

Environment Services						Appendix 1
13. New Capital Investment Proposals						
No:	Business Unit:	Proposed investment (description of scheme/programme line)	2006/07 £'000	2007/08 £'000	2008/09 £'000	Council contribution as a % of overall capital cost
1	Recreation	Parks Infrastructure Improvement	500	500	500	100%
2	Recreation	Parkland Walk – Bridge Repairs	180	-	-	100%
3	Recreation	Lordship Rec Renewal Project	300	-	-	30% + 70% external match funding
4	Recreation	Chestnuts Renewal Project	150	200	-	30% + 70% external match funding
	Recreation Total		1,130	700	500	
5	Streetscene	Traffic Management Act 2004 – Systems Set up (KLOE 5.36, 5.38, 21). See revenue bid 14.1	63	-	-	100%
6	Streetscene	Local Road Safety Improvement Schemes (note assumes 200k already agreed) (KLOE 5.36, 5.38,26,27)	400	400	400	100%
7	Streetscene	Infrastructure Improvements, Highways (£5M), Footways (£1M), Gullys (£0.5M, Street Furniture and Lines £0.4M) (note assumes £1m already agreed) (KLOE 22, 23, 24)	6,900	6,000	6,000	100% (proposed to seek funding from prudential borrowing)
8	Streetscene	Improvements to recycling Infrastructure to roll out green organic waste across the borough (KLOE 5.27, 18)	360	10	10	100%
9	Streetscene	Streetlighting Renewal / safety replacement programme (KLOE 5.27)	1,500	1,500	1,500	100%
10	Streetscene	Parking lines reinstatement (KLOE 22, 23, 25)	80	80	80	100%
11	Streetscene	Civica upgrade, reconfiguration and data migration (KLOE 25)	103	-	-	100%
12	Streetscene	Controlled Parking Zones (KLOE 5.33, 5.34, 20). See revenue bid 14.11	500	300	300	100%
13	Streetscene	Car park refurbishment (Bury Road) and maintenance (KLOE 25)	450	100	100	100%
14	Streetscene	Toilet improvement programme – replacement of all toilets with 6 APCs (2 to be funded from other sources)	200	200	-	100%
15	Streetscene	Utilising solar powered equipment to save energy. (KLOE 5.26)	300	300	300	100%
16	Streetscene	Borough Spending Plan (funding will be agreed by Dec 2005)	9,000	-	-	External Funding
	Streetscene Total		19,856	8,890	8,690	
17	Planning & Environment	Local Development Framework (LDF), Transfer of UDP to LDF new statutory requirement by 2009	75	75	-	100%
18	Planning & Environment	Begin work on the Waste Development Plan Document in line with PPS10.	40	40	35	100%
	Planning & Environment Total		115	115	35	
19	Enforcement	Disabled Adaptations to PSH – additional funding to clear backlog via Home and Building Services Business Plan Capital	Nil	1,850	1,850	100%
20	Enforcement	Mortuary Build	75	425	Nil	Net 30%
21	Enforcement	Mobile Working – connection for all street based staff, pest control and noise, and GIS functionality	230	Nil	Nil	100%
	Enforcement Total		305	2,275	1,850	
	Grand Total		21,406	11,980	11,075	

Environment Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Recreation</i>	<i>(a)</i>		<i>Revenue Investment</i>					
1	Recreation	Open Space Hygiene	4.2	Maintain good standard.	150	0	0	0	6
2	Recreation	Open Space Promotion	4.1	Green Flag/ London in Bloom	50	0	0	1	1
3	Recreation	Groundwork	4.1, 4.3, 3.2	Haringey Programme	70	0	0	0	0
4	Recreation	Parks Security	3.2, 4.3	Reducing Fear of Crime e.g. Downhills/ Stationers/ Hartington.	150	150	0	0	10
5	Recreation	Active Lifestyles/ Sports Development.	1.2, 2.6, 4.3, 5.1	Deliver CPA participation outcomes, Educational improvement programme contribution.	100	100	50	0	2
6	Recreation	Environmental/ Green Outreach/ Education.	4.1, 4.3, 5.1	Key aspect of Open Space Improvement. Highly valued by the 'community' and provides a real contribution to Educational Improvement.	50	0	0	BTCV	BTCV
7	Recreation	Service Consultation capacity/ support	4.1, 4.2, 4.3	Develop support to BPP – Green Forum. Improved consultation on specific projects, and VFM assessment.	40	0	0	0	1
	<i>Recreation</i>	<i>(b)</i>		<i>Revenue implications of capital bids (table 15)</i>					
8	Recreation	Highways Green Space	4.1, 4.2	Enhanced maintenance standard of civic space.	45	0	0	0	2
	Recreation Total				655	250	50		

Environment Services									
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No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	<i>Streetscene</i>	(a)		<i>Revenue Investment</i>					
9	Streetscene	Network Management team linked to capital bid in section b (TMA Requirements)							
10	Streetscene	Traffic Management Enforcement 3 CCTV operators (£70K) CCTV coordinator & contract manager (£94K) Leasing of 2 smart car and 4 operators (£116K) Administrative support (£52K)	1/3/4	Section 7 – TMA Objective 12.2 Risk 6.1, 6.2 (KLOE 5.36, 5.38, 21)	332	0	0	0	0
11	Streetscene	Improving Road Safety: 1 Road safety officer (£40K) 2 school travel plan officers (£80K) 1 safety campaign officer (£40K) Campaigns (£25K)	1/2/3	Section 7, Road Traffic Act Risk 6.11 Environmental Block CPA (KLOE 5.33, 5.36, 5.38,26,27)	185	0	0	4	0
12	Streetscene	Recycling participation: 3 additional staff (2 to be 50% funded by Housing and Accord trade waste)	1/2/3	Objective 1Risk 6.10 Section 7 – Environmental block KPI Customer Focus 10.1 (KLOE 5.27, 18)	66	0	0	0	0
13	Streetscene	Nuisance Vehicles Team 2 x tow trucks and storage (£300K) 2 x Inspectors (£80K) 3x admin (£120K) Take back scheme (£30K)	1/3/4	Section 7 – TMA Objective 12.2 Risk 6.1, 6.2, 6.20	530	0	0	0	0
	Streetscene	Note linked to capital bid in section b Crane Vehicles							
14	Streetscene	Next Day Fix of highways defects borough-wide roll-out	1/2/3	Objective 12.4 Risk 6.3, 6.18, 6.21 Customer Satisfaction 12.5 (KLOE 23)	400	0	0	0	0
15	Streetscene	Highways Asset Management surveys (one-off for surveys) (£250K) IT system developments (£100K)	1/2/3/4	Objective 12.4 Section 7 Highways Acts Risk 6.3, 6.4 Customer Satisfaction 1.5 (KLOE 22, 25, 32) Value for money	350	0	0	0	0
16	Streetscene	Cleanliness enhancements:additional sweeps on 50% residential rds (£500K) detritus clean teams (£95K) graffiti removal (£70K)	1/2/3	Objective 12.3 Section 7 – EPA1990 Risk 6.6. Customer Focus – 10.3 KLOE 5.27, 7, 23	665	0	0	0	0

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17	Streetscene	Waste Collection enhancements: timed collections (£150K) Saturday night collections (£70K) Litter bin renewal (£32K)	1/2/3	Objective 3 Section 7 – EPA1990 Risk 6.6. Customer Focus – 10.3 (KLOE 5.27, 7, 8)	252	0	0	0	0

Environment Services									
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	Streetscene	Note linked to capital bid in section b CPZ Engineer							
18	Streetscene	Recruitment & retention of key staff across Streetscene	1	Objective 12.7 Risk 6.12 Cashable Saving	165	0	0	0	0
19	Streetscene	Concessionary Travel Improvements to fraud investigation and administration (3 staff)	1/3	Section 7 – National Fraud Initiative. Risk 6.20, Objective 12.9 Customer satisfaction – (KLOE 5.36)	85	0	0	0	0
20	Streetscene	Web development to improve customer service	1/2/4	Objective 12.4 Value For Money Value For Money (KLOE 32)	30	0	0	0	0
21	Streetscene	Extend the Haringey Accord Call Centre Opening Times to align with CSC.	1	Objectives 12.3 & 12.8	80	0	0	0	0
22	Streetscene	Emergency Planning Support and Flooding Prevention	1/2/3	Emergency Plan - Business Continuity Plans (KLOE 5.27, 6.30, 6.35)	80	0	0	0	0
23	Streetscene	Waste management contract costs 3000 increase in households.	1/3	Contractual obligation	105	0	0	0	0
24	Streetscene	Energy Costs increases	4	Risk 22	180	0	0	0	0
25	Streetscene	Construction and highways pricing indices (Baxter formula) leading to increased contract costs and increase on all highways contracts	0	Risk 6.18	500	0	0	0	0
	Streetscene	Corporate/departmental bid							
26	Streetscene	Better Haringey – publicity and campaign funding	1/2/3/4/5	CPA – resident satisfaction on all environment indicators	200	0	0	0	0
	Streetscene	(b)		Revenue implications of capital bids (table 15)					
27	Streetscene	New Network Management Team Structure(5 new posts £162K plus £130K income deficit for 2006/7 ONLY)	1/2/3	Section 7 – TMA.Objective 12.2 Risk 6.1, 6.7, 6.8, 6.9. (KLOE 5.36,5.38,21)	292	0	0	0	0
28	Streetscene	Crane Vehicles to improve recycling	1/2/3	Objective 12.1Risk 6.10 Section 7 – Environmental block KPI Customer Focus 10.1 (KLOE 2,7)	60	0	0	0	0
29	Streetscene	CPZ Engineer and Consultation Officer	1/2	One year temp only Objective 12.4, 12.7 Risk 6.1 Customer Satisfaction (KLOE 19, 22, 23)	94	0	0	0	0
	Streetscene Total				4,651	0	0		

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	Planning & Enviro (a)			Revenue Investment					
30	Planning & Environment	Planning Delivery Grant (548k) received 05/06 Additional Planners for Development Control to improve speed and quality of decision making, and customer care. 250k	All	Maintain and improve performance against planning BVPI's and to improve processes and customer care.	0	0	0	8	8
31	Planning & Environment	Business support: Implementation of service people plan Implementation of training programme Annual customer satisfaction survey 68K	0	Building capacity to meet the emerging challenges in respect of service delivery and performance. Develop further our customer focus initiatives.	0	0	0	1	0
32	Planning & Environment	Development and Implementation of e-planning and Building Control systems 50k	0	Improving access to services, providing information, advice and on-line interaction	0	0	0	0	0
33	Planning & Environment	Quality of Built Environment, establishment of a Design Team 100k	0	Key to ensuring growth is achieved in a manner which meets wider corporate objective and improves quality of life.	0	0	0	3	3
34	Planning & Environment	Planning Enforcement Additional posts 60k	0	To deal with increasing demand	0	0	0	2	2
35	Planning & Environment	Implementation of member training programme 20k	All	Improve decision-making and community leadership	0	0	0	0	0
36	Planning & Environment	Agreed Restructuring costs to support Sustainable communities agenda and Key site delivery.	All 1 in particular	Necessary to ensure key sites programme is delivered	150	ongoing	ongoing	0	0
37	Planning & Environment	Maintaining Recruitment and retention package for Planning and Building control staff	All	Delivering sustainable communities and to provide an effective statutory Building control service.	0	40	40	20	20
38	Planning & Environment	Appeals costs contingency	All	Improved services response to community concerns and defence of council's decisions	100	ongoing	ongoing	0	0
	Planning & Environment Total				250	40	40		

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Enforcement		(a)	Revenue Investment						
39	Enforcement	Street Enforcement – maintain enhanced provision	3.Create Safer Communities 4. Improve the Environment	Shared KLOE 5.27, 5.4, 6.1, WM Inspection KLOE 3,4,7,10,11,12, 14 BVPI 199 Securing the future strategy and corporate priority	250	Nil	Nil	10	10
40	Enforcement	Street Wardens	3.Create Safer Communities 4. Improve the Environment	Shared KLOE 5.27, 5.4, 6.1, WM Inspection KLOE 3,4,7,10,11,12, 14 BVPI 199 Securing the future strategy and corporate priority Bid includes 310k allocated in 04/5 plus 150k to be bid to NRF and 40k to maintain enforcement enhancements from 05/6	0	Nil	Nil	18	18
41	Enforcement	1.Wards review proposals			150	0	0		
42	Enforcement	2. Loss of ODPM grant funding for Wardens.			310	0	0		
43	Enforcement	3. Maintain enforcement enhancements implemented in 2005/06.			40	0	0		
44	Enforcement	Out of hours officers and support,	1 Improve Services 3 Safer Communities 4 improve the environment	Enhanced quality of life for those affected by noise (KLOE 5.10) Tackling disorder and asb issues (KLOE 6.1, 6.11, 6.12) Improved performance on enforcement of offences occurring out of hours including noise, licensing, planning and waste	190	0	0		6 New Posts
45	Enforcement	Decent Homes Coordination and HMO Licensing	1 Improve Services	Decent homes target in private sector housing achieved through partners and with issues such as fuel poverty and energy efficiency addressed.(KLOE 5.20,5.21, 5.22)	80	0	0		2 New Posts
46	Enforcement	Under Age sales (12 Extra programme per year, hot line and age accreditation schemes)	3 Create Safer Communities	Campaigns successful in raising awareness & reducing problem. Shared KLOE 6.20	25	Nil	Nil	Nil	One new part time Post to be created

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47	Enforcement	Environmental Protection and business support	1 Improve Services 4 Improve the Environment	Improved air quality supported by vehicle emissions testing. Enhanced quality of life for those affected by air quality. Improved supply of environmental information and support to business in reducing env' impact (KLOE 5.10, 5.40, 5.24, 5.27) Help to deliver citizen charter standard services	50	Nil	Nil	Nil	One new Post to be created
48	Enforcement	Achieve contaminated land improvements to borough within five year timeframe	1 Improve Services 4 improve the environment	Enhanced quality of life for those living on contaminated land and better demonstration of commitment to measures that need to be taken (KLOE 5.10, 5.27)	50	50	Nil		3 New posts
49	Enforcement	MVM licence costs	1. Improve Services	Transfer of initial contacts to customer services	150	150	150	118	118
50	Enforcement	Develop enforcement support group for BU	1. Improve Services	Need to support improved performance, people planning, local action planning and data sharing, and support of data analyst group (KLOE 5.30, 6.1, 6.10, 6.12, 6.15)	151	0	0	1 Redeployment/redundancy	4 New posts
51	Enforcement	Recruitment and retention package – regarding of key staff	1 Improve Services 3 Safer Communities 4 improve the environment	All services areas and all priorities above are dependent upon posts being filled by capable staff. Salaries have fallen and staff are being attracted to neighbouring authorities	75	Nil	Nil	50	50
	<i>Enforcement</i>	<i>(b)</i>		Revenue implications of capital bids (table 15)					
52	Enforcement	CCTV relocation/costs and signage and	4 improve the environment	Street Enforcement – fouling waste, litter, fly posting. WM inspection KLOE 3,7,10,11,12	30	Nil	Nil	Nil	Nil
53	Enforcement	New Mortuary	1 Improve Services	Promotes and delivers organisational development. Revenue impact of capital investment	5	45	0	3	
54	Enforcement	Improvements IT services including extension of MVM applications, and mobile working costs.	1 Improve Services	Stronger performance management Extension of out of hours services and enhancing quality of life through noise, pollution and cleanliness improvements KLOE – 5.1, 5.3, 6.11 and waste management KLOEs	50	50	50	100	Nil
	Enforcement Total				1,606	295	200		
	Grand Total				7,162	585	290		

Appendix 1
Dependencies/ impact
NRF exit
NRF exit
Range of Council/ other agencies. Attract min. 100% match
Double size of unit.
Work with Children's and Social Services. At least 100% match funding achievement
NRF exit, maintain match funding.

Appendix 1
Dependencies/ impact
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
KSI School Travel Plans All these staff are currently in post funded from external sources – NRF/LPSA/DfEE/TfL that stop in March 2006
BVP90b BVPI 82a&b BVPI84
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.
Justifiable Insurance claims Customer Satisfaction
0
BV199 BVPI89 BVPI84 BVPI90b BVPI 82a&b

Appendix 1	
Dependencies/ impact	
BVPI199 BVPI90a	BVPI89

Appendix 1	
Dependencies/ impact	
BVPI89 BVPI90a	
Highways Environment block KPI – Intervention by Secretary of State. Income and cashable savings.	
BVP90b BVPI84	BVPI 82a&b
KSI and Income	

Appendix 1
Dependencies/ impact
Impact as stated dependant on continuing PDG
Impact as stated dependant on continuing PDG and success of people and improvement plan
Impact as stated dependant on PDG and corporate e-gov programme
Impact as stated and linked to Better Haringey dependant on PDG
Impact as stated dependant on continuing PDG
Impact as stated dependant on PDG
Prevent reduced investment into service development and performance
Difficult recruitment market for Planners and BC officers, loss of package will impact on performance
Impact as stated dependant on local decision making

Appendix 1
Dependencies/ impact
<p>Police Streetscene Safer, cleaner streets. Secure KLOE and BV199 improvement. Key outcome of Streetscene BV inspection</p> <p>Warden review. NRF bid Police Neighbourhoods Impact on safer, cleaner street environment Secure KLOE and BV199 improvement. Supports Streetscene BV inspection requirements. Crime reduction initiatives</p> <p>Accommodation issues for new staff Police resources required for increased interventions Mobile working bid will reduce costs of admin and allow future savings.</p> <p>Improved partnership working Decent homes target achieved Licensed HMOs</p> <p>Ability to obtain sufficient, suitable young persons for test purchases.</p>

Appendix 1
Dependencies/ impact
<p>Improved BV166 score. Capacity to vastly improve business links Improved air quality and communication Reduced environmental impact More business /customer focussed services</p> <p>Move Haringey into a top quartile performer in contaminated land</p> <p>Tech Refresh and MVM upgrade</p> <p>Issues arising from Redeployment /redundancy Improved performance, people planning, local action planning and data sharing, and support of data analyst group</p> <p>Availability of staff and accommodation issues</p> <p>Reduced and support improved visible presence</p> <p>Overall funding package inc, ODPM bid</p> <p>Tech refresh and MVM upgrade</p>

Environment Services								Appendix 1	
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
1	Recreation	NNDR Reduction (WHLCS)	Reduce Leisure cost	40	0	0			
2	Recreation	Parks R&M	Maintain satisfaction	30	0	0			Capital approval.
3	Recreation	Increased Allotment Premium charges.	Improved cost	15	15	0			Increased reliance on 3rd party income.
4	Recreation	Lease Finsbury Park Track & Gym	Improved cost	0	20	0	2	2	
5	Recreation	Improved Sports & Leisure utilisation and revenue.		0	0	0	60		
	Recreation Total			85	35	60			
6	Streetscene	Reduction of WC cleaning and maintenance programme	Linked to a roll out of automatic PCs	0	30	30			Capital bid
7	Streetscene	Review and restructure parking charges & number of pay and display machines by 25%		0	0	75	225		Resident dissatisfaction
8	Streetscene	Waste Disposal		0	0	80	20		DEFRA/NLWA actual tonnage base levy
9	Streetscene	Waste Management efficiency savings		0	0	0	50		BVPI 199 BVPI 89
10	Streetscene	Parking Civic Licences		0	0	0	30		Dependant on bid 13.10 for upgrade
11	Streetscene	Sick Absence Management		0	0	42	0		Policy with personnel for dealing with long-term sick; People Plan
12	Streetscene	Other Streetscene efficiency savings		0	0	20	88		Strategy to deliver efficiency to be decided.
	Streetscene Total			0	247	443			

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15. New Cashable Efficiency Savings										
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact	
13	Planning & Environment	Section 106 cost recovery		0	0	32	0			
14	Planning & Environment	Planning fees increase		0	0	27	30		Difficult to maintain performance and service development following end of PDG	
Planning & Environment Total				0	59	30				
15	Enforcement	Reduction in 4th Team Leader posts as per 5.3.	Will require early savings to be realised to cover redundancy costs. Will allow for development of lead officer posts and contribute to a retention package to raise salary grades.	0	20	56	3	3	Redundancy /redeployment available.	
16	Enforcement	Continuing reduction of legal costs arising from capacity building and use of alternate disposals/FPNs		0	Nil	25	25	Nil	Nil	Improved capacity in Enforcement through training and recruitment
Enforcement Total				0	45	81				
Grand Total				85	386	614				