

Scrutiny Panels

Supporting Information

Efficiency Proposals - Impact Assessments	Budget 2011-12	4 Year Total
	£000's	£000's
Realigned Safety Advisor posts Corporate Health and Safety service performance will be risk based. Only the essential health and safety work will be carried out. The management will take a more proactive responsibility for management of Health and Safety.	(80)	(320)
RESTRUCTURING & REVIEW OF SERVICES	(80)	(320)
Youth Offending Team Running cost expenses These reductions will be achieved by reducing photocopying, printing, translation and training costs. Effective staff retention initiatives are in place to ensure the developmental needs of staff continue to be met and that service quality is uncompromised.	(26)	(104)
Contribution from outside agencies to Youth Offending Service running costs The YOS will use external contributions to fund running costs. This fund will no longer be available to update IT tools.	(31)	(124)
Reduction in funding to Enfield Police The commissioning service currently allocates £68k to the police as a contribution to the delivery four initiatives, the Youth Engagement Panel, the LEAP training programme. The Fit4Life diversionary activity scheme and a small number of crime talks. It is proposed that this total is reduced by £10k as performance /financial information indicates that this would have little impact on service delivery. It is anticipated that alternative funding may be available from other sources and the schools where these programmes are delivered. Additionally it is envisaged that a more robust approach to budget spend will reduce the impact still further.	(10)	(40)
Reduction of overtime payments and withdrawal of 1 hire vehicle for PCSOs This measure may lead to the Council being at risk of failing to meet the public's and its own expectations on delivering measures to address anti social behaviour and improve public confidence in the Borough	(36)	(76)

Efficiency Proposals - Impact Assessments	Budget 2011-12	4 Year Total
	£000's	£000's
<p>Reduction in service levels in the Street Lighting PFI contract The reductions in specifications to scouting and routine maintenance schedules (current specification is very high compared with other street lighting PFI contracts across the country and could be reduced with limited effect. There could be redundancy implications for the street lighting contractor due to the reductions in service Areas such as the length of time a street light is out of light could increase which is currently one of the Council's PI's</p>	(55)	(220)
<p>Charge Parks Community Services Officers to HRA Accounting change generating savings to the General Fund and Council Tax.</p>	(180)	(720)
<p>Alleygating - Capitalisation of costs These costs will be absorbed through the capital programme. There will be no impact on service delivery.</p>	(38)	(266)
REDUCING OPERATING COSTS	(376)	(1,550)
TOTAL EFFICIENCIES	(456)	(1,870)

New Ways of Working - Impact Assessments	Budget 2011-12	4 Year Total
<p>Introduction of Trimming and Dimming Technology into the Street Lighting PFI contract. Funded from 3 years of investment to produce ongoing savings in 14-15</p> <p>The Council has nearly completed the replacement of approximately 16,500 street lighting columns as part of a Street Lighting PFI contract. The contract has seen the removal of old concrete columns with 40 watt Low Pressure Sodium lamps (SOX) and replaced with a range of higher wattage High Pressure Sodium Lamps (SON). The contract has also lead to an increase in the actual number of columns on the network this has dramatically improved levels of lighting.</p> <p>The Council can dim a very large proportion of the lighting stock in residential roads and continue to meet British and EU lighting standards with the introduction of dimmable lighting units in conjunction with a computerised central monitoring system which will monitor the boroughs street lights for failure rather than relying on a weekly scouting operation which will lead to reductions in the time a street light is out of light. The centralised monitoring system also gives the Council the ability to increase/decrease lighting levels for individual roads should circumstances require such change.</p> <p>Increased dimming and lower CRC charges</p> <p>Reduced levels of lighting in residential roads between the hours of midnight and 5am leads to reduced Carbon Reduction Commitment charges. This saving depends upon the nature of the implemented scheme which has recently been subject to much uncertainty.</p>	<p>£000's</p> <p>400 (400)</p> <p>0</p>	<p>1,200 (1,470)</p> <p>(400)</p> <p>0</p>
New Methods of service Delivery	0	(670)