CES						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	Corporate IT	IT Capital Programme to potentially include the following. Web Channel Enablement Mobile Working SAP Siebel Corporate GIS Application Integration Data Management Programme Management Voice Over IP	3	3	3	
2	Corporate IT	Feasibility study	1	0	0	
3	Corporate IT	Implementation of VoIP	0	2	0	
	Corporate IT Total		4	5	3	
4	Libraries & Museums	Libraries Improvements (continuation)	100	100	100	100%
5	Libraries & Museums	Libraries Stockfund Support (continuation)	300	300	303	100%
6	Libraries & Museums	Hornsey Library Building Refurbishment	400	0	0	100%
7	Libraries & Museums	Upgrade of library management system to TALIS ALTO	40	0	0	100%
8	Libraries & Museums	Improvements to Schools Library Service	17	0	0	100%
	Libraries & Museums Total		857	400	403	
9	Customer Services	Resources for updating Publication Scheme and requirements arising from the Re-use of Public Sector Information (PSI Directive)	35	0	0	0%
10	Customer Services	Voice Recording Solution	75	0	0	One off
	Customer Services Total		110	0	0	
11	Neighbourhood	Public Realm Improvements to Stoneleigh Road Car Park and environs (Parking Service)	176	0	0	100% - but aiming to lever in funding from TFL and other sources such as the NRF for this scheme.
12	Neighbourhood	Tottenham Green Work Shops (Property Services) install lift (DDA) and internal refurbishment as part of Urban Centre for City Growth	148	0	0	67% - 33% ERDF available as match.
	Neighbourhood Total		324	0	0	
	Grand Total		1,295	405	406	

CES

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
1	Safer Communities	5 social workers + admin officer in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, then service delivery and performance will be very seriously affected, with statutory work not completed and re-offending will certainly rapidly increase.	275	0	0%	6	6
2	Safer Communities	Reparation worker in YOS	1, 2, 3, 4, 5	If this NRF is not replaced, reparation work will cease, statutory work will not be completed; Better Haringey work will be negatively affected; and re-offending will certainly increase	40	On-going	On-going	1	1
3	Safer Communities	Accommodation Officer in YOS	1, 3, 5	If this Supporting People funding is not continued, accommodation work in YOS will cease, and statutory work not be completed.	34	On-going	On-going	1	1
4	Safer Communities	On Track	1, 2, 3, 5	On Track grant will be cut by 19% each year for next three years.	53	43	3500%	15	13
5	Safer Communities	Community Safety Provision	1, 2, 3, 4	Funds 5 posts in Community Safety Team (Development Co-ordinator, 3 Policy Officers and part of Data Analyst post)	180	On-going	On-going	5	5
6	Safer Communities	Community Safety Confidence in Crime	1, 2, 3, 4	Funds community projects provided by external and voluntary agencies, as part of community consultation/ development. Provides work and resources otherwise not available to CDRP.	100	On-going	On-going	N/A	N/A
7	Safer Communities	Emergency Planning	1, 2, 3, 4	Cost of equipping control rooms and table top exercise	50	On-going	On-going	N/A	N/A
8	Safer Communities	IT to increase efficiency of front line staff	1, 2, 3, 4, 5	Introduce digital pens to increase efficiency of YOS caseworkers.	10	5	5	To be identified	To be identified
	Safer Communities Total				**742**	**48**	**40**		

CES

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
9	Strategy	Consultation Toolkit	1 and all	Will improve the coordination and quality of consultation (Member priority)	30	20	10	None	None
10	Strategy	Community Strategy	All	Developing coherent CPA proof process for new Community Strategy including events, consultations, research and feedback to participants.	40	0	0	None	None, may be additional post
11	Strategy	-	1: engage residents and improve public services	Following agreement at Voluntary Sector Executive Panel Sept 05 (Management of Commercial Property Report) Appointing 1 post to:a. Monitor voluntary sector use of Council buildings as this is an important part of effective asset management b. Work with existing staff to develop and implement evaluation tools to assess impact of new systems of 'core grant' funding because this is a core function of the voluntary grants team.	35	35	35	1	1
12	Strategy	Haringey People Magazine Distribution	Under-lies all 5 objectives	Ongoing increased costs of postal distribution	165	165	165		
13	Strategy	Strategic Coordination of Good Practice	All	CPA expectation is that strategic policy is developed across partners and based on strong evidence. This investment would enable existing research and community engagement activity to be pulled together and shared with partners.06/07 product would also include gaps analysis research	60	35	0	None	Additional Policy Support
14	Strategy	Corporate Management of external funding	To purchase software to manage bids and track external funds	CPA – central strong systems and well-managed regeneration activity.	30	20	20	Those who manage bids will need to use new software	none
15	Strategy	Meeting demand for marketing communications	1-3 (as on page 1)	Resource injection to meet increasing volume of Communications work to be spent on:Revamp of Harinet (£65k 06/07) and website (£65k 07/08) Additional Internal Communications and PR resources (£40k p.a.)	105	105	40		
	Strategy Total				**465**	**380**	**270**		
16	Organisational Development	Employment Files Review - continuation of funding to project completion	1	Avoidance of employment issues arising from inadequate employment checks	50	0	0		
17	Organisational Development	Removal of inaccurate income budget lines from Payroll & Advice & Consultancy	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	92	0	0		
18	Organisational Development	Recruitment budget	1&2	No corporate advertising takes place. We are possibly the only London borough not to promote itself on this basis & not to operate a central recruitment budget. Continuing R&R pressures could be addressed in part by proactive recruitment activity. We regularly turn down opportunities because we have no recruitment stand, publicity material or funds.	50	0	0		
19	Organisational Development	TU time off - removal of wrongly coded saving assumption		See local mgt issues above	53	0	0		
20	Organisational Development	Redeployment officer to implement review of redeployment & reduce retirements- subject to approval of review			50	0	0		
21	Organisational Development	Correction of schools payroll charge. Two years ago the Council took a decision that the full cost of payroll would not be charged to schools. A gap of £83K exists as a result			83	0	0		

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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
22	Organisational Development	Member/Officer Strategy	Improved Services	Linked to Objective 1 in Section 12	100	60	0	All council managers and senior officers	

CES

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
23	Organisational Development	Customer Focus Strategy	Improved Services	Linked to Objective 2 in Section 12 and CPA	80	60	0	Particularly customer services officers with training implication for all front serving officers	
24	Organisational Development	Vision and Values consultation development, delivery	Improved Services	Informs all forward programme and cultural changes strategies for the next five years	40	0	0		
25	Organisational Development	Roll out SAP Training and Events to Business Units	Improved Services	More efficient data collection; course bookings; management information; self managed Continuous Professional Development portfolios	50	30	0	All Managers	Support Officer in OD&L
26	Organisational Development	Additional resource within the performance section of Improvement & Performance	1 - Improved Services	To close the CPA Gap identified under section 9. This is key for our Corporate Assessment.	30	0	0		1
27	Organisational Development	One-off grant for black voluntary /community groups to celebrate Black History Month	All	Improve Community Cohesion and Race Equality	10	20	20		
28	Organisational Development	Implement new legislation (see section 7)		Meet legal requirements – funding needed for information/publicity and training	10	0	0		
29	Organisational Development	Domestic Violence Services (policy work)		To mainstream DV funding when the next round of NRF funding ceases in 2007/8	0	0	90	1.5	1.5
	Organisational Development Total				**698**	**170**	**110**		

CES

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
30	Member Services	Funding for Member Learning & Development for 2006-10 administration	ALL	CPA / KLOEs Corporate Priority Political Priority London Chartership accreditation for Haringey's Member Development Strategy Implementation of Member Development programme and Induction Program	120	0	0	0	0
31	Member Services	New Member Learning & Development Manager	ALL	Need to improve capacity within business unit for supporting Member Learning & Development programme and joint working with OD to develop improvements for working at the political interface	50	0	0	1	1
32	Member Services	Removal of inaccurate income budget lines from Council Team	1	Each year a significant amount of time & effort is spent visiting the same two financial anomalies.	60	0	0	0	0
33	Member Services	To fund ongoing maintenance, application support and system enhancements	ALL	CPA / KLOE IEG / E-democracy / PSO VFM corporate and political priority The service does not currently have the budget required to fund technical and support requirements of the newly implemented agenda management system	10	0	0	0	0
34	Member Services	Contingency for Member Services Review / requirements of new administration	ALL	There may be a number of changes requiring additional funding / resources as a result of the new administration e.g. changing service demands, service structure, etc.	160	0	0	All staff in service	All staff in service
	Member Services Total				**400**	**0**	**0**		

CES

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
	Corporate IT	(a)		*Revenue Investment*					
35	**Corporate IT**			Payment of Member broadband monthly charges	25	0	0		
36	**Corporate IT**			Following the transfer of the two data centres the existing computer room within Alex Hse needs to be decommissioned and the legacy servers migrated to the new facilities.	200	0	0		
37	**Corporate IT**			Additional resources required because of the increase in Data Protection Act subject access requests. See section 3 performance	50	0	0	1	1
38	**Corporate IT**			As part of improving services Business Unit managers are beginning to trial extending the opening hours to the public. At present these hours are not supported by the IT Services or by most IT contractors.In addition, there are services that traditionally have provided a 24/7 service (i.e. social workers) that are now dependant upon access to technology. IT Services to carry out a feasibility study to establish individual service requirements with the aim of increasing our current IT support arrangements.	500	150	350		
39	**Corporate IT**			The Microsoft Enterprise Agreement signed in 2004 is a 3 year contract, and is due for renewal in March 2007. There will be a shortfall in the revised annual payment for licences that were procured after the agreement was signed in 2004. The costs for these will be included in the annual charge on renewal of the contract.	50	50	50		
40	**Corporate IT**			Additional staffing is required for the extra support functions that are arising in the service delivery area due to PSOs and completion of other projects.	90	90	90	2	2
	Corporate IT	(b)		*Revenue implications of capital bids (table 15)*					
41	**Corporate IT**			Leisure Systems replacement maintenance	9	9	9		
	Corporate IT Total				**924**	**299**	**499**		

CES									
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**
42	**Libraries & Museums**	Cultural programmes manager	Create opportunities for lifelong success		60	0	0		
43	**Libraries & Museums**	Increased running costs for libraries	Improve services		50	0	0		
	Libraries & Museums Total				**110**	**0**	**0**		
	Customer Services	*(a)*		*Revenue Investment*					
44	**Customer Services**	Freedom of Information staff resources	1	To improve performance and to reduce pressure on Directorate Complaints Officers and Service Managers. The Central FOI Team (in Customer Services) would take on: the co-ordination of complex and cross directorate requests. A greater degree of support to service personnel on exemptions, process and progress chasing.	70	70	70	2	2
45	**Customer Services**	CSMs – refurb of CSCs	1	To undertake a planned programme of small refurbishments (carpets, soft furnishings and redecoration).	100	50	50		
	Customer Services	*(b)*		*Revenue implications of capital bids (table 13)*					
46	**Customer Services**	Voice Recording System		Maintenance of software	10	10	10		
	Customer Services Total				**180**	**130**	**130**		
47	**Legal Services**	Provision for reduced income in Local Land Charges		Both the depressed property market and the competition from personal search agencies has led to a continuation of income shortfall in Local Land Charges estimated at 133K. Other corporate work has been taken on; the team only consists of 4 staff so there is currently no spare capacity. It is necessary to have a reduced income target for 2006/07.	133	0	0	LLC Staff	4
	Legal Services Total				**133**	**0**	**0**		
CES	*Neighbourhood*	*(a)*		*Revenue Investment*					
48	**Neighbourhood**	Broadwater Farm Community Centre	Narrowing the Gap	The Community Centre	216	225	234	This funds staff and running costs at the centre	all
49	**Neighbourhood**	Roll out the seven new areas for NM based on Area Assembly boundaries.	Better, greener & safer communities	Pump priming investment required to launch the Neighbourhood Management Forward Strategy	350	0	0	This funding is requested to support staff in embedding develop-ments and improve-ments in the new areas- as they drive forward area based working.	All
	Neighbourhood	*(b)*		*Revenue implications of capital bids (table 13)*					

CES

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
50	Neighbourhood	There are no adverse revenue implications for Tottenham Green Workshops since project managers are in place. Should the project be funded then this will enable the Council to secure income since this will improve this LBH workspace and enable it to be rented out.The capital funding for Stoneleigh will be managed by existing staff so there are no adverse revenue implications. The improvements will bring additional revenue as the carparks are improved.							
	Neighbourhood Total				566	225	234		
	Grand Total				4,218	1,252	1,283		

Appendix 2

Dependencies/ impact

Performance and London-wide reputation of CDRP and youth justice agencies will be very seriously impacted.

Performance and London-wide reputation of CDRP, Better Haringey and youth justice agencies will be seriously impacted.

Performance and London-wide reputation of CDRP, Supporting People and youth justice agencies will be seriously impacted.

National targets for On Track not achieved, after-school, weekend and school holiday provision to reduce youth crime not available, resulting in increasing in youth crime.

Performance and London-wide reputation of CDRP will be very seriously impacted.

Performance of CDRP (community confidence) will be seriously affected. Reputation and relationships with community organisations/groups would be lost.

Statutory requirements, therefore essential work.

Use of new technology to introduce more effective use of staff.

Appendix 2
Dependencies/ impact
System to help embed improved consultation processes
Resources, staff/fees, publicity, venues, printing
Property Services need to be supported in assessing voluntary and community organisations governance and service delivery so they can better manage their building portfolio
Corporate effort required
Timescale based on a business process that has proven longer in practise + CRB turnaround averaging 7/8 weeks rather than 2/3 anticipated = duration of project likely to be longer
Accurate budget

Appendix 2
Dependencies/ impact
Local Democracy

Appendix 2
Dependencies/ impact
Corporate Customer Services lead and Customer Services
All forward programme initiatives and partner arrangements
All Business Units
Resource could be identified from within Strategy or Neighbourhoods
To improve community cohesion in the communities
To improve our capacity to implement new legislation
The NRF funding (currently 80K) constitutes a significant part of DV funding (total 110k) - the council provides a match funding of 30k.

Appendix 2	
Dependencies/ impact	
Base budget of £100K per year for Member Learning & development (MLD). Implementation of Member & Learning Development Program London Charter Accreditation Member Officer relations Work with OD on political interface	
Post holder will be responsible for management of MLD budget and implementation of programme, delivering sessions and working with Head of Service and OD on development of political interface strategy	
Accurate budget	
All members The public All staff with links to the democratic process If funding was not agreed there would not be sufficient monies in place to funding in place within the service and running costs would have to be met elsewhere within the Council	
All members All member services staff Will enable new structure, any required changes as a result of the new administration to be implemented successfully	

Appendix 2
Dependencies/ impact
Ongoing costs
One Off
Ongoing costs
Support the business community to deliver services via increased opening times
This assumes Enterprise Agreement will be renewed.
SLAs will not be met
Ongoing

Appendix 2
Dependencies/ impact
FOI response PI Information Commissioner investigations
To maintain a clean, comfortable and welcoming environment for customers that they will respect and care for.
Maintenance of system and continued usability

Appendix 2
Dependencies/ impact

CES								
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**
1	Safer Communities	Reduce YOS staff travel costs by more effective use of video-link to secure estate.	To monitor impact on Performance Measures	2	0	0	1	0.1
2	Safer Communities	Cut 0.5 staff post in YOS	National Standards not maintained; increase in youth re-offending rates/fall in performance returns; service delivery will suffer	0	0	16	1	0.5
	Safer Communities Total			**2**	**0**	**16**		
3	Strategy	Reduce new initiative development fund. Review funding 2005/06 to identify savings in the next grant round.	2 less groups funded	5	45	60		
4	Strategy	Cut budget for Upper Lee Valley	No money for flexible projects – this budget line has been used in past to develop new pilots with sub regional partners. This year it has been used to boost Wood Green Town Centre activity.	0	43	0	none	none
5	Strategy	Delete post in P&VST	Reduction in senior staff resources	-	50	0	None - restructure will ensure vacant post lost	1
6	Strategy	Delete vacant admin post in P&VST	Reduction in resources	18	0	0	none	1
7	Strategy	Print/Docutech savings through new technology	None - cheaper new technology	13	0	0		
8	Strategy	Media/photography	All photography costs will be re-charged to services	4	0	0		
9	Strategy	Media/Smart Talk	Reduce to monthly instead of 4 weekly issues	3	0	0		
10	Strategy	Print/contract re-tender		0	27	0		
11	Strategy	Assumption that a more rational corporate structure could be achieved for Regeneration and Policy	Would require further consideration to ascertain	0	0	148	3	3

CES							
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**
	Strategy Total			43	165	208		
12	**Organisational Development**	Personnel - Move towards a shared service centre for all employment & finance transactions & recover savings from efficiencies - needs longer lead in.	Likely dip whilst changes take place. Possible resource requirement for accommodation whilst the proposal would reduce the overall numbers, the staff are currently dispersed & would need to be co-located to realise benefits.	210	47	85		
13	**Organisational Development**	OD&L delivering majority of leadership programme		32	23	17	ODL consultants	
14	**Organisational Development**	SAP Training & Events Module,	More efficient booking service shld not impact on service delivery	30	0	0		one support officer
15	**Organisational Development**	OD & L- Reduce to 1 whole organisation event per year instead of 2	Could slow down cultural change programme	0	0	25		
16	**Organisational Development**	Reduce OD and Learning and IiP support to Directorates	less support to directorates around IiP; learning and development	42	0	0		One OD&L consultant
17	**Organisational Development**	IP&S- 1) Supplement budget for Member Enquiries Officer (budget available for Sc5 Officer but post recruited to SO1 as agreed by Members) - £10k 2) Reduce printing budget by £67k	Increased use of other media i.e Harinet and the Website	67	17	31		
18	**Organisational Development**	Role of Equalities to be reviewed to become strategic/advisory with day to day functions mainstreamed within services.		39	9	16	1	1
	Organisational Development Total			420	96	174		

CES								
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**
19	Member Services	Stop hard copy dispatches of agendas and minutes to officers.	None	0	30	0		
20	Member Services	Town Twinning	A diminishing aspect of civic responsibilities. Delete budget	0	2	0		
21	Member Services	Review of structure of Member Services	If increased resources and investment into the service including member learning & development, increased staffing resources and efficiencies are realised, direct and political support to members will be reviewed	120	0	0	4	4
	Member Services Total			**120**	**32**	**0**		
22	Customer Services	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	Improved transaction times whilst maintaining service levels	100	219	316	40	31
	Customer Services Total			**100**	**219**	**316**		
23	Neighbourhood	Savings will be identified and offset through external funding or staff restructure.	None	250	25	46		
	Neighbourhood Total			**250**	**25**	**46**		
	Grand Total			**935**	**537**	**760**		

Appendix 3
Dependencies/ impact
None
Offending increase
Fewer voluntary sector groups funded
Ability of staff to have flexibility to implement or develop projects will be cut.
Fewer policy officers may reduce output
None
None
Impact on services as costs will be recharged
Minimal
Depends on successful negotiation of contract
Performance, Neighbourhoods, other policy staff areas etc

Appendix 3
Dependencies/ impact
Capacity held and developed within organisation

Appendix 3
Dependencies/ impact
Agenda management system Services would be required to print off their own reports direct from web site
Downgrading of current towns that Council is twinned with to correspondence only
The Customer Services Strategy Realisation project will enable some of these savings to be made in Client Services as transactions are transferred to Customer Services. This is dependent on the development of a robust method of agreeing and enacting virements