

Corporate Priority 4

Savings

Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
46	Planning - Increased Income through New Advice and Review of Existing Charges	75	0	0	75	0
47	Planning - Changes to Policy and Practice remove non-statutory consultation	0	50	0	50	0.5
48	Planning - Wider restructure reducing to core service	0	0	75	75	3
49	Restructure Economic Development Team to deliver new Strategy	0	0	250	250	0
50	Reduce Work on Carbon Reduction by withdrawing support for Community Projects and Initiatives	48	0	0	48	1
51	Reduce funding for Alexandra Palace & Park Trust	250	0	250	500	0
52	Heritage Lottery Fund bid for Bruce Castle Museum	0	0	218	218	6
	Total	373	50	793	1,216	10.5

Corporate Priority 4

Investment

Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
53	Tottenham Team Increased Staffing Resource	250			250	5
54	Cultural Strategy	100	(100)	0	0	0
55	Jackson's Lane	110		0	110	0
	Total	460	(100)	0	360	5

Planning - Increased Income through New Advice and Review of Existing Charges

Priority	Economic Growth
Current Service Area	Planning
Reference	46

Impact on Residents	Outcomes
Withdrawal of free duty service	Charged service provided
New pre-planning BC site visit	Better informed residents making better choices of builder and design
Extended range of BC services	Opportunity to secure staged approval of works to help payment profiles of residents/builders
Increase in charges for large scale development advice	Better quality of development at lower overall cost to residents
charges replace free advice to offenders on planning breaches	Removal of free advice to offenders on enforcement investigations
High Quality, targeted and extended (charged) services to householders	Improved quality of applications, higher approval rates, lower overall cost of service

Description of Saving or Investment

Increased Income through new advice and review: The service (Development Management and Building Control) currently generates income based upon regulated (set by Govt) planning charges and discretionary charged services for which the LA is capable of "recovering" costs associated with provision of such services. For Building Control, the service is entitled to recharge costs for inspections/plan-checking as part of a commercial market proposition - this service is in direct competition with external "private" provision by "approved Inspectors." In 2013/14 the service secured £827K in planning (regulated) income and £136K from PPA/Pre app charges. In 2013/14 the Building Control service secured £545K of "regulated" income and £232K of discretionary consultation fees. For 2014/15, the service has been charged with raising an additional £100K of fees/income. The proposal is to revise the fee charging schedules and extend the service to include a charged householder advisory service based around a more targeted service proposition. From regulating and advising on "compliance" the service is instead re-focusing to provide a series of solution based services that: enable "right first time" applications for the Council (thereby reducing re-work costs); enhance opportunities for discretionary charging; and embed building control services at the start (as opposed to the end) of the planning process (so that they can become a "trusted" advisor" to customers embarking on a building project). This will enable a greater degree of cost recovery for sectors (such as the householders) whilst improving the apparent responsiveness and quality of the product provided by the Planning service. Meanwhile, the service proposes to revisit its charges to developers for "Planning Performance Agreements" and pre-application advice. This will more accurately reflect the true cost of providing internal and external advice to support the development and assessment of planning applications to meet the Council's quality aspirations. Free advice for matters such as transport assessment, trees and affordable housing contributions will therefore be charged in future, alongside planning officer time. The broadening scope of charges will also, for the first time, extend to the recovery of costs for advice relating to the enforcement process

	Financial Data		Workforce Data
Base Data	£000		
Current budget	- 1,000	Employees	n/a
Savings	£000	Change in employees	
Year 1	75	Year 1	0
Year 2		Year 2	
Year 3		Year 3	
Total	75	Total	0

Key Policy Decisions

What	When
Fees and Charges report to Cabinet	Feb-15

Planning - Changes to Policy and Practice remove non-statutory consultation

Priority	Economic Growth
Current Service Area	Planning
Reference	47

Description of Saving or Investment

Changes to Policy and Practice: The service currently provides a number of "enhanced" activities over and above the statutory minimum required by the Town and Country Planning Act; including the published "expectation" of negotiation on applications/enforcement post submission, widespread consultation (and reconsultation) on applications by letter and via DM Forums, free advice services (such as duty planner and for householders and small business) and attendance at project meetings and partner events for free. These activities nevertheless affect productivity (the "rework" is not consistent with LEAN thinking) and introduce direct (staff deployment) and indirect costs (postage/envelopes etc) and opportunity costs. A "policy" review, looking at the Statement of Community Involvement and changing practice around consultation, to take advantage of proposed web based service enhancements and the rollout of social media tools (in 2015) as part of the CST project is proposed. The Council (as a whole) is currently exceeding the statutory obligations in the SCI and Planning Acts for planning application notifications. Whilst this cost is only partly captured, reducing staff input (and materials and postage costs) by reducing the volume of printed material will allow re-deployment of staff towards supporting new discretionary services whilst at the same time increasing the penetration/effectiveness of neighbour notification processes via new media. Note: some statutory notification will still be required by the Town and Country Planning Act. The cash saving here can be attributed 50/50 to reduced correspondence and the DM Forums.

Impact on Residents	Outcomes
Residents will need to rely more fully on checking press and site notices and sign up to new online Council services such as "My Haringey" (Dec 2015) to stay informed	Resident and Business will need to take a more active role in keeping informed of planning and related activities
review of service delivery at app stage may impact upon those choosing not to use online and pre-application advice	There may be a short term increase in refusals whilst professional agents and users adjust to new arrangements
No access to informal face to face guidance on planning matters (Duty Planner)	Increased move towards online resources to secure planning advice and education about access.

	Financial Data		Workforce Data
Base Data	£000		
Current budget	70	Employees	1
Savings	£000	Change in employees	
Year 1	0	Year 1	0.0
Year 2	50	Year 2	0.5
Year 3	0	Year 3	0
Total	50	Total	0.5

Key Policy Decisions	
What	When
Redefine and reduced use of letters to undertake consultation	Start December 2015
revised SCI and related policy on negotiations on planning applications	by June 2015
Review effectiveness of Development Management Forums	by September 2015

Planning - Wider restructure reducing to core service

Priority	Economic Growth
Current Service Area	Planning
Reference	48

<p>Description of Saving or Investment - Wider Restructure Reduce to Core Service</p> <p>Restructuring the service and the job roles in Planning Policy to enable a more "breathable" structure of "core" and "non core" posts so that the "fixed cost" elements of the service are reduced. Proposals would then make explicit the use of consultant and fixed term contract posts funded on a project or application basis through PPA or other allocated funding (on the back of enhanced fees and charges). The proposals are also intended to reflect the changing programme of work in the Planning team (currently focused explicitly on Local Plan preparation) and the choices available to the Council to reduce plan making activities in future.</p>

Impact on Residents	Outcomes
Possible reduced resource to discuss/engage in enforcement and plan/project making and policy implementation.	Flexibility and responsiveness of planning service to produce "new work" will mean a need to move to commissioned outputs.
Reduced fixed cost of the Planning Policy Team to residents/business of Haringey. Increase in short term consultants for project based work.	The process of keeping the plan under review (as required by 2004 Act) will require sporadic deployment of additional resource over a fixed cycle

	Financial Data		Workforce Data
Base Data	£000		
Current budget	603	Employees	12
Savings	£000	Change in employees	
Year 1		Year 1	
Year 2		Year 2	
Year 3	75	Year 3	3
Total	75	Total	3

Key Policy Decisions	
What	When
Position on core "team"	Spring 2015
Appetite for charging internally? i.e. can officers be seconded to projects inside and outside Council - such as CIL IDP to offset costs?	Spring 2015
To move to a "commissioning" approach to future policy delivery	By end of current DPD production period. (2017)

Restructure Economic Development Team to deliver new Strategy

Priority	Economic Growth
Current Service Area	Economic Development
Reference	49

Description of Saving or Investment
<p>The Economic Development Service currently has 11 employees and delivers the following:</p> <ul style="list-style-type: none"> - Core staff providing strategy and policy work - Direct delivery of employment support – 400 referrals, 100 sustained job starts - Employment support commissioning funds - £2m+ external funding leverage in last 3 years - Film Office – film location service - Project development and management of Fashion Academy and Credit Union - developing emerging Growth Strategy <p>With the production of a Growth Strategy, the team's priorities will be redefined to focus on skills development, pathways into to work and business growth. A greater commissioning role is anticipated, with opportunities taken wherever possible to lever in external funding in support of strategic priorities. This will require a reorganisation of the team's resources to ensure budgets can better support commissioning activity; in any scenario, it is proposed that the Council: withdraws the contribution to Wolves Lane Nursery; closes the Film Office activities (though this is self-financing, so does not generate a saving); closes a project budget; and diverts budget allocations from direct delivery codes to new discrete commissioning codes.</p> <p>The detailed options and recommendations for how the £250k saving in Year 3 will be achieved, will be brought forward during 2016. They will be based on a review of the first year's delivery of the Economic Development and Growth Strategy which will help determine where savings can most sensibly be made with minimal impact on long term targets.</p>

Key Policy Decisions	
What	When
Reduce budget for direct delivery and focus more on commissioning economic development services in line with emerging Growth Strategy	Nov-14
Stop in-house Film Office service - outsource film location management	Nov-14
Stop funding of Wolves Lane Nursery	Dec-15

Impact on Residents	Outcomes
Withdrawal of funding to Wolves Lane Nursery will reduce the viability of service provision	loss of services
Reduced budget for direct delivery limits flexibility of service to respond to opportunities	less responsive services
Increased budget for commissioning increases range of interventions around business support and growth	more responsive services

	Financial Data		Workforce Data
Base Data	£000		
Current budget	831	Employees	11
Savings	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	0	Year 2	0
Year 3	250	Year 3	0
Total	250	Total	0

Reduce Work on Carbon Reduction by withdrawing support for Community Projects and Initiatives

Priority	Economic Growth
Current Service Area	Environmental Resources
Reference	50

Impact on Residents	Outcomes
Reduced community engagement on Carbon reduction.	Deliver Council led projects (although less), leverage in external funding and develop partnerships such as Durham University, as well as continue to directly support the Planning, Regeneration and Economic Growth services.
	Reputational risk to the Council from external stakeholders
	Increased risk the 40:20 target will not be met

Description of Saving or Investment
<p>1.) Reduce work on Carbon reduction by withdrawing support for community initiatives and projects. This proposal would contribute £48k towards the overall savings target.</p> <p>The Environmental Resources service supports the Council's economic growth priority, by managing the borough wide plan to drive carbon reduction and grow the green economy. Haringey was one of the first Councils in the UK to pledge to reduce borough wide carbon emissions by 40% by 2020 from 2005 levels, and in 2012, in response to this commitment, the Council adopted the Carbon Commission report and 40:20 programme. The overarching objective of this work is to implement measures that achieve the 40% CO2 reduction in Haringey through a holistic approach to become a centre of innovation and green economic growth that delivers greater prosperity for local people and address the levels of inequality that currently exist in the borough. Delivering the recommendations from the Carbon Commission cannot be achieved by the Council alone, it will require input from a range of partner organisations, enterprises and local groups, regional and national Government.</p> <p>Financial savings would be achieved under this proposal by reducing staffing in the service. The services would no longer support the more indirect impact areas, primarily community engagement to raise awareness and promote behavioural change and community action to reduce carbon emissions. For example, raising awareness and promoting behavioural change through the 4020 website and 4020 communications, the annual community 4020 event, and engagement projects like the Big Community Switch.</p> <p>The service could continue to deliver Council led projects (although less), leverage in external funding and develop partnerships such as Durham University, as well as continue to directly support the Planning, Regeneration and Economic Growth services.</p>

	Financial Data		Workforce Data
Base Data	£000		
Current budget	160	Employees	3
Savings	£000	Change in employees	
Year 1	48	Year 1	1
Year 2	0	Year 2	
Year 3	0	Year 3	
Total	48	Total	1

Key Policy Decisions	
What	When
n/a	n/a

Reduce funding for Alexandra Palace & Park Trust

Priority	4
Current Service Area	Non-Service Revenue - APPT
Reference	51

<p>Description of Saving or Investment</p> <p>Reduce funding for Alexandra Palace & Park Trust</p> <p>Reduce the current revenue budget set aside to subsidise operating deficits incurred by the APPT in line with a wider review of cultural subsidy provided by the Council. The current management team have made significant improvements over the last couple of years due to targeted capital investment and a more robust commercial outlook which has increased revenues and helped reduce operating deficits. However, the Trust is also undertaking a wider regeneration programme with the ultimate aim of bringing the full building back into use as well as becoming financially self financing.</p>

Key Policy Decisions	
What	When
Decision to reduce funding	Jan-15

Impact on Residents	Outcomes
Medium - well used by people from across the Borough and beyond	Arts, education, community resilience

	Financial Data		Workforce Data
Base Data	£000		
Current budget	2,152	Employees	-
Savings	£000	Change in employees	
Year 1	250	Year 1	0
Year 2	0	Year 2	0
Year 3	250	Year 3	0
Total	500	Total	0

Heritage Lottery Fund for Bruce Castle Museum

Priority	4
Current Service Area	Libraries & Culture - Bruce Castle Museum
Reference	52

Description of Saving or Investment

Heritage Lottery Fund for Bruce Castle Museum

Bruce Castle is a grade 1 listed manor house set in 20 acres of parkland in Tottenham. It houses the Council's museum, local history and archives service and stages art exhibitions, hosts visits from school groups, has a Friends group and attracts visitors from both the local area and beyond.

Work is underway to create a multi-million pound bid to the Heritage Lottery Fund to restore the building, and as part of this, a section will detail what management options are available for the future operation of the building and potential services. This could be through a trust or alternative charitable arrangements. This report will be received in October with a view to discussing the options fully by the end of this financial year and a Cabinet report in March 2015. The likelihood of the HLF bid succeeding is high.

What	When
report received on HLF bid and management options	received Oct 14
Cabinet decision	Mar-15

Impact on Residents	Outcomes
Medium - especially young people within the immediate area. Service enhanced through different models.	Arts, education, a community resource that is highly valued and suitably resourced on an ongoing basis.

	Financial Data		Workforce Data
Base Data	£000		
Current budget	218	Employees	6
Savings	£000	Change in employees	
Year 1	0	Year 1	n/a
Year 2	0	Year 2	
Year 3	218	Year 3	6
Total	218	Total	6

Tottenham Team (Investment Proposal)

Priority	4
Current Service Area	Tottenham Team
Reference	53

Description of Investment

Increased Staffing Resource (Project Officers x4 £200k and GIS Support £50k)

Following Cabinet approval of the Tottenham Strategic Regeneration Framework Delivery Plan in July 2014, there is a requirement for additional support for the Area Regeneration Managers to be able to deliver the projects contained in the Delivery Plan, and to best focus their efforts on the more strategic project elements and better allocate tasks to project officers for delivery. The scale of the ambition contained in the programme is great, and there is an immediate requirement to provide additional capacity to support delivery. Officers' current workload is not sustainable.

The corporate GIS analyst is not able to provide the detailed mapping support required by Planning for the delivery of documents including the Tottenham AAP, and for general mapping work. There is an ongoing requirement for GIS capacity within the Regeneration, Planning and Development team. The role is expected to predominantly support Planning, but will also support schemes/work required for the Regeneration, Housing Investment and Tottenham teams.

This Investment would ensure that the additional income related to Tottenham Regeneration can be delivered at an early point that otherwise.

Modelling suggests that for each hectare of land developed that a yield of £822k of NNDR can be generated (Council 30% share = £246k)

Or if developed for Housing £379k of Council Tax income would be generated + associated New Homes Bonus

Therefore the Investment would be repaid if Development of this scale is accelerated by 1 year

Key Policy Decisions	
What	When
n/a	n/a

Impact on Residents	Outcomes
Delivery of projects according to expected timescales	Delivery of projects currently constrained by lack of resource
Better ability to respond to enquiries	

	Financial Data		Workforce Data
Base Data	£000		
Current budget	639	Employees	8
Investment	£000	Change in employees	
Year 1	250	Year 1	5
Year 2		Year 2	
Year 3		Year 3	
Total	250	Total	5

Cultural Strategy - (Investment Proposal)

Priority	4
Current Service Area	Environmental Services & Community Safety
Reference	54

Description of Saving or Investment

Haringey is very unusual amongst Councils in not having a Cultural Strategy or a cohesive, recognised framework in which to make sound decisions about how best to enable, support and drive the culture and creative industries within the Borough and beyond. Culture can provide communities with a strong & shared sense of pride in where they live, and also become a vehicle for delivering new and innovative ways of capturing and realising aspiration. Participation in culture has well documented impacts in raising self and community esteem, improving mental and physical health, combating anti social behaviour by building stronger, more cohesive communities, and contributing to educational attainment at all ages. And beyond these issues, culture plays a very well documented role in driving the economic strength of an area through job creation, skills building, unlocking or attracting new and diverse talent to areas that, in turn, foster a sense of dynamism that in turn attracts more people, new business and new energy. Haringey has a very wide range of culture, creative and arts opportunities, from the nationally renowned Jackson's Lane to one of the most dynamic emerging arts scenes anywhere in Tottenham, through to the everyday but still valuable programmes of children's activities in libraries throughout the Borough. Investment in understanding more explicitly what role culture can play across Haringey, within the borough, regionally and nationally will give the Council and partners a much clearer sense of how diminishing resources across the whole sector can best be used to drive investment and jobs - whilst also recognising that for so many, culture in its many forms is what makes a place special. The Council cannot and should not do everything, and nor does it need always to fund. This work will deliver a clear way forward about the role the Council plays, as an equal amongst many, in enabling culture to thrive and build on the currently under-exploited assets Haringey possesses.

Key Policy Decisions	
What	When
n/a	n/a

Impact on Residents	Outcomes
Positive - a visible sign of another way	jobs, skills, investment, quality of life

	Financial Data		Workforce Data
Base Data	£000		
Current budget		Employees	
Investment	£000	Change in employees	
Year 1	100	Year 1	0
Year 2	(100)	Year 2	0
Year 3		Year 3	0
Total	0	Total	0

Jackson's Lane - (Investment Proposal)

Priority	4
Current Service Area	Council Wide / Cultural
Reference	55

Description of Saving or Investment
 Jackson's Lane - budget deleted in 2011 but payments have continued without budget provision.

Jackson's Lane have a service level agreement with the Council. Performance and vfm remain impressive with the organisation growing audiences and reputation. JL also undertakes significant outreach work in all parts of the building, incl Tottenham, and by most indicators, is by far the most dynamic, innovative arts org located in Haringey. JL are also always willing to work collaboratively with the Council on a range of initiatives, whether that is reader development in libraries or helping the Council commission effective diversionary activities for young people. The org is part of the Arts Council National Portfolio scheme that recognises artistic excellence and particular value. The value of the current funding is £ 110,000 per annum. No identified revenue budget exists for this allocation. Council funding underpins other sources of support such as the Arts Council grants that deliver National Portfolio Org status and is also often a crucial element in unlocking support from other funders. It is proposed to formally reinstate funding for 2015/16 while the council undertakes a more comprehensive cultural strategy. This will also provide funding certainty for the organisation in the short term and secure the ongoing Arts Council funding.

What	When
n/a	n/a

Impact on Residents	Outcomes
Medium - well used by people from across the Borough and beyond	Arts, education, community resilience jobs skills building

	Financial Data		Workforce Data
Base Data	£000		
Current budget	-	Employees	n/a
Investment	£000	Change in employees	
Year 1	110	Year 1	n/a
Year 2	0	Year 2	
Year 3	0	Year 3	
Total	110	Total	0