

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
<p>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.</p>
<p>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.</p>

SUMMARY			
Base Data	Financial Data	Workforce Data	
	£000	Employees	
Current budget	2,674	27	
Savings	£000	Change in employees	
Year 1	213	Year 1	0
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	213	Total	0

<p>Key benefits: The key benefit from these savings is financial.</p>
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<p>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).</p>
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<p>Resources required - N/A</p>
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<p>What needs to happen and when? Part of ongoing operations during the year.</p>
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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
<p>Proposal and Rationale: Charge householder pre-applications at cost Remove discount for commercial pre-applications thereby increasing income.</p>

SUMMARY			
		Financial Data	Workforce Data
		£000	
Base Data			
Current budget		2,069	Employees 83
Savings			
		£000	Change in employees
Year 1		40	Year 1 0
Year 2			Year 2
Year 3			Year 3
Year 4			Year 4
Year 5			Year 5
Total		40	Total 0

<p>Key benefits: The key benefit from these savings is financial.</p>

<p>Internal dependencies and external constraints Dependent on applications received.</p>

<p>Resources required - N/A</p>
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<p>What needs to happen and when? Part of ongoing operations during the year.</p>

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

Impact on Residents	Outcomes
N/A	N/A

PROPOSAL
<p>Proposal and Rationale: Transfer of functions to HDV resulting in efficiencies - estimate at the moment, dependent on restructure and agreement with preferred bidder.</p>

SUMMARY			
		Financial Data	Workforce Data
		£000	
Base Data			
Current budget		604	Employees 37
Savings			
		£000	Change in employees
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

<p>Key benefits: The key benefit from these savings is financial.</p>

<p>Internal dependencies and external constraints Dependent on HDV agreement and restructure and agreement with preferred bidder.</p>

<p>Resources required - N/A</p>
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<p>What needs to happen and when? Transfer to be undertaken in April with implementation of HDV</p>
