

Summary Analysis of Investments (Pre-agreed and New) from the 2009/10 PBPR Process

	2009/10 over 2010/11 over		2011/12 over		Cumulative Total £'000
	2008/09 £'000	2008/09 £'000	2008/09 £'000	2008/09 £'000	
Pre-agreed investments					
Total pre-agreed investments	1030	570	0		1600
Proposed changes to these pre-agreed investments			(300)		(300)
Revised pre-agreed investments	1030	570	(300)		1,300
Proposed new revenue fund investments					
Adult Culture and Community Services	509	206	450		1,165
Chief Executive	25	(11)	0		14
Children and Young People Services	1,240	0	0		1,240
Corporate Resources	350	0	(150)		200
People and Organisational Development	252	4	4		260
Urban Environment	854	30	(250)		634
Total New Proposed Revenue Fund Investments (General Fund)	3,230	229	54		3,513

REF	Directorate	Business Unit	Area / Service	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	Total £'000	Planned Impact	Progress	2009/10 over 2008/09 £'000	2010/11 over 2010/11 £'000	Total	Variance (Agreed - Revised)
1	Adults Culture & Community Service	Adult Social Care	Day Care. Revenue budget for Homsey Central Dementia day care.	300		300	This resource will double the amount of Day Care places for people with dementia in Haringey. Development is coherent with the proposals in the draft National Dementia Strategy to deal with projected increase in numbers of people with dementia	A multi disciplinary group is in place, working on the service model, including the PCT and voluntary sector. Plan is to open in July 2009, using first three months of revenue funding from April 2009 to equip the Day Care	300	0	300	0
2	Adults Culture & Community Service	Adult Social Care	Nursing Care. Shortfall in Osbourne Grove Funding - temporary over 3 years	(100)	(100)	(200)	The investment for Osbourne Grove in 08/09 was temporary. As clients are diverted from Older People Purchasing budgets the strategy was to divert funding to Osbourne Grove budgets. The profile of movement in purchasing budgets was to be spread over the period. There is no anticipated impact on older people.	The number of residents in Osbourne Grove are increasing on target with new residents being offered places in priority to other externally commissioned provision.	(100)	(100)	(200)	0
3	Adults Culture & Community Service	Adult Social Care	Learning Disabilities estimated cost of new services - transition to adult care from services as children	900	400	1,300	To fund the increased needs of young people at or when they leave school or reach 18. There has been a high number of people with complex needs transferring from children in this group.	Services are now being provided and packages are agreed in a more timely manner.	900	400	1,300	0
4	Chief Executive's Service	Chief Executive & Electoral Registration	One-off funding to cover the cost of local elections in 2010/11 for which we receive no central government support	1,100	300	1,400	To ensure we are able to fulfil our duties in relation to the administration of local elections taking place in 2010/11	Will be required	1,100	300	1,400	(300)
5	Children & Young People	Children & Families	Increase investment in direct payments	80	80	160	APA indicator. Haringey were judged to have a low level of DP in the JAR. By supporting families DP reduces the need for residential placements of children. Budget constraints have hindered progress	Good progress is being made in this area the number of DP has increased and is projected to continue to do so by the end of the year.	80	80	160	(300)
6	Corporate Resources	Property	Review and Management of the Community Buildings portfolio.	(55)	80	(55)	The community buildings portfolio is currently unstaffed and in need of urgent review. Management of this portfolio is complicated due to the lack of financial capacity and property knowledge of the tenants and the sensitive nature of the services provided	The investment was for one year only in 2007/8 and has been removed from the base budget in 2008/9. There is therefore no progress to report.	(55)	80	(55)	0
7	Urban Environment	Strategic & Community Housing Services	Housing Benefit staff	(55)	0	(55)	Increase income collection rate	On target	(55)	0	(55)	0
8	Urban Environment	Frontline Services	External legal, technical and other professional support for public realm / waste strategy contracts	(100)	(150)	(250)	Effective procurement of Public Realm Strategic Contract	Strategy agreed. Highways and Street lighting element on schedule. Programme Director recruited.	(100)	(150)	(250)	(100)
9	Urban Environment	Frontline Services	Expansion of doorstep recycling to all households on estates	15	0	15	Positive impact on NI 192 (recycling) and NI 191 (waste) targets, plus LAA recycling stretch target for 2009/10. Improved customer satisfaction. This bid links to a previously submitted Capital Project (2008/9).	Recycling target for 2007/8 exceeded with performance of 25.5%. Customer satisfaction also improved in 2007/8 reaching 66% - an improvement of 6% from the last survey.	15	0	15	0
10	Urban Environment	Frontline Services	Review of parking enforcement policy and estimated reduction in income	150	0	150	To mitigate loss of income due to new TMA		150	0	150	0
11	Urban Environment	Frontline Services	CCTV Purchase and installation of new camera	40	40	80	This funding is required to support the maintenance of the additional CCTV cameras. Linked to capital bid. Subject to review of overall CCTV approach.	13 new cameras are now installed and operational. The warranty expires in April 2009.	40	40	80	0
		Sub Total		5	(110)	(105)			5	(110)	(105)	0
		Grand Total		1,030	570	1,600			1,030	570	1,300	(300)

REF	Directorate	Business Unit	Proposed Use of Investment	2009/10 over 2008/09 £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Cumulative Total £'000	Impact on Service / Performance	Priority
12	Adults Culture & Community Service	Adult Services	Increased resources to undertake additional assessments in response to Deprivation of Liberty Safeguard Legislation and the Mental Health Act 1983 (2007 amended).	156	(44)		112	The DOH Regulatory Impact assessment suggests 5 referrals per week @ £500 each (though these figures are believed to be widely underestimated pan London). The predicted split is for referral responsibility to be split 80% LA and 20% PCT. (The figures above do not include PCT referrals). Therefore Haringey will have an initial 90 assessments to carry out during April and May 2009 and a "steady state" on going commitment of 5 per week during 2009. The number of assessments needing funding is 90 initial plus 260 throughout 2009 a total 350 assessments. Failure to apply a Best Interest Assessment is predicted by the DOH to incur penalties of circa £10,000 for each occurrence or omission or a prison sentence of up to 5 years. The Chief Exec or Director of Social Services will be the accountable individuals. The DOH suggests that administrative support for this legislation is likely to equate to 1WTE per authority.	Encouraging lifetime well-being
13	Adults Culture & Community Service	Adult Services	LD Non Transition Growth	110	250	450	810	The service has identified a number of people requiring care packages. Many of these have come about from changes in carers living situations.	Encouraging lifetime well-being
14	Adults Culture & Community Service	Recreational Services	Free swimming - under 16s/over 60s	266	206	450	922	This will impact on NI 8 - Adult Sport & Physical Activity Participation growth (LAA Stretch Target 2010) whilst also supporting greater access for disadvantaged communities	Encourage Lifetime Wellbeing at home, work, play and learning. Promote Independent Living
15	Adults Culture & Community Service	Recreational Services	Wolves Lane/Faith Plant Centre	150			150	Maintain valued Adult Learning & Young People education support, pending decision/ implementation on preferred operational model.	Encourage Lifetime Wellbeing at home, work, play and learning. Promote Independent Living
Sub Total				243	0	0	243		

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16	Chief Executive's Service	Chief Executive & Electoral Registration	Postal Vote Expansion & addressing reducing income budgets	11			11		Delivering excellent services
17	Chief Executive's Service	Chief Executive & Electoral Registration	CORE project (Co-ordinated on line register of electors). Investment will require one-off resource in year 1 with on-going IT revenue costs	14	(11)	0	3	The CORE project aims to develop a central IT system which will provide a national record of electors to help reduce fraud and provide a more efficient data system	Delivering excellent services
18	Children & Young People's Service	Sub Total Children & Families	Commissioning budget for Looked After Children - demand above original assumptions	25 1,240	(11)	0	14 1,240	If agreed this growth will relieve the current budget pressures on the children's commissioning budget brought about by the number of children in care increasing rather than decreasing.	Encouraging lifetime well-being
19	Corporate Resources	Sub Total Legal Services	Adjustment to local land charges income target due to the current market conditions	1,240 300	0	0	1,240 300		Delivering excellent services
20	Corporate Resources	Sub Total IT	Specialist Procurement programme for strategic contract renewal of major ICT contracts due to expire between 2009-2011.	300 50	0 0	(150)	300 (100)	Initial 2 year investment to support EU procurement worth £4m to £5m p/a with the aim of securing on-going savings through better future contracts and performance opportunities.	Delivering excellent services
21	Policy Performance Partnership & Comms.	Sub Total Community Safety	Two new Anti-Social Behaviour Officer posts to cover the increased number of referrals and to reduce/remove the waiting list. Commissioning of alcohol services to implement the Alcohol Strategy	50 80	0 0	(150)	(100) 80	Increase in staff resources to improve the levels of enforcement action and prevention and intervention work in the community.	Creating a better Haringey: Cleaner, Greener and Safer
22	Policy Performance Partnership & Comms.	Sub Total Community Safety	Commissioning of alcohol services to implement the Alcohol Strategy	70	0	0	70	Mainstream funding for the DATT co-ordinator post to release £70k to be directed to the pooled treatment budget.	Creating a better Haringey: Cleaner, Greener and Safer
		Sub Total		150	0	0	150		

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23	Policy Performance Partnership & Comms.	Performance & Policy	To fund a comprehensive information function, with geographical information system (GIS) capability, for the Council & HSP. Enables enhanced needs analyses to inform service provision. Essential to meet CAA requirements.	102	4	4	110	Knowledge & information management was identified as a weakness at the last Corporate Assessment. Knowledge & information management is an essential element of the new CAA.	Delivering excellent services
24	Urban Environment	Sub Total Planning, Policy & Development	Delivery of LDF and possible inquiry costs	102 100	4 (100)	4	110 0	Funding required to enable the policy team to deliver all planning documents required for The Local Development Framework including the core strategy.	Creating a better Haringey: Cleaner, Greener and Safer
25	Urban Environment	Sub Total Economic Regeneration	Creating an Olympic investment fund to support and encourage Olympic activity and increase benefit to the borough of the Olympics, we will require £60k for each year for 3 years	100 60	(100)	0	60	Increased Olympic profile for the borough to resident: it will also increase the chances of drawing down future Olympic external funding.	Creating a better Haringey: Cleaner, Greener and Safer
26	Urban Environment	Sub Total Strategic & Community Housing Services	Additional Resources to maintain momentum in Housing Improvement Plan	60 250	0 0	0 (250)	60 0	To ensure that service improvement is maintained	Delivering excellent services
27	Urban Environment	Sub Total Frontline Services	Introduction of shops recycling service for 4,000 households in flats above commercial premises	250 155	0 0	(250) 0	155	Positive impact on NI 192 of 25% over two years (recycling) and NI 191 of 10% over two years (waste) targets; as additional material would be collected, estimated to be 150-200 tonnes per year plus LAA recycling stretch target for 2009/10.	Making Haringey one of London's greenest boroughs

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28	Urban Environment	Frontline Services	Recycling Management to increase supervisory and management levels to improve service.	154	0	0	154	Positive impact on quality and development of the Recycling Service which will impact on customer satisfaction and recycling/waste targets (NI 191 and NI 192). The investment is intended to lead to reductions in waste minimisation by 10% over two years and for recycling to increase from 28% to 35% again over 2 years.	Making Haringey one of London's greenest boroughs
29	Urban Environment	Frontline Services	Recycling Vehicles Investment to introduce mixed recycling service round to 2,500 properties on narrow roads, to introduce a tenth full sized mixed recycling service to meet demand and a trial of food waste collections from schools.	135	130	0	265	Positive impact on NI 192 (recycling) and NI 191 (waste) targets; plus LAA recycling stretch target for 2009/10. Improved customer satisfaction. This bid links to a previously approved Capital Project (2008/9)	Making Haringey one of London's greenest boroughs
Sub Total				444	130	0	574		
Grand Total				3230	229	54	3513		