

Summary Analysis of Savings (Reprofiled Pre-agreed & New) from the 2008/09 PBPR Process

Pre-agreed savings	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Cumulative Total £'000
Total pre-agreed savings (excluding Achieving Excellence £5m)	6,837	1,847	2,745	11,429
Proposed changes to these pre-agreed savings	(2,332)	(310)	(36)	(2,678)
Net savings proposed	4,505	1,537	2,709	8,751

Proposed new savings	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Cumulative Total £'000
Adult Culture & Community Services	1,810	1,156	892	3,858
Chief Executive	523	303	325	1,151
Corporate Resources	1,348	1,020	855	3,223
Children & Young People Services	1,389	798	1,007	3,194
Urban Environment	1,973	1,545	679	4,197
Total New Proposed Savings	7,043	4,822	3,758	15,623

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Directorate	Business Unit	Details of Efficiency	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Progress	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Variance 2008/09 over 2007/08 £'000	Variance 2009/10 over 2008/09 £'000	Variance 2010/11 over 2009/10 £'000	Cumulative Variance (Agreed - Revised)	Portfolio
Adults Culture & Community Service	Adult Social Care	market the Community Alarm service - additional income (charge of £4 p.w..)	100	0	0	100	The number of units marketed is increasing each month. The targets for 07/08 are ambitious. The service continues to develop strategies to achieve the target.	80	0	0	80	(20)	0	0	(20)	Adult Social Care and Wellbeing
Adults Culture & Community Service	Adult Social Care	Merge Winkfield and Haven Day centres	185	0	0	185	Decision made not to progress with this.	0	0	0	0	(185)	0	0	(185)	Adult Social Care and Wellbeing
Adults Culture & Community Service	Adult Social Care	Review administration and stream line access processes	250	75	0	325	The Division will make savings by reviewing staffing structures and this is reflected in the new savings proposals. This is part of the department realignment process.	0	0	0	0	(250)	(75)	0	(325)	Adult Social Care and Wellbeing
Adults Culture & Community Service	Adult Social Care	Voluntary Sector Review across the Council. The voluntary sector has not been fully reviewed for a number of years – ensure sufficient re-provision available	1,000			1,000	Service departments have put forward some proposals on an individual basis and therefore are shown under new savings.	0	0	0	0	(1,000)	0	0	(1,000)	
	Adult Social Care Total		1,535	75	0	1,610		80	0	0	80	(1,455)	(75)	0	(1,530)	
Adults Culture & Community Service	Recreation Services	Options for Leisure Transfer	260	100	104	464	Decision made not to progress with this. Alternative savings retaining in-house management are shown under new savings.	0	0	0	0	(260)	(100)	(104)	(464)	Leisure, Culture and Lifelong Learning
	Recreation Services Total		260	100	104	464		0	0	0	0	(260)	(100)	(104)	(464)	
Children and Young People's Service	School Standards & Inclusion	Integration of services as children's networks develops	125	0	0	125	Further time is required to deliver savings at this level	0	125	0	125	(125)	125	0	0	Leisure, Culture and Lifelong Learning
	School Standards & Inclusion		125	0	0	125		0	125	0	125	(125)	125	0	0	
Corporate Resources	Benefit & Local Taxation	Increased benefit overpayment income covered by subsidy.	0			0	Recovery of HB Overpayments is currently exceeding planned monthly targets, and we are on course to achieve full year savings. A new focussed recovery project has been initiated to increase recovery of old outstanding debt.	45			45	45	0	0	45	Resources

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Corporate Resources	Benefit & Local Taxation	Potential savings from the value for money review	45			45	Savings were originally planned to be achieved from the BLT VFM Review. However there is now uncertainty over whether these savings can be realised, therefore a new savings opportunity has been identified.				0	(45)	0	0	(45)	Resources
	Benefit & Local Taxation Total		45	0	0	45		45	0	0	45	0	0	0	0	
Corporate Resources	Corporate Procurement	Re-organisation & Natural Wastage	0	52	63	115	PO1 post made redundant but delayed by 6 months. Savings partially met.	13	52	63	128	13	0	0	13	Resources
Corporate Resources	Corporate Procurement	Flexible Working	17	0	0	17	Opportunities not yet identified. Will be picked up in Achieving Excellence.		0	0	0	(17)	0	0	(17)	Resources
Corporate Resources	Corporate Procurement	XML Middleware providing savings in the e-ordering process	5	10	10	25	Business case not proven, alternative savings included in new savings options list.	0	0	0	0	(5)	(10)	(10)	(25)	Resources
	Corporate Procurement Total		22	62	73	157		13	52	63	128	(9)	(10)	(10)	(29)	
Corporate Resources	Property	Hornsey Town Hall – Operational staff reductions			42	42	Hornsey Town Hall – Operational staff reductions - due to the method of disposal the estimated date for handing over the site to a developer has slipped from August 08 to March 2010 this will mean that there will be a requirement for on going reception and portorage unless a different method of disposal is implimented.			106	106	0	0	64	64	Resources
Corporate Resources	Property	Tottenham Town Hall – Operational staff reductions				0	Vacation of Tottenham Town Hall has slipped to April 2008. Staff will need to be retained until then.	18			18	18	0	0	18	Resources
Corporate Resources	Property	Energy Conservation Savings (see capital bid)	30			30	Dependant upon Capital bid in 2007/08 which was unsuccessful. Working with Procurement to identify alternative solutions and the capital bid has been resubmitted this year.	30	30		60	0	30	0	30	Resources
Corporate Resources	Property	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	150			150	Review of the commercial Portfolio is unlikely to produce savings this year. There will be some reductions through improved debt management.	100	100		200	(50)	100	0	50	Resources
Corporate Resources	Property	Advertising Hoardings - Use of external contractor to maximise income from existing sites and regulate illegal sites.	50	50	50	150	Work programmed to start in October 2007 in order to achieve savings in future years.	50			50	0	(50)	(50)	(100)	Resources
	Property Total		230	50	92	372		198	130	106	434	(32)	80	14	62	

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Corporate Resources	Legal Services	Registrars – potential new income stream from naming and renewal of vows ceremonies	3	3	3	9	Take up of new ceremonies has been very slow with only 4 ceremonies taken place and £450 additional income generated	3	4	4	11	0	1	1	2	Leader
	Legal Services Total		3	3	3	9		3	4	4	11	0	1	1	2	
Corporate Resources	Customer Services	Opportunities for absorbing additional front-line service work in Customer Services assisted by some development of the Seibel CRM system.	218	194	0	412	Achieved savings target for 2007/08. Alternative strategy being developed and different savings proposals put forward in new savings list.	0	0	0	0	(218)	(194)	0	(412)	Community Cohesion and Involvement
	Customer Services Total		218	194	0	412		0	0	0	0	(218)	(194)	0	(412)	
Corporate Resources	IT	Supplies and Services: The Web Services Contract (Northgate Information Solutions) expires June 2009.		150	100	250	Achievable earlier with no impact on service provision	100	150		250	100	0	(100)	0	Resources
	IT Total		0	150	100	250		100	150	0	250	100	0	(100)	0	
Policy Performance Partnership & Comms.	Partnerships	Reduced use of agency staff	20	20	20	60	This cut was proposed when the High Rd team was within Neighbourhoods and when agency project officers were employed. Achieved through efficiencies shown in new savings proposals.	0	0	0	0	(20)	(20)	(20)	(60)	Community Cohesion and Involvement
Policy Performance Partnership & Comms.	Partnerships	External funding to replace core budget	20	20	20	60	Being achieved through CED funding in 2007-8. Funding can not be relied upon in future years - has relied on NRF/SSCF	0	0	0	0	(20)	(20)	(20)	(60)	Community Cohesion and Involvement
Policy Performance Partnership & Comms.	Partnerships	Area assemblies - maximise use of e invites	10			10	Small savings achieved so far on course to achieve for 07-08, but 08-09 savings are not achievable.	0	0	0	0	(10)	0	0	(10)	Community Cohesion and Involvement
Policy Performance Partnership & Comms.	Partnerships	Broadwater Farm Community Centre (BWF CC) new hire charges in place	35	35	30	100	Budgeted for 2008/9 but is unlikely to be achieved and presents risk across the service	0	0	0	0	(35)	(35)	(30)	(100)	Community Cohesion and Involvement
Policy Performance Partnership & Comms.	Partnerships	Reprofile of reduced use of agency staff/external funding	20		(40)	(20)	Achieved through loss of agency staff at BWF for 08-09	20		0	20	0	0	40	40	Community Cohesion and Involvement
Policy Performance Partnership & Comms.	Partnerships	Enhancing BWF CC - new hire charges in place, proposal to move to existing centre with an acceptable level of subsidy or reconfigure centre. Decision point Sept 2007	75	72	(30)	117	Feasibility consultant appointed. £10k savings achieved on salaries in 07-08. These efficiencies render BWFCC as unviable, and may result in significant overspend placing the Partnerships budget at serious risk.	0	0	0	0	(75)	(72)	30	(117)	Community Cohesion and Involvement
	Partnerships Total		180	147	0	327		20	0	0	20	(160)	(147)	0	(307)	

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1	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Review the staffing levels and service efficiency within the Adult Placement Teams in Learning Difficulties.	57			57	CSCI recently assessed the team as being good. It also raised the issue of managing the current workload and ensuring that any backlogs are dealt with effectively. This should be achievable after the review.
2	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Learning Difficulties. Review the management levels in the Combined Team.		50		50	The service responds to both the changing needs of people who are known to the service and the increased number of young people coming up through transition. This reduction may also reduce our capacity to respond to Protection of Vulnerable Adults (POVA) issues. Also the capacity to undertake effective supervision, care review, clinical and casework audit will be reduced. We will review business processes to mitigate against this impact.
3	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Learning Difficulties. Review the staffing levels and service efficiency of the case reviewing function.		30		30	Since the establishment of the review team 2 years ago, performance in this area has consistently improved. The loss of this post may reduce performance in D40 and reduce the capacity to review all aspects of placements including costs. We will review business processes to mitigate against this impact.
4	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Learning Difficulties. Review the admin support resources for the Combined Team.	22			22	The social care element of the team excluding admin staff is 11 workers. Although all of the team do directly input into FWI they are supported in a range of tasks by admin that allows them to concentrate on the more specialist nature of their work. The reduction in these posts may see a slowing down of the general workflow in the team resulting in delays in booking reviews and assessments (D40 and D55). The admin staff provide a range of reception, typing, minute taking and business support to staff.
5	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Community Mental Health Team (CMHT). Review levels of management resource employed within the team.		52		52	In the course of the recent Mental Health restructure, management weaknesses were identified but could only be partially addressed through the significant restructuring. In years 2 and 3 this can be furthered and 1 CMHT Deputy/ Manager can be deleted.
6	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Commissioning Savings from new Strategic Commissioning and brokerage function.	100	150	150	400	Commissioning savings from creation of the Strategic Commissioning Team and associates savings from enhanced brokerage team. The new teams will develop a greater understanding of the provider markets and their cost drivers. It will also aid in developing the market place to meet the needs of our client groups. Improved needs analysis on short and medium terms will provide for effective planning. The brokerage teams will make optimum use of internal and block provision.

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7	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Home Care. Decrease FTE's to 83 and build up carer bank to 194+	532	167	167	866	Homecare has made significant efficiencies in reducing management costs and creating a staff bank. This proposal aims to build on this success and create a more efficient and flexible service. It has, over the last year developed the carer bank to provide 'as and when' services rather than the historic model of employing carers on fixed hour contracts. The number of fixed hour contracts are reducing as employees leave the service through natural turnover. There are currently 108 carers on the bank and the target is to increase this over the three years to 194+. Successful implementation of this proposal will reduce the unit cost of home care.
8	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Day Care Service - review of admin staffing levels and service support functions	37			37	Low Risk
9	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Day Care Service - review of day care staffing levels and service efficiency		27	56	83	Can be managed over time but may affect capacity.
10	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Reconfigure Transport to African Caribbean Leadership Council (ACLCL) and Asian Centre on the basis of individualised basis and demand	58			58	Review driver/escort services at both ACLC and the Asian Centre. The proposal is net of reprovisioning costs to ensure that all service users who need transport will have this provided by internal services.
11	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Cease the non-statutory provision of transport to Cypriot Centre	40			40	The current transport is provided for a non statutory service i.e. delivering meals to the Cypriot Community Centre.
12	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Physical Disabilities. Restructure occupational therapy services	57			57	Current level of management resource could be reduced
13	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Physical Disabilities. Review Winkfield Resource Centre staffing levels and service efficiency developing new services and improved use of the building			94	94	Develop Winkfield's remit as a hub for people with PD (health and social care services) as well as carers and the voluntary sector. Generally, increase the use of the building.
14	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Physical Disabilities. Review Transport provision to Winkfield Resource Centre			35	35	Reduced level of resources required
15	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Mental Health Provider. Review centre manager resources and amalgamate where possible		43		43	Part of modernisation of the service. Will look at management resources of centres such as Claredon and 684 (day centre).
16	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	CMHT. Review Care Manager staffing levels and service efficiency			103	103	The Mental Health Trust is completing its reconfiguration which includes deleting some care manager posts. In time (years 2/3) with further work related to the reconfiguration, efficiencies will be possible. The impact of this reduction is the potential impact on key PI's in terms of D55 (Waiting times for assessments) and D40 (reviews).

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Adult Social Care Total					903	519	605	2,027	
17	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Sports & Leisure (S&L) pricing policy review - increase income by restructuring price to focus on ability to pay	215			215	Review pricing policy with focus upon 'ability to pay' but retaining essential policy led concessions. Average 8% increase.
18	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Cremation price increase - over and above inflation to 12% to bring us closer to the top of the London operators	115			115	Will take LBH close to /above London average and limit scope for future prudential borrowing. Average 12% increase.
19	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Recreation organisation changes - by structuring in management, development and business support function.		90		90	Largely Management, Development and Business Support capacity reduction. Reduced capacity to engage 'change' agenda.
20	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Review of parks constabulary service to provide a focussed and specific open space warden and ranger service.		200		200	A reduced function in terms of current constabulary service, but resources redirected into specific open space wardening and rangers services.
21	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Review the staffing levels and service efficiency of the parks grounds maintenance function.		100	100	200	Management and operational arrangements will need to be reviewed. Maintenance of performance at LAA target levels will need to be managed carefully.
22	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Parks sponsorship - to actively pursue and market to business community sponsorship in Parks open space and flower beds to generate additional annual income		25	25	50	Potential adverse public /resident reaction.
23	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	Leisure Centre management - review the staffing levels and service efficiency of the in-house management function	0	120	0	120	The review will be carefully managed to ensure a high level of service and user satisfaction is maintained
24	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Recreation Services	S & L income/business growth (includes Park Road Leisure Centre Parking charges)	100			100	Further growth from Fitness. Introduction of Park Road Leisure Centre parking charges and catering leases.
Recreation Services Total					430	535	125	1,090	

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25	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Reconfigure Early Years Outreach Library Services to under 5's currently provided through Baby Book Bus & Book & Toy Buses plus Toy library sessions in 7 libraries.	95	0	0	95	We will revise the focus of the mobile library to include young children. This service is able to operate flexibly to serve harder to reach areas and client groups. There may be an impact on our library P1's, however, we plan to focus more strongly on delivering services to the under 5's and their parent/carers through our static library facilities.
26	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Review the staffing levels within Libraries for non-statutory functions such as Community Programmes, Arts and Culture.	147	0	0	147	This will compromise our ability to deliver an extensive Culture programme in libraries. Some community programme work can be shared with other existing staff.
27	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Deletion of vacant post in Schools Library Service- service to be managed by existing Children & Young People's Service Manager.	35	0	0	35	This will enable us to save the cost of the unfilled Schools Library Service Manager post while maintaining the delivery of the service.
28	Leisure, Culture and Lifelong Learning	Adults Culture & Community Service	Adult Learning, Libraries & Culture	Reduction in IT budget which is used for investment in new technologies in both service delivery and People's Network facilities.	0	0	86	86	This will reduce our investment capability in new technologies linked to People's Network & IT in libraries
Adult Learning, Libraries & Culture Total					277	0	86	363	
29	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Staffing efficiencies - engagement/closer partnership working with DWP	0	32	0	32	There may be an impact on the levels of client contributions to the service. This can be compensated by more partnership working with the DWP and the delivery of the Income Maximisation strategy.
30	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Staffing efficiencies - with the introduction of Telephone Monitoring linked to block providers there is a potential to make efficiencies in the support resources.	0	26	26	52	Implementation of new systems will make for more efficient use of support resources.
31	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Management staffing efficiencies following the merger of the OP and Adults Payments Teams	38	0	0	38	No impact on performance as the two teams are merging, although management resources will be spread more thinly
32	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Staffing efficiencies achieved through establishment of integrated commissioning, contracts, brokerage and payments service in 2008/09	0	44	50	94	The proposed savings are a target to be achieved through efficiency savings once the new integrated unit is fully established.
33	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Close public reception function at 40 Cumberland Road and redirect callers to Customer Service Centre.	29	0	0	29	May result in some inconvenience for a small number of callers but overall impact should be very limited. The number of visitors to reception has decreased substantially in the last few years. The average contact per day with clients is approx 1 hour out of an 8 hour day. Much of the information requested is generic and could be dealt with via Customer Services.

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34	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Review of resources for Policy & Planning function	35	0	0	35	Will reduce Directorate's capacity to manage and respond to its substantial policy agenda, requests for briefings, etc.
35	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Delete Members Enquiry vacant post	23	0	0	23	Currently vacant - PAs to Assistant Directors to monitor; Complaints Officer to incorporate in performance meetings
36	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Staffing efficiencies following the merger of Adults Social Care with Libraries and Leisure - information provision function	19	0	0	19	More limited capacity to promote directorate services and provide consistent, high quality information to the public. Possible impact on delivery of BVPI 157 (Web)
37	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Staffing efficiencies - review office services function	23	0	0	23	Some loss of support at Woodside House, where staff would have to manage their own post, stationery, etc
38	Adult Social Care and Wellbeing	Adults Culture & Community Service	Strategic Services	Reduce Franking & Printing budgets	33	0	0	33	No impact
Strategic Services Total					200	102	76	378	
39	Leader	Chief Executive's Service	Electoral Services	Finance of temporary seasonal election support posts via external funding and deletion in 2010	3	3	3	9	Permanent staff will be expected to fulfil wider role.
40	Leader	Chief Executive's Service	Electoral Services	Less use of Temporary staff. Change in postal products. Change in some supplies.	24	5	6	35	Postal demand is rising year-on-year and funding will need to be re-inserted to finance elections in 2010.
Electoral Services Total					27	8	9	44	
41	Resources	Corporate Resources	Benefit & Local Taxation	Reshaping of the BLT Fraud Investigation Team - responding to recommendations from the 2007 BFI inspection	37			37	The reshaping of the Fraud Team should improve performance through the strengthening of the teams intelligence function and process improvements.
42	Resources	Corporate Resources	Benefit & Local Taxation	Deletion of two scale 3/4 administration posts. (Currently covered by Agency Staff)		37		37	None - Second generation Comino Workflow 2 efficiency savings will have been bedded in.
43	Resources	Corporate Resources	Benefit & Local Taxation	NNDR Shared Service Proposal			54	54	performance should be enhanced through shared knowledge base and shared bailiff and IT costs.
44	Resources	Corporate Resources	Benefit & Local Taxation	Introduction of E-Benefits system allowing on-line applications to be made.	0	156	0	156	Performance should be improved through HB claims being submitted 'right first time' . Data entry into I-World and Comino will be automated.
Benefit & Local Taxation Total					37	193	54	284	

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45	Resources	Corporate Resources	Corporate Finance	Reshaping of the Financial Systems Team	38	0	0	38	A thorough review of the working practices of the FST has been undertaken and the outcome is that the team can still meet all of its objectives with this lower staffing base.
46	Resources	Corporate Resources	Corporate Finance	The planned reshape/restructure of the whole Business Unit will ensure both the pre agreed savings for 07/08 and now these further savings are achieved in 2010/11.	0	0	72	72	The reshape will focus on improved efficiency to minimise impact on service delivery. However reductions in staff numbers regularly have a detrimental impact but this will be avoided if at all possible.
Corporate Finance Total					38	0	72	110	
47	Resources	Corporate Resources	Property	Optimisation of planned & reactive maintenance works following new contract in Sept. 2008	40	70	70	180	Streamlined process and speed response times to works required. Economies of scale from the contract will start to show savings and system beds -in.
48	Resources	Corporate Resources	Property	Staffing savings through structural changes, rationalisation of responsibilities and co-location	74	59	19	152	No or minimal impact on front-line service delivery and performance.
49	Resources	Corporate Resources	Property	Expenditure budget reductions in the Commercial portfolio.	60			60	No impact on front-line service delivery and performance.
50	Resources	Corporate Resources	Property	Facilities Management & Cleaning - savings on administration and premises expenditure		25	50	75	New working methods and equipment to be phased in. This will allow for economies reflected in these savings.
51	Resources	Corporate Resources	Property	Commercial Income - above inflation growth on income in future years.		33	65	98	Improved revenue income.
Property Total					174	187	204	565	
52	Leader	Corporate Resources	Legal Services	Investing in legal research database (cost £70k over next 3 years funded from legal budget) to save on library (legal research materials')costs.	10	5		15	Improved access to legal research database through desktop will improve both speed and quality in provision of legal advice
53	Leader	Corporate Resources	Legal Services	deleting 4 vacant legal posts from the establishment - £100k including oncosts	100			100	There will be no negative impact on current performance levels as work will be covered by revised establishment
54	Leader	Corporate Resources	Legal Services	Making savings on cost of counsel and reducing use of counsel	20	30	100	150	There will be no negative impact on current performance levels and more work will be covered in house
55	Leader	Corporate Resources	Legal Services	Strategic value for money review of legal services		140	70	210	A major aim of the review will be to improve current performance levels
56	Leader	Corporate Resources	Legal Services	Savings resulting from an expected downturn in 2008/09 in Legal work resulting from current pressure on clients' budgets which will be met by the non-filling of posts or reduction in agency Staff.	50			50	

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Legal Services Total					180	175	170	525	

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57	Community Cohesion and Involvement	Corporate Resources	Customer Services	Channel shift	60	142	94	296	Transition of customer contact through differing channels by moving more transactions to the web.
58	Community Cohesion and Involvement	Corporate Resources	Customer Services	Uniforms	7	0	0	7	NIL
59	Community Cohesion and Involvement	Corporate Resources	Customer Services	Withdrawal to 6pm to 8pm PM call centre	47	0	0	47	No service to customers
60	Community Cohesion and Involvement	Corporate Resources	Customer Services	Income generation	4	8	10	22	NIL
61	Community Cohesion and Involvement	Corporate Resources	Customer Services	Review of staffing levels and service efficiency	133	0	0	133	reduction of service to customers if not achieved by efficiency improvements.
62	Community Cohesion and Involvement	Corporate Resources	Customer Services	SAP development	50	80		130	General efficiencies by process improvement.
63	Community Cohesion and Involvement	Corporate Resources	Customer Services	Review of staffing levels and service efficiency	168		114	282	Reduction of service to customers if not achieved by efficiency improvements or reduction in management costs.
Customer Services Total					469	230	218	917	
64	Resources	Corporate Resources	IT	Increased level of efficiencies from the Insourcing of IT Services with higher levels of work being absorbed internally and some additional savings on 4 existing vacant posts.	450			450	Achievable with no impact on service provision. All posts are vacant.
65	Resources	Corporate Resources	IT	CRM savings following full implementation on SAP and repayment of lease		235	137	372	Achievable with no impact on service provision
IT Total					450	235	137	822	

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66	Children and Young People	Children & Young People's Service	Director of Children & Young People's Service	Reduction in project management costs due to permanent appointments in the structure.	55			55	Potential reduction in the capacity of the service to manage and deliver stand alone projects or respond flexibly to incoming new areas of work.
67	Children and Young People	Children & Young People's Service	Director of Children & Young People's Service	Review of staffing levels in the policy & performance team.		55		55	Less capacity for the management of data, needs analysis, and links with corporate systems.
68	Children and Young People	Children & Young People's Service	Director of Children & Young People's Service	Review of staffing levels in the Parent Partnership Management look at SIP posts.	74			74	Sufficient flexibility with vacant posts. Reduced capacity now in the SIP team.
69	Children and Young People	Children & Young People's Service	Director of Children & Young People's Service	Some initial cost of setting up children's networks relate to high levels of statutory training, awareness raising and external evaluation of newly integrated services. The need for this reduces as practice becomes embedded.		29	45	74	Less training awareness raising and opportunities for sharing practice
Director of Children & Young People's Service Total					129	84	45	258	
70	Children and Young People	Children & Young People's Service	Children & Families	Efficiencies in commissioning budget arising from reduction in CIC through investment in adoption and special guardianship	200	150	150	500	PAF A to increase the numbers of children subject to adoption and special guardianship orders.
71	Children and Young People	Children & Young People's Service	Children & Families	Relocation of staff from Pulford Rd and sale of building to release capital.			21	21	None
72	Children and Young People	Children & Young People's Service	Children & Families	Review of funding of non statutory voluntary sector contracts. NCH			220	220	Crisis intervention service which works with adolescents and their families to prevent family breakdown or return YP from care will cease. Can work to seek alternative external funding.
73	Children and Young People	Children & Young People's Service	Children & Families	Review of funding voluntary centre contracts Homestart and Space			62	62	Reduction in family support services if fully withdrawn, but can work to seek alternative external funding.
74	Children and Young People	Children & Young People's Service	Children & Families	Further efficiencies from service integration		93	183	276	

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Children & Families Total					200	243	636	1,079	
75	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Professional Development Centre (PDC)/Training income target to be increased	50	20		70	Dependent on making the income target.
76	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Core funded post in Early Years to be partly grant funded	35			35	Grant is being used instead of core funding with the risk being subject to any variations in the grant.
77	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Replace core funding with grant funding in National Strategies	55			55	Grant is being used instead of core funding with the risk being subject to any variations in the grant.
78	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Review staffing levels in the ICT Team	56			56	Grant is being used instead of core funding with the risk being subject to any variations in the grant.
79	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Review staffing levels and grant funded posts in the inclusion team	40			40	Grant is being used instead of core funding with the risk being subject to any variations in the grant.
80	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Additional income target for governor support	8			8	Some additional work required to manage any risk in not meeting the income target.
81	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Savings in catering costs & other general office costs across the service	25			25	Can be well managed.
82	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Review staffing level requirements for the school improvement service.	147			147	Grant funded posts are concentrated in school improvement at 60% of overall service. Risk is subject to any variation in grants.
83	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Higher income target for Pendarren House	15			15	Higher charges may reduce take up.
84	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Voluntary grants to playgroups reviewed and to be funded via General Sure Start Grant	130	100		230	None, because grant funding will replace core funding.

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85	Children and Young People	Children & Young People's Service	School Standards & Inclusion	Further review of staffing levels and service requirements		91	141	232	Managed within grant allocations.
School Standards & Inclusion Total					561	211	141	913	
86	Children and Young People	Children & Young People's Service	Business Support & Development	Schools Personnel & Payroll - SLA income increase charges by a further 2% above the 3% inflation rate increase.	11			11	Still competitively priced SLA - but this proposal is dependant on the number of SLA schools being maintained at the current level. No impact on service delivery.
87	Children and Young People	Children & Young People's Service	Business Support & Development	Review of time allocation for Union Duties in line with other Local Authorities	7			7	
88	Children and Young People	Children & Young People's Service	Business Support & Development	Maternity Insurance Scheme for Schools administered centrally- increase admin charge from 8% to 10%	10			10	Minimal impact but is dependant on SLA school being maintained at current level. Some schools already dropped out in 2007-08.
89	Children and Young People	Children & Young People's Service	Business Support & Development	Recruitment Strategy - (a) advertising reduce by 50%, (b) reduction in expenses (car allowances, travel, mobile phones), (c) income target increase by 20% by increasing fees for school training and Headteacher recruitment.	7			7	Impact on recruitment to be carefully monitored, especially NQTs.
90	Children and Young People	Children & Young People's Service	Business Support & Development	Premature Retirement Costs (PRC) Non-schools - no new commitments	3			3	Impact carefully monitored.
91	Children and Young People	Children & Young People's Service	Business Support & Development	PRC Schools - no new commitments	10	10	10	30	Impact carefully monitored.
92	Children and Young People	Children & Young People's Service	Business Support & Development	Premature Retirement Costs Schools - New Year cost - no new commitments	63			63	Requires change to the scheme for financing schools to levy full costs of any school staff redundancies on schools
93	Children and Young People	Children & Young People's Service	Business Support & Development	PRC Residual Further Education - (ie ex-College of North East London employees) historical year on year reduction	7	7	7	21	no impact

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94	Children and Young People	Children & Young People's Service	Business Support & Development	ICT School Support - Further reduction of budget for SLA-based repair of schools' Administrative computers & printers. Increase SLA income by 4% over inflation.	17			17	
95	Children and Young People	Children & Young People's Service	Business Support & Development	ICT LEA Support -(a) Mand Awards admin charge from Standards Fund (b) capitalisation of ICT staff costs (c) charging staff time against Contact Point grant (d) replacement of School-to-LA file transfer utility by Teachernet s2s	60			60	Will reduce capital and grant available for other purposes.
96	Children and Young People	Children & Young People's Service	Business Support & Development	Publication/Print/Translation - (a) reduction in the nos of the consultations printed (approx reduced x3 consultations/year), (b) abandon printing of staff newsletter	16			16	
97	Children and Young People	Children & Young People's Service	Business Support & Development	Commissioning -Increase in income generation activity through external funding pots, by developing and leading commissioning processes and by providing contract implementation and review and monitoring	50			50	Needs careful monitoring to ensure that this will be possible.
98	Children and Young People	Children & Young People's Service	Business Support & Development	Student Support Serv Mgt - Administration. Further review of staffing levels as front line services are nationalised.	34	60	110	204	Potentially could require redundancies in future years.
99	Children and Young People	Children & Young People's Service	Business Support & Development	Directorate Support - vacant post.	29			29	Could impact on member enquiry handling.
100	Children and Young People	Children & Young People's Service	Business Support & Development	Property & Contracts - PFI Monitoring Officer charged to Life Cycle Fund and reduction of the NNDR and catering budget	45			45	Need to review charge is within guidelines. Reduces funds available for maintenance and repair of school estate.
101	Children and Young People	Children & Young People's Service	Business Support & Development	Review staffing levels for communications provision	22			22	Will aim to reduce impact on reputation-related work by re-shaping Information team to take on the role.
102	Children and Young People	Children & Young People's Service	Business Support & Development	Reduction of 25% of catering related expenditure within BSD	5			5	no impact

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103	Children and Young People	Children & Young People's Service	Business Support & Development	Review of staffing levels and service efficiency within the Transport Service		150		150	Detailed review to assess feasibility to be completed until March 08
104	Children and Young People	Children & Young People's Service	Business Support & Development	Further reviews of staffing levels and service efficiency as the Children's Networks are established over the next 2 years.	103	33	58	194	A potential high risk item as final details of the saving have yet to be formulated.
Business Support & Development Total					499	260	185	944	
105	Resources	People & Organisational Development	Human Resources	Delete currently vacant Head of Employment Strategy post	66			66	Achieving this saving will result in Head of HR taking on more responsibility and reduce the service's ability to deliver a strategic service
106	Resources	People & Organisational Development	Human Resources	Review the team leader staffing resources for HR support			45	45	Performance will be managed within a revised Model of Service Delivery
107	Resources	People & Organisational Development	Human Resources	Review the resources for internal HR advice and consultancy support			43	43	Performance will be managed within a revised Model of Service Delivery
Human Resources Total					66	0	88	154	
108	Resources	People & Organisational Development	Organisational Development & Learning	Cut Council Wide Short course programme by 50% and allow services to pay directly if demand requires provision	50			50	This saving will result in staff no longer being able to attend courses without direct charge that are not essential to role ie report writing; making public consultation work; achieving equalities and diversity.
109	Resources	People & Organisational Development	Organisational Development & Learning	Review training provision and development schemes such as graduates, aiming high, and leadership			27	27	Partial reduction in some development schemes
Organisational Development & Learning Total					50	0	27	77	
110	Community Cohesion and Involvement	People & Organisational Development	Local Democracy	Review level of support re Member Information services	38			38	Achieving this saving will reduce the service's ability to develop the information service to elected Members.
Local Democracy Total					38	0	0	38	

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111		Policy Performance Partnership & Comms.	Community Safety	Reconfigure Emergency Planning & Business Continuity Team and work load	0	10	0	10	Statutory requirements will be met; training provided will be reduced; external business continuity work may be reduced
Community Safety Total					0	10	0	10	
112	Community Cohesion and Involvement	Policy Performance Partnership & Comms.	Partnerships	Review of the staffing resources at management level for the Neighbourhood Management Team	106	0	0	106	The review is being undertaken jointly with Urban Environment. Partnerships and voluntary sector functions to be absorbed elsewhere in PPP&C.
113	Community Cohesion and Involvement	Policy Performance Partnership & Comms.	Partnerships	Review business management and support arrangements within the Partnerships Team	46	0	0	46	Post vacant and other staff will have to absorb these functions
114	Community Cohesion and Involvement	Policy Performance Partnership & Comms.	Partnerships	Reductions in grants budget eg new initiatives grants and individual reductions to various grants allocated .	0	20	12	32	Reduces the flexibility to respond to new initiatives , contingency funding etc
115	Leader	Policy Performance Partnership & Comms.	Partnerships	Review staffing levels and service efficiency in respect of Partnerships Support	22	10	0	32	Other staff will have to pick up administrative duties.
116	Community Cohesion and Involvement	Policy Performance Partnership & Comms.	Partnerships	Reorganise team for future delivery of outcomes for partnerships following settling in of new LAA's	0	0	68	68	Review will be required once new LAA in place.
117	Community Cohesion and Involvement	Policy Performance Partnership & Comms.	Partnerships	Review of staffing levels and service efficiency within the Neighbourhood Management Service	112	105	0	217	A review is underway to identify the impacts upon service delivery and how more integrated working with the area based service within U/E can be achieved
Partnerships Total					286	135	80	501	

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118	Community Cohesion and Involvement	Policy Performance Partnership & Comms.	Performance & Policy	Reduce administrative support to scrutiny	9			9	Administrative support will be absorbed into the main business unit administration team.
119	Leader	Policy Performance Partnership & Comms.	Performance & Policy	Policy - reduction in supplies and services budgets	4			4	none predicted
120	Leader	Policy Performance Partnership & Comms.	Performance & Policy	Review of staffing levels in the Improvement and Performance Team		29	38	67	Reduced capacity to deliver service improvement projects. This is the year when changes proposed by the White Paper come into effect. (plus deferred saving of £20k from pre-agreeds 2007/08 mean that £49 k is being cut)
Performance & Policy Total					13	29	38	80	
121	Community cohesion and involvement	Policy Performance Partnership & Comms.	Communications	Haringey People Magazine additional advertising revenue	40	42	42	124	No impact
122	Community cohesion and involvement	Policy Performance Partnership & Comms.	Communications	Print Efficiencies 08/09	3	79	41	123	No impact
Communications Total					43	121	83	247	
123	Regeneration and Enterprise	Urban Environment	Planning Policy & Development	Increased fee income for Development Control due to be set nationally	128			128	No obvious impact on performance, although quality will need to be maintained.
124	Regeneration and Enterprise	Urban Environment	Planning Policy & Development	Review of staffing levels for Development Control Planning Posts	50			50	Any impact on performance will be closely monitored and action taken to minimise
125	Regeneration and Enterprise	Urban Environment	Planning Policy & Development	Introduction of Pre Application Advice charging regime	20	25	25	70	To be managed within existing resources. Improved application processing performance, reduced refusal rate, improved customer satisfaction
126	Regeneration and Enterprise	Urban Environment	Planning Policy & Development	Additional Major site income	40	41		81	Additional performance pressures from dealing with Major Applications will be managed within existing resources.
Planning Policy & Development Total					238	66	25	329	

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127	Regeneration and Enterprise	Urban Environment	Economic Regeneration	Shut Wood Green Town centre office, as it now only has one officer	11			11	will require 1 additional desk space in RPH within the UE directorate.
128	Regeneration and Enterprise	Urban Environment	Economic Regeneration	Review level of business support resources	32			32	This can be managed without a redundancy. Workload will be transferred to managers reducing their time for Econ. Regen. work
129	Regeneration and Enterprise	Urban Environment	Economic Regeneration	Cut planning development project budget	28			28	Would reduce the capacity to undertake work such as supplementary planning guidance or support to ad hoc external initiatives.
130	Regeneration and Enterprise	Urban Environment	Economic Regeneration	Salary savings from flexible working for Asst. Dir. Econ. Regeneration	6			6	
131	Regeneration and Enterprise	Urban Environment	Economic Regeneration	Review the funding arrangements for the Town Centre Management in Wood Green.			46	46	During 08/09 to 09/10 businesses will be encouraged to establish a Business Improvement District.
132	Regeneration and Enterprise	Urban Environment	Economic Regeneration	Back office efficiency savings	45			45	Review to be implemented soon as part of UE reshaping
Economic Regeneration Total					122	0	46	168	
133	Environment and Conservation	Urban Environment	Streetscene	Sweeping of Headings - current service is Zone 1Y (2x per day Mon to Fri & 1x per day Sat/Sun) to Zone 1Z (1x per day Mon to Fri). May encounter contractual difficulties with HAL.		100		100	This proposal is to reduce the frequency of cleansing the top part of side roads off main roads. This is likely to impact on cleanliness and public perception since residents will see fewer sweepers working on the streets.
134	Environment and Conservation	Urban Environment	Streetscene	Bring in-house Haringey Accord recycling services rounds one and two.	50			50	No impact.
135	Enforcement and Safer Communities	Urban Environment	Streetscene	Enforcement of trade waste abuse	100	150		250	Dedicate enforcement Officers to deal with trade waste abuse. Concern over the number of black (unpaid sacks) collected by trade waste refuse crews as part of clear all policy. Savings generated by HAL paying for disposal. Corporate finance will benefit by the same amount as household waste levy charge will also reduce.
136	Environment and Conservation	Urban Environment	Streetscene	Improvement in managing sickness levels within Waste Management	10			10	None
137	Environment and Conservation	Urban Environment	Streetscene	Contract savings	200			200	None
138	Environment and Conservation	Urban Environment	Streetscene	Utility weekend Enforcement	50	50		100	This will improve performance as it enforces compliance of during the weekends

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139	Environment and Conservation	Urban Environment	Streetscene	Restructure within Highways	200	250		450	To achieve this level of saving in Highways structure will involve increased capitalisation of the salaries of engineers against council capital funding allocations. Otherwise ability to deliver capital spend will be adversely affected.
140	Environment and Conservation	Urban Environment	Streetscene	Increase Charges within Highways	25	25		50	It must be recorded that if the increases from licence fees are to be achieved the amount of construction activity on the public highway must be sustained at current levels or increased.
141	Environment and Conservation	Urban Environment	Streetscene	Improvement in managing sickness levels within Highways	15			15	No direct impact on performance
142	Environment and Conservation	Urban Environment	Streetscene	Review of Freedom Pass criteria		100		100	"Changes to freedom pass criteria in line with national scheme and London Councils recommendation."
143	Environment and Conservation	Urban Environment	Streetscene	Reduction in Blue Badge issue	16			16	"The service will achieve this saving by tightening up enforcement and reducing fraudulent use of badges."
144	Environment and Conservation	Urban Environment	Streetscene	Retendering of contracts within Parking		300		300	This will involve combining two contracts and retendering for one 'nuisance vehicle contract
145	Environment and Conservation	Urban Environment	Streetscene	Continued increase in the number of new Controlled Parking Zones meeting the expected demand		70	80	150	This involves the delivery of the parking plan and additional income generated
146	Environment and Conservation	Urban Environment	Streetscene	Increase of 2.5% on fees and charges above inflation (RPI))	65	66	68	199	Increase in parking fees and charges over and above inflation (RPI) of 2.5%.
147	Environment and Conservation	Urban Environment	Streetscene	Increase of 1.5% on permit charges above inflation assumed in budget to be in line with RPI.	22	22	23	67	Increase of 1.5% on permit charges above inflation assumed in budget to be in line with RPI.
148	Environment and Conservation	Urban Environment	Streetscene	Review staffing levels and service efficiency of the On-Street Parking enforcement service.			240	240	These estimates are based on delivery of a 6% improvement in productivity and efficiency realising a cashable saving.
149	Environment and Conservation	Urban Environment	Streetscene	Review of back office function	25			25	There will not be major impact on service delivery.
150	Environment and Conservation	Urban Environment	Streetscene	Review the traffic management arrangements and operations of bus lanes.	80			80	This will improve traffic management flows in the borough for public transport.
151	Environment and Conservation	Urban Environment	Streetscene	Review overall staffing levels and service efficiency within Parking	70			70	Any impact on performance will be closely monitored and action taken to minimise

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152	Environment and Conservation	Urban Environment	Streetscene	Replacing the parking automated telephone payment (ATP) system.		150		150	There are no service delivery implications arising as the replacement system would be on a like for like basis.

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153	Enforcement and Safer Communities	Urban Environment	Streetscene	Additional income from volume increases of activity arising from existing parking plan.	200			200	In particular the impact of newly installed cameras
154	Environment and Conservation	Urban Environment	Streetscene	Integrated Waste Management & Transport contract			145	145	Part of retendering of the contract. Realisation of efficiency savings through the re-tendering of the integrated collection and street cleansing contract should deliver the savings for 2010/11
155	Environment and Conservation	Urban Environment	Streetscene	Commingled Recycling Bring Sites	0	70	0	70	By providing a commingled collection service for bring sites the Council will be able to increase the number of materials collected (plastics and cardboard) and the collection methodology would change to include compaction. This new process will reduce the number of vehicles required from 5 to 2. Dependant on £340k capital bid. Linked to LAA Stretch target for recycling of 32% by 2009/10.
Streetscene Total					1,128	1,353	556	3,037	
156	Enforcement and Safer Communities	Urban Environment	Enforcement	Reduction in legal expenditure by a combination of measures. These include improved recovery of costs, use of alternatives to litigation and alternative case management arrangements.	14	37		51	It is intended that the approach will not have an adverse impact on performance. Risks include the capacity to deal with peaks in activity and the lack of support a legal team would normally enjoy.
157	Enforcement and Safer Communities	Urban Environment	Enforcement	Increase number of FPNs issued	0		20	20	Increased enforcement should lead to favourable service outcome.
158	Enforcement and Safer Communities	Urban Environment	Enforcement	Back office efficiency savings.	50			50	Review to be implemented soon as part of UE reshaping.
Enforcement Total					64	37	20	121	
159	Housing Services	Urban Environment	Housing Services	Storage project: storage of clients possessions to be paid for by the service only as required by statute.	100			100	Staff resources will need to be devoted to this initially but service delivery should not be affected.
160	Housing Services	Urban Environment	Housing Services	Improve levels of voids on PSLs and HALs	100			100	This should be an efficiency gain
161	Housing Services	Urban Environment	Housing Services	Reduction of levels of absence and agency costs achieving salary efficiency savings	221	89	32	342	Although this is a large sum to find at a time the service is facing so many challenges, all areas will be reviewed and efficiency savings achieved
Housing Services Total					421	89	32	542	
Grand Total New Proposed Savings					7,043	4,822	3,758	15,623	