Corporate Priority 4

Drive growth and employment from which everyone can benefit

Ref	Proposal	2017-18 £000's	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	Total £000's	Current Budget	Current Staff	Delivery Risk RAG
4.1	Tottenham Regeneration programme	213	-	-	-	-	213	2,674	27	Green
4.2	Planning service Increase in planning income	40	-	-	-	-	40	2,069	83	Green
4.3	Corporate projects Transfer of functions to HDV	250	-	-	-	-	250	604	37	Red
	Total	503	-	-	-	-	503			

Tottenham Regeneration

Priority	4
Current Service Area	Tottenham Regeneration
Responsible Officer:	Tottenham Programme Manager
Reference:	Tottenham Regeneration
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
Possible delay in regeneration projects	N/A

PROPOSAL

Following a detailed review of the overall Tottenham Regeneration programme budget, savings from General Fund (£213k) have been identified for 2017/18. These cover savings on consultancy spend, communications and community engagement, and reduction in project spend.

Rationale:

The impact of reduced spend on consultants and community engagement projects may mean that progression of regeneration schemes or projects are delayed. Salary savings of £112.1k are due to full capitalisation of a post, and a reduction in the budget requirement, it does not mean a reduction in the number of staff.

Financial Data	e in employees
Savings £000 Change in Year 1 213 Year 1	e in employees
Year 1 213 Year 1	
	ar 1 G
Year 2 Year 2	
	ar 2
Year 3 Year 3	ar 3
Year 4 Year 4	ar 4
Year 5 Year 5	ar 5
Total 213 Total	otal 0

Key benefits:

The key benefit from these savings is financial.

Internal dependencies and external constraints

The Tottenham Regeneration Programme is cross-cutting across the 5 Corporate Plan priorities. Ongoing delivery of the programme is reliant upon a corporate contribution by support functions (such as Finance and HR).

Resources required - N/A

What needs to happen and when?

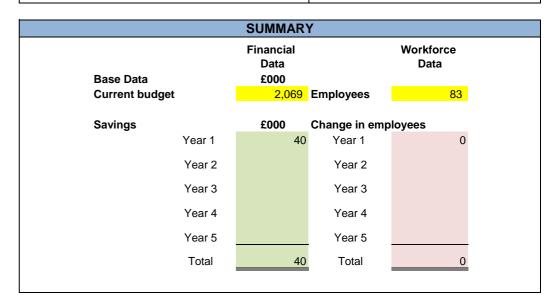
Part of ongoing operations during the year.

Planning Income

Priority	4
Current Service Area	Planning
Responsible Officer:	AD Planning
Reference:	Planning Income
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
Increased charges for residents	N/A

PROPOSAL
Proposal and Rationale:
Charge householder pre-applications at cost
Remove discount for commercial pre-applications thereby increasing income.



Key benefits:

The key benefit from these savings is financial.

Internal dependencies and external constraints
Dependent on applications received.

Resources required - N/A

What needs to happen and when?

Part of ongoing operations during the year.

Corporate Projects

Priority	4
Current Service Area	Corporate Projects
Responsible Officer:	AD Corporate Projects
Reference:	Corporate Projects
Type of saving:	Efficiency savings
Version:	1.0

PROPOSAL

Impact on Residents	Outcomes
N/A	N/A

Proposal and Rationale:

Transfer of functions to HDV resulting in efficiencies - estimate at the moment, dependent on restructure and agreement with preferred bidder.

SUMMARY				
Base Data	Financial Data £000		Workforce Data	
Current budget	604	Employees	37	
Savings	£000	Change in emp	loyees	
Year 1	250	Year 1	7	
Year 2		Year 2		
Year 3		Year 3		
Year 4		Year 4		
Year 5		Year 5		
Total	250	Total	7	

Key benefits:

The key benefit from these savings is financial.

Internal dependencies and external constraints

Dependent on HDV agreement and restructure and agreement with preferred bidder.

Resources required - N/A

What needs to happen and when?

Transfer to be undertaken in April with implementation of HDV