

Summary analysis of investments and savings options											
	2007/08		2008/09		2009/10		2010/11		Cumulative		
	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	
Original PBPR List											
Accept	5,887	1,168	6,907	668	1,775	0	2,815	40	17,383	1,876	
Reject	413	5,157	188	226	0	5	1,129	-75	1,730	5,313	
Total	6,300	6,325	7,095	894	1,775	5	3,944	-35	19,113	7,189	
Additional Savings list											
Accept	1,992		-70		72		-70		1,924		
Total Accept	7,878		6,837		1,847		2,745		19,307		

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
1	Exec Member: Children & Y. Pple	Children's Service	School Standards & Inclusion	Improve Youth Service provision and meet PIAP	50	50	0	0	100	Delivery of the PIAP will depend on improving the quality of generic youth work provision. Current reach April-August 1,067 proposed reach in 2 years 4,775.	Accept	Raising Education Achievement
School Standards & Inclusion Total												
2	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.	100	100			200	Current budgets are dependent upon HH 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 equipment causing nuisance. Currently most only result in prosecution or a caution. Pro-active work will be taken to inspect compliance for other trading, matters, ensuring that opening hours, planning conditions, license conditions are enforced. Customer Services response to telephone calls will increase and this will also support development of SNEP response. Service will also be able to respond to issue such as fly tipping and dumping surveillance.	Accept	Building Safer & Stronger Communities / Putting People First
Enforcement Total												
3	Exec Member: Env & Conserv	Environment	Recreation	Groundwork core funding	70				70	Attracts £70k match from DCLG (per annum for 3-6 years)	Accept	Putting People First
4	Exec Member: Env & Conserv	Environment	Recreation	Leisure Transfer Review	150	-150			-	Successful externalisation / negotiation.	Accept	Putting People First
5	Exec Member: Env & Conserv	Environment	Recreation	Memorial Safety	60				60	High risk on health and safety grounds plus adverse publicity/litigation implications of potential incident 5-Year programme from 2007/08 onwards.	Accept	Building Safer & Stronger Communities / Putting People First
Recreation Total												
6	Exec Member: Env & Conserv	Environment	Streetscene	Bringing recycling services in-house	280	-150	0	0	130	Increased pension costs resulting from bringing recycling services in house. Other potential costs will be unknown until the service is brought in house in late September. Labour Manifesto - our environment greener.	Accept	Better Haringey
7	Exec Member: Env & Conserv	Environment	Streetscene	Expansion of recycling service (Waste Management)	132	163			295	This funding is dependant on approval of capital funding. This project will have a positive impact on recycling services, with all houses and blocks of flats receiving a commingled collection. Improved customer satisfaction. Improved customer satisfaction. Labour manifesto - our environment greener.	Accept	Better Haringey
8	Exec Member: Env & Conserv	Environment	Streetscene	Expansion of doorstep recycling collections in 2008/09 to all households on estates, from 6000 to 15000 properties. (Waste Management)	280	15			295	A doorstep and near-entry recycling collection is being rolled out for 6000 households on estates during 2006/7 and 2007/8. This funding will allow for this service to be expanded to all 15,000 households on estates borough wide.	Accept	Better Haringey

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9	Exec Member: Env & Conserv	Environment	Streetscene	Street Cleaning	156	200			356	Will impact on BV199 which is a CPA target. To address classified land usages that not sufficiently covered in the current contract such as high density housing which will directly impact on Housing Services. ** Customer satisfaction. **Labour manifesto - our streets bright and clean.	Accept	Better Haringey
10	Exec Member: Env & Conserv	Environment	Streetscene	Restoration of wheeled bin round	130				130	The Accord contract is due to end in December 2009, so costs for the final year of the contract are only for part year. Costs beyond the lifetime of the Accord contract are unknown. Labour Manifesto - our streets bright and clean.	Accept	Better Haringey
11	Exec Member: Env & Conserv	Environment	Streetscene	CCTV Purchase and installation of new camera (parking).		40	40		80	This funding is required to support the maintenance of the additional CCTV cameras. Linked to capital bid. Subject to review of overall CCTV approach	Accept	Better Haringey
Streetscene Total					498	643	55	40	1,236			
12	Exec Member: Finance	Finance	Property Services	Review and Management of the Community Buildings portfolio.	140	-15	-55		70	The community buildings portfolio is currently unstaffed and in need of urgent review. Management of this portfolio is complicated due to the lack of financial capacity and property knowledge of the tenants and the sensitive nature of the services provided.	Accept	Better Haringey / Building Safer & Stronger Communities
13	Exec Member: Finance	Finance	Property Services	Reprovision for staff from Broadway Annex / Western Park Annex	40	40			80	Development proposals do not proceed as a suitable partner is not found to realise the Hornsey Town Hall Development. Suitable alternative accommodation is not available.	Accept	Achieving Excellent Services
Property Services Total					180	25	-55	0	150			
14	Exec Member: Housing	Social Services	Housing Strategy & Needs	Hearthstone Expansion	60	0	0	0	60	Help prevent homelessness, reduce temporary accommodation, expand service	Accept	Putting People First
Housing Strategy & Needs Total					60	0	0	0	60			
Accept Total					1168	668	0	40	1876			

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15	Exec Member: Comm Inv	Chief Executive's (Access)	Customer Service	Resource for a dedicated FOI Officer to sit within the Service Development Team in Customer Services	40	0	0	0	40	This is dependent on the planned changes in the FOI report being agreed by CEIMB	Reject	
Customer Service Total					40	0	0	0	40			
16	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	1 x additional programme support officer	50				50	This additional post is essential to strengthen the corporate programme office and to ensure that the Council fully implements the Audit Commission Action Plan recommendations in relation to project management	Reject	
17	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	staff wellbeing	135				135	Plan to support staff wellbeing project with increased on the job time for proactive health promotion. Options = bring doctor in house to secure current improvements, add nurse time for more proactive activities.	Reject	
18	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	Career coaching for redeployment and development	12				12	redployment is more effective due to investment in redeployment liaison officer. It remains limited to search against current role. Career coaching would broaden the potential = greater numbers redeployed. In 05/06 26% of redeployment pool successfully redeployed. Also could be useful for development. Costs = investment in our staff as coaches.	Reject	
19	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	Achievement Lunch and Xira mile scheme	20				20	Scheme is currently unfunded and costs are met from under spends in the OD and L budget which will be unsustainable in future years. Plus to cover the cost of inland revenue regulations	Reject	
OD&L Total					217	0	0	0	217			
20	Exec Member: Leader	Chief Executive's (Strategy)	Communication	New HSP Secretariat	150				150	This is dependent on the outcome of the HSP review and an application for NRF funding in first year. The cost will cover posts for a senior manager, policy officer and administrative support.	Reject - To seek funding from NRF	
21	Exec Member: Leader	Chief Executive's (Strategy)	Communication	Additional monitoring officers post	40				40	There is currently no dedicated resource to monitor the use of community buildings. As part of the move to ensure a more effective approach to the management and control of community buildings it necessary that a community buildings monitoring function is created that can work closely with the existing monitoring function in the CVST.	Reject	
22	Exec Member: Leader	Chief Executive's (Strategy)	Communication	HP postage	31				31	Owing to Royal Mail changing its charging structure this increased requirement is for postage costs for Haringey People HP is a key source of accurate information on the work of the council and the one most residents use for news on the council.	Reject	
Communication Total					221	0	0	0	221			

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23	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, reducing anti-social behaviour and violence by younger people.	Reject - Seek alternative funding	
24	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 make our communities safer by helping reduce anti-social behaviour and crime.	Reject - Seek alternative funding	
25	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.	Reject	
Safer Communities Total					115	0	0	0	115			
26	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	Additional cost of customer services charges for Admissions.	75				75	Customer Services will take all Admissions initial phone traffic. At present, at peak times up to 80% of calls ring engaged. As a result the calls will be answered, thus improving service, but the workload for Admissions will not reduce, so there is no concurrent saving (though unrelated savings within the team are shown in section 13).	Reject	
Business Support & Development Total					75	0	0	0	75			
27	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Additional staffing costs in relation to implementation of phase II of Framework-1 Business Support Team comprising 1 Manager 2 Business support Officers 2 system support officers	80			-80		Phase 2 of FW1 relates to the implementation of the financial programme. The project is being implemented jointly with Social Services. Lessons learnt from phase 1 have demonstrated the importance of investing in training and support to ensure smooth implementation. There is still the need to train and support new and existing staff on new processes. Forthcoming initiatives such as FW1 finance /ecat/children's index will require resources from this team.	Reject	
Children & Families Total					80	0	0	-80				
28	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	KS3 improvements to meet GOL target of 50% in core subjects	120				120	If the funding through NRF was discontinued, may not meet the GOL target without additional resource. Failure to meet GOL targets at Key Stage 3 would affect the mandatory LAA target.	Reject	
School Standards & Inclusion Total					120	0	0	0	120			

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29	Exec Member: Crime & Comm Safety	Environment	Enforcement	Seven 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.	Reject	
30	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 implementation in the first 6 months. Compliance internally will be absorbed into commercial inspections where possible. Funding would be spent as overtime for 4 street enforcement officers on 6 month contracts. It is anticipated that savings could be offered in year 2 of implementation to reverse this growth bid.	Reject - To be funded by specific grant subject to members approval	
31	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.	Reject	
32	Exec Member: Entr & Regen	Environment	Enforcement Total Planning, Policy & Performance		365	0	0	0	365			
33	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	Delivery of key sites agenda	350				350	Resourcing consultancy work additional staff, and S106 legal costs associated with the delivery of key sites, Heartlands and Tottenham.	Reject - Seek alternative funding	
34	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	Housing planning policy review.	100				100	Funding required for staffing, sustainability appraisal and other studies.	Reject	
35	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	Mobile Working	20				20	Costs of providing support to the system, some efficiency savings could be achieved.	Reject	
				As above	40				40	Develop further the planning portal link.	Reject	
				Planning, Policy & Performance Total	510	0	0	0	510			
36	Exec Member: Env & Conserv	Environment	Recreation	Repair & Maintenance	100				100	Link to Capital Programme + Better Haringey/Better Places priorities. Increase use of open space.	Reject	
37	Exec Member: Env & Conserv	Environment	Recreation	Targeted Adult Leisure and Physical Exercise Programmes	150				150	Improve Health, and can be managed through existing partnership/commissioning structures.	Reject	
38	Exec Member: Env & Conserv	Environment	Recreation	IT&S Upgrade/ Solutions	176				176	Full cost £211k, thus £36k from existing revenue budget.	Reject	
39	Exec Member: Env & Conserv	Environment	Recreation	Enhance Parks Constabulary /Open Space staffing capacity	150				150	Link to wider Enforcement functions and roll out of Community Policing. Improve user visits per head of population from 43 per annum in 2005.	Reject	
40	Exec Member: Env & Conserv	Environment	Recreation	Reduced concert income target	150				150	Finsbury Park commercial income target not realistic. Compensatory savings will impact upon sustaining open space improvements.	Reject	
				Recreation Total	726	0	0	0	726			

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41	Exec Member: Env & Conserv	Environment	Streetscene	1 x Contract manager role (manage CCTV operation)	47				47	Labour Manifesto - our communities safer. This will enable the full benefits of the CCTV control room to be achieved.	Reject	
42	Exec Member: Env & Conserv	Environment	Streetscene	Manager to deal with HR issues, particularly sick absence in parking.	47				47	This was a key recommendation in the Parking Efficiency Review. This will deliver additional savings as well as impacting on service delivery. Also links to the efficiency agenda.	Reject	
43	Exec Member: Env & Conserv	Environment	Streetscene	Defra Funding withdrawal. This supports the White Goods Service.		150			150	This service is currently being funded by the Performance Reward Grant, which ends in March 2008. Funding is therefore required from 2008/09 onwards if the service is to continue. Failure to secure funding will mean that current white goods service could not be delivered. Labour manifesto - our environment greener.	Reject - Seek alternative funding	
44	Exec Member: Env & Conserv	Environment	Streetscene	Depot facilities day to day repairs / maintenance cost	40				40	Depot budget is not sufficient for the day to day running repairs of the depots due to age of buildings and fittings. There is currently no separate budget for Western road or Homsey depot.	Reject	
45	Exec Member: Env & Conserv	Environment	Streetscene	Public Conveniences Maintenance cost for Apc's is £13k per year per Apc	26	26			52	Currently pay £84k per year for cleaning of public conveniences; this should be reduced each year as new APC's are put in. An agreement would have to be reached with DSO cleaning to see if they would run the service at a reduced cost over the 3 years as new APCs are put in.	Reject	
46	Exec Member: Env & Conserv	Environment	Streetscene	IT Project developments from across the services.	167				167	This supports a number of service developments. In particular will support increase demands on parking services and will enable the network management team to manage the traffic management duty on behalf of the council. Intervention by the Secretary of State is a killer KPI and also has a potential penalty cost of 250k.	Reject	
47	Exec Member: Finance	Finance	Streetscene Total	Additional enforcement services of bankruptcy and tracing absconders	327	176	0	0	503	Improved methods of trace and collect to increase income and raise performance.	Reject	
48	Exec Member: Finance	Finance	Benefits & Local Taxation	Additional service of electronic single person (SPD) discount review	15				15	The database on customers claiming SPD is compared against national household databases. Where there is an agreed match then the discount continues. Where there is not a match, then the division will contact the customer direct to ascertain status. The review will contribute to improved accuracy of council tax database, detection of fraud and increased income.	Reject	
49	Exec Member: Finance	Finance	Benefits & Local Taxation	Mobile working	25				25	Annual support and maintenance costs	Reject	
50	Exec Member: Finance	Finance	Benefits & Local Taxation	Replacement Fraud Database	5				5	Annual support and maintenance costs	Reject	
			Benefits & Local Taxation Total		80	0	0	0	80			
51	Exec Member: Finance	Finance	Corporate Procurement	XML Middleware		5	5	5	15	ROI achieved through reduced procurement process transactions. The middleware can also be deployed elsewhere in the Council's IT Strategy for wider benefit.	Reject	
			Corporate Procurement Total		0	5	5	5	15			

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52	Exec Member: Finance	Finance	Property Services	Manhattan System developments	100	-50			50	Phase 2 of the Commercial Manhattan implementation to provide resources for data input from lease files. Provision of reports and independent reporting capability. Ongoing development of the system to enhance security functions and enable access from stakeholders.	Reject	
53	Exec Member: Finance	Finance	Property Services	Registration of unregistered land	35	-35			-	Statutory requirement to register all unregistered land by 2012. One additional person for one year to work with the Land registry and GIS. The Land Registry have been in discussions with us and intend to use us as a "pilot" undertaking most the work at their expense. If we take up their offer and support at this early stage their charges for their part of the process will be 5k, if left nearer until the 2012 deadline, the cost will be 300k. Additionally this mandatory process will simplify property enquiries and process simply the legal work when a property transaction is required. It will also ensure that the Council's ownership is formally recorded through the Land Registry and safeguarded in perpetuity.	Reject - Seek alternative funding	
54	Exec Member: Finance	Finance	Property Services	Commercial Property Compliance	50	-40			10	There is a pressing need to educate the commercial team of new Fire and H&S Environment legislation. Updated condition reports are required of the council's commercial estates and funds need to be allocated to undertake works identified. (Most works will be recoverable under services charges). Cost of reports and additional staff to implement and setup the monitoring system.	Reject	
55	Exec Member: Finance	Finance	Property Services	Valuation software	20	-17			3	Valuation software is critical for Service delivery and providing quality advice. It will also support valuations undertaken for accounting purposes and help satisfy statutory obligations for such work as disposal projects. New software will offer a proper investment valuation process and provide analysis. For example, a discounted cashflow would help provide performance indicators such as internal rate of returns, which in turn would assist in the review of the non-operational portfolio. Valuations can be analysed on a sector by sector basis as well as comparing properties within each sector. An assessment could also be made whether a property represents a financial return/value for money etc. Residual valuation software would also be beneficial.	Reject	
56	Exec Member: Health & S.Serv	Social Services	Adults	Increased capacity in Adults commissioning	205	-142	0	0	63	More robust commissioning in place which will improve contract reviews, service user desired outcomes in contract monitoring.	Reject	
57	Exec Member: Health & S.Serv	Social Services	Adults	To establish a Business Support Team to support users of Framework-I	40				40	Users of Framework have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Framework-I finance/cafchildren's index/EDMS will require support from resources within this team.	Reject	
58	Exec Member: Health & S.Serv	Social Services	Adults	LD - Project Officer to oversee coordination of downsizing the revenue projects for provider day services as we mainstream	30				30	Subject to the outcome of the P-BPR process, the Keston service is scheduled for next year. This investment proposal covers the cost of a project worker to oversee the implementation of the changes.	Reject	
59	Exec Member: Health & S.Serv	Social Services	Adults	PD - Direct Payments Support Service	200				200	A support service enables users to manage their Direct Payments effectively thereby promoting independence.	Reject	
60	Exec Member: Health & S.Serv	Social Services	Adults	Peregriane House residential service	40				40	More expensive residential accommodation for people with PD.	Reject	
61	Exec Member: Health & S.Serv	Social Services	Adults	Asylum team	225				225	Not accommodated in our current services.	Reject	

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62	Exec Member: Health & S.Serv	Social Services	Adults	Increase in rent for St. George's	7				7	Review due in Dec 2007. Likely increase of 10%	Reject	
63	Exec Member: Health & S.Serv	Social Services	Adults	Gordon Road rent	30				30	Amount of staff providing primary care will be cut	Reject	
64	Exec Member: Health & S.Serv	Social Services	Adults	LD Comm. - identified 43 people turning 18 next year, 6 will transfer on birthday, 8 to receive Day Ops.	362	187			549	First year is full year effect - this will happen as it involves children in placements who will continue to need a service.	Reject	
65	Exec Member: Health & S.Serv	Social Services	Adults	New licences for drivers due to reconfigured service based transport - LD	28				28	We would be impacted in terms of our ability to deliver Day Services and increase social inclusion.	Reject	
66	Exec Member: Health & S.Serv	Social Services	Adults	LD - Ashley road running costs	60				60	Following set up of service based transport we are required to find costs	Reject	
67	Exec Member: Health & S.Serv	Social Services	Adults	PD - Direct Payments Support Service	4				4		Reject	
68	Exec Member: Health & S.Serv	Social Services	Adults	LD - Running and maintenance costs for provider properties	25				25	No apparent provision in budgets this year.	Reject	
Adults Total					1131	187	0	0	1318			
69	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections Virtual Tours	150				150	Service to be bought in from CBL company, Home Connections (Haringey is a founder member of the organisation)	Reject	
70	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections advertising costs	27				27	Managed jointly with Corporate Comms. ** Impact on void property turn around times and increased public visibility of new service	Reject	
71	Exec Member: Housing	Social Services	Housing Strategy & Needs	Project Support Officer	38				38	Improved project and programme management	Reject	
72	Exec Member: Housing	Social Services	Housing Strategy & Needs	There will be revenue implications relating to the expansion of Hearthstone. Limited information is available at this time.	50				50	Rent 5k, loss of subsidy. Asset value approximately £285,000. Further analysis to be produced	Reject	
Housing Strategy & Needs Total					265				265			
73	Exec Member: Health & S.Serv	Social Services	Older	When Osborne Grove was demolished its budget of 600k (excluding capital charges) was transferred to the commissioning budget to pay for re-located residents. The new care home now needs this budget reinstated (June 07)	600				600	There is a timing pressure in being able to transfer funding from the commissioning budget back to Osborne as this relies on a reduction in services already committed. There are also other pressures in the commissioning budget due to market pressures and PCT cuts.	Reject - Transfer Budget	
74	Exec Member: Health & S.Serv	Social Services	Older	Commissioning pressure arising from withdrawal of SP funding.	40				40	Historically, SP funding has been allocated to a residential home (Petergine House). This will be withdrawn in 2007/08. The care home will not accept a lower fee rate because of the withdrawal of £40k	Reject	
75	Exec Member: Health & S.Serv	Social Services	Older	To establish a business support team to support users of Framework-I, comprising one manager, two business support officers and two system support officers	40				40	Users of Framework-I have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Framework-i finance/children's index/EDMS will require support from resources within this team.	Reject	
Older Total					680	0	0	0	680			
Rejects Total					5157	226	5	75	5313			
Grand Total					6325	894	5	-35	7189			

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			150	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			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. The savings profile has been adjusted to smooth the impact of the saving.	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.
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			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			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.

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14	Chief Executive's (Access)	Neighbourhood Management	Broadwater Farm CC – new hire charges in place	35	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 or 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.
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 survey frequency to once every 2 years			25		25	Fewer opportunities for council leadership to speak directly to large groups of staff; risk to tip / CPA rating etc.	Accept	No or minimal impact on front-line service delivery and performance.
29	Chief Executive's (OD&L)	OD&L	Review model of service delivery for all transactional HR services			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					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.

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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 approved 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.
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.

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43	Chief Executive's (Strategy)	Safer Communities	Reduction in hours of Administrator within the YOS	4	4	0	0	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											
44	Children's Service	Business Support & Development	Better Haringey	5	29	0	0	29	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			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. £61k.	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. DIES 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.
Business Support & Development Total				238	142	0	142	522			
55	Children's Service	Children & Families	Reduction in LAC population by increasing adoption.	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.

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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.
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.

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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	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 targeted 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.
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	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			

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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.
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				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			

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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		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		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		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.
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.

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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			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.
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)	10				10	None	Accept	No or minimal impact on front-line service delivery and performance.
137	Finance	Property Services	Currently fees charged to purchasers at 2%, proposed increase to 2½% 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.

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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 changing		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.
149	Social Services	Housing Strategy & Needs	Training rationalisation		20	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.

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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	Review services at 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, though officers are required to carry out an early review of Day Care provision to determine whether the buildings are the most appropriate way of delivering these services.	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 of resources. Risk: possible difficulties if current providers are reluctant to 'sign up' to the new system.	Accept	No or minimal impact on front-line service delivery and performance.
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.

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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 streamline 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% in 2009/10. Increasing the meals on wheels charge from £2.75 to £3.20 per meal phased over three years.	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.
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 re-providing 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			

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163	Social Services	Older	Closure of OPS Drop in's Some centres under utilised	140	125	0	0	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	0	0	0	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	0	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			

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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 & End OD&L provision to BSD and Development & SSI SSI		36				36	Very little impact on the Children and YP Service but greater impact centrally. 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 & Translation Development & SSI	10						10 We could change 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	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	81						81		
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: 1. To fund range of new duties under the Education & Inspection Act 2006 (£28k) 2. Funding for new statutory duty to identify children not receiving an education (£36k) 3. Funding for Child Death Review Panels Awaiting guidance from DfES to be implemented by March 2008 (Unknown) 4. Extension of LSCB duties shortfall (£67k) 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. 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	62						52 Reduction will be in addition to expected loss of 5 posts not supported by NDC. Posts cut will not be those undertaking enforcement 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 Scrutiny Panel recommendations. Cost of redundancy not included.	No or minimal impact on front-line service delivery and performance.	Accept
16	Environment	Enforcement	28						28 Will 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. Future proposals to market test will potentially result in service being outsourced. Cost of redundancy not included.	No or minimal impact on front-line service delivery and performance.	Accept
		Enforcement Total	80						80		
		Children & Families Total	400						400		
		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	Environment	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 with consultations, and customer enquiries.	No or minimal impact on front-line service delivery and performance.	Accept
		Planning, Policy & Performance Total		50	50			
20	Environment	Recreation	General efficiencies and review of spending on maintenance / planting	100	100			Accept
		Recreation Total		100	100			
21	Finance	Benefits & Local Taxation	Deletion of two scale 3/4 administration posts.	36	36	The reduction of two administrative posts will have minimal impact on Benefits and Local Taxation due to the expected added value that will be derived from the implementation of an improved electronic document management system effective from April 2007.	No or minimal impact on front-line service delivery and performance.	Accept
22	Finance	Benefits & Local Taxation	Reduction in storage costs.	13	13	Quality control procedures are being revised following a review and will support limited off-site paper storage. This will secure the saving required.	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 May impact upon our ability to pay invoices to agreed terms, namely 30 days. Our performance on invoice payments is currently running at 88%, against a target of 92%. Can be mitigated by further technology and process improvements.	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		
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		
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				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	(30)	72	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 £160k. 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
			45	80	72	(70)	127		
Neighbourhood Management Total			1,992	(70)	72	(70)	1,924		
Grand Total									