and Transport	34				34	Reduce the number of internal post collections / deliveries. (Currently 3 rounds - 3 drivers and vans. All main buildings are visited twice per day, smaller buildings and members once per day. Would reduce to 2 rounds, with main buildings visited once per day, smaller buildings and members 2 or 3 times per week only).	No or minimal impact on front-line service delivery and performance.	Accept
		Property Services Total		**171**				**171**			
30	Finance	Corporate Procurement	Deletion of two further posts within the Central Accounts Payable Team (in addition to previous efficiency reductions).	41				41	Directly impacts upon our ability to pay invoices to agreed terms, namely 30 days. In the short-term our performance will begin to slip and will eventually lead to a potentially unmanageable backlog. Our performance on invoice payments is currently running at 88%, against a target of 92%. Council also runs a risk of suppliers being legally entitled to claim 'late payment interest' on unpaid amounts. Short term saving is possible, but will lead to longer term issues that could see any benefits nullified.	No or minimal impact on front-line service delivery and performance.	Accept
		Corporate Procurement Total		**41**				**41**			
31	Social Services	Housing Strategy & Needs	To vacate a post in the Finance Team	37				37	Team will offer a lower level of support to Service Managers.	No or minimal impact on front-line service delivery and performance.	Accept
32	Social Services	Housing Strategy & Needs	Resolving employment position of a post for which we are currently funding 2 post holders.	35				35	Depending on all procedures being put in place to comply with legal agreement. Impact will be a saving on budget with no negative impact on service delivery.	No or minimal impact on front-line service delivery and performance.	Accept
33	Social Services	Housing Strategy & Needs	Maintaining vacancy for Partnerships Officer Post	37				37	Less extensive partnership working	No or minimal impact on front-line service delivery and performance.	Accept
		Housing Strategy & Needs Total		**109**				**109**			
34	Social Services		Reduce the Social Work Trainee Scheme	72				72	This is a recruitment and retention scheme for social workers across Children and families and Social Care. It is now planned to reduce the scheme to 8 trainees per annum from February 07. In addition to this, Children's services share of the saving is £90k in this financial year.	No or minimal impact on front-line service delivery and performance.	Accept
		Social Services Total		**72**				**72**			
35	Chief Executive's (Access)	Corporate IT	Re=profile of General Efficiencies	100	(100)			0		No or minimal impact on front-line service delivery and performance.	Accept
		Corporate IT Total		**100**	**(100)**	**0**	**0**	**0**			
36	Chief Executive's (Access)	Customer Service	Re=profile of General Efficiencies	50	(50)			0		No or minimal impact on front-line service delivery and performance.	Accept

		Customer Service Total		50	(50)	0	0	0			
37	Chief Executive's (Access)	Libraries & Museums	Additional income generation activities at Bruce Castle Museum and within the principal libraries including fines.	25				25		No or minimal impact on front-line service delivery and performance.	Accept
		Libraries & Museums Total		25	0	0	0	25			
38	Chief Executive's (Access)	Neighbourhood Management	Re-profile of reduced use of Agency Staff / external funding	20	20		(40)	0		No or minimal impact on front-line service delivery and performance.	Accept
39	Chief Executive's (Access)	Neighbourhood Management	Enhancing 'Broadwater Farm CC - new hire changes in place' proposal to move to either existing centre with an acceptable level of subsidy or reconfigure centre. Decision point September 2007.	10	75	72	(30)	127	The current budget for the Community Centre is £354k which includes £17k carry forward and £50k of circular funded rent. The true subsidy is, therefore, £287k. An acceptable level of subsidy for the centre is £60k. This saving reduces the base budget to this level by 30 September 2008. Within this there may be the requirement, if the additional income cannot be achieved, to reconfigure the centre.	No or minimal impact on front-line service delivery and performance.	Accept
40	Chief Executive's (Access)	Neighbourhood Management	Bring forward deletion of 1 admin/finance post by 6 months	15	(15)			0		No or minimal impact on front-line service delivery and performance.	Accept
		Neighbourhood Management Total		45	80	72	(70)	127			
		Grand Total		1,992	(70)	72	(70)	1,924			