

Summary	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Total £'000
Cashable Savings				
Recommendation				
Accept	1,853	1,738	3,123	6,714
Accept - DSG	376	0	0	376
Reject	679	140	212	1,031
Reject - DSG	0	0	0	0
General Fund Total	2,908	1,878	3,335	8,121
HRA	1,588	1,106	120	2,814
Grand Total	4,496	2,984	3,455	10,935

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
1	CES	Customer Services	Siebel Development resulting in improved efficiency: process improvement understanding what creates demand and taking action to satisfy needs and reduce demand migration to self service channels	Improved transaction times whilst maintaining service levels	226	144	268	Accept
2	CES	Member Services	Stop hard copy dispatches of agendas and minutes to officers.	None	30	0	0	Accept
3	CES	Member Services	Town Twinning	A diminishing aspect of civic responsibilities. Delete budget	0	2	0	Accept
4	CES	Neighbourhood	Savings identified through external funding.	None	500	0	(500)	Accept
5	CES	Organisational Development	OD&L delivering majority of leadership programme	None	32	23	17	Accept
6	CES	Organisational Development	SAP Training & Events Module,	More efficient booking service should not impact on service delivery	30	0	0	Accept
7	CES	Organisational Development	Reduce OD and Learning and liP support to Directorates	Less support to directorates around liP; learning and development	42	0	0	Accept
8	CES	Organisational Development	Supplement budget for Member Enquiries Officer Reduce printing budget	Increased use of other media i.e Harinet and the Website	67	17	31	Accept
9	CES	Organisational Development	Role of Equalities to be reviewed to become strategic/advisory with day to day functions mainstreamed within services.	None	39	9	16	Accept
10	CES	Safer Communities	Reduce YOS staff travel costs by more effective use of video-link to secure estate.	To monitor impact on Performance Measures	2	0	0	Accept

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
11	CES	Strategy	Reduce new initiative development fund. Review funding 2005/06 to identify savings in the next grant round.	Potentially 2 less groups funded	5	45	60	Accept
12	CES	Strategy	Delete post in P&VST	Reduction in senior staff resources	0	50	0	Accept
13	CES	Strategy	Delete vacant admin post in P&VST	Reduction in resources	18	0	0	Accept
14	CES	Strategy	Print/Docutech savings through new technology	None - cheaper new technology	13	0	0	Accept
15	CES	Strategy	Media/photography. All photography costs will be re-charged to services	None	4	0	0	Accept
16	CES	Strategy	Print/contract re-tender	None	0	27	0	Accept
17	CES	Strategy	Assumption that a more rational corporate structure could be achieved for Regeneration and Policy	Would require further consideration	0	0	148	Accept
18	Childrens	Business Support & Development	Admissions: reduction in provision for exceptional legal cases and reduction in ICT hardware costs	Legal: some risk of call on directorate contingencies or directorate legal fees budget. ICT: high investment 04/05 and 05/06, so no impact on service.	32	0	0	Accept
19	Childrens	Business Support & Development	Better Haringey for young people	Support for the programme is being partly mainstreamed.	50	0	0	Accept

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
20	Childrens	Business Support & Development	Cross-directorate publications budgets	Estimated saving from bringing together ex-education and ex-social services spends in this area and managing centrally within Business Support and Development	20	0	0	Accept
21	Childrens	Business Support & Development	Cross-directorate recruitment budgets	Estimated savings from reduced activity and managing recruitment budgets within branches	20	0	0	Accept
22	Childrens	Business Support & Development	Student Finance Direct and Entitlement	Estimated efficiency savings due to mini-business process redesign	26	0	0	Accept
23	Childrens	Business Support & Development	Estimated savings from CPD / PDC once budgets disaggregated	None	20	0	0	Accept
24	Childrens	Children & Families	Future years targets to be considered as part of the wider Children's service integration		0	440	787	Accept
25	Childrens	Community & Resources	Community Services and Regeneration. Income targets increased for the Community Initiatives Team	Greater income targets will be set for the community initiatives team through levying a management fee for support offered to schools and other parties for fund raising.	62	0	0	Accept
26	Childrens	Community & Resources	Community Services and Regeneration.	Through linking the work of the regeneration team more closely to that of the NDC and the parental involvement teams, the service will be able to make a substantial saving within the current Community Services Team. The saving will be supported through the transfer of existing staff and the increase of its income target .	91	0	0	Accept
27	Childrens	Community & Resources	Community Services and Regeneration Increase the income target for the learning support centre at PVA	Learning Support Centres - The current budget to support PVA centre is £72,000. Through greater coordination of service offer the income could be increased.	22	0	0	Accept

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
28	Childrens	Community & Resources	Early Years and Play, increase in fees and a rationalisation of the accommodation for play.	Through providing better advice and support for families to utilise Family Credit and a consequent rise in charges the service aims to increase its income. In addition the Play Service anticipates a small saving in moving from some of the current accommodation to school sites.	50	0	0	Accept
29	Childrens	School Standards & Inclusion	Review the funding for Supplementary Schools and seek to replace the current funding with extended school grants and advice on sources of possible alternative funding.	Providing the funding can be replaced with alternatives the impact should be minimal if this is not possible then in the worse case the service may have to close.	80	0	0	Accept
30	Childrens	School Standards & Inclusion	SEN Teaching Assistant Coordinator This post is located in the SEN strategy. The postholder is currently seconded to work on the workforce reforms so savings have been made on this post for 2004-06.	None as service delivery will continue providing the grant funding continues.	54	0	0	Accept
31	Childrens	School Standards & Inclusion	Remove the post of one Educational Psychologist	There will be a reduction in the level of service to early years settings and schools. Statutory work will be prioritised	61	0	0	Accept
32	Childrens	School Standards & Inclusion	Remove one post of SEN Administration	This team is responsible for statutory assessments, drafting, issuing and processing Annual Reviews as well as arranging placements and funding. There will be delay in these	27	0	0	Accept
33	Environment	Enforcement	Continuing reduction of legal costs arising from capacity building and use of alternate disposals/FPNs		0	25	25	Accept
34	Environment	Planning & Environment	Section 106 cost recovery	None	0	32	0	Accept
35	Environment	Planning & Environment	Planning fees increase	None	0	27	30	Accept
36	Environment	Recreation	NNDR Reduction (WHLCSC)	Reduce Leisure cost	40	0	0	Accept

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
37	Environment	Recreation	Parks R&M	Maintain satisfaction	30	0	0	Accept
38	Environment	Recreation	Increased Allotment Premium charges.	None	15	15	0	Accept
39	Environment	Recreation	Lease Finsbury Park Track & Gym	None	0	20	0	Accept
40	Environment	Recreation	Improved Sports & Leisure utilisation and revenue.	None	0	0	60	Accept
41	Environment	Streetscene	Review and restructure parking charges & increase the number of pay and display machines	None	0	75	225	Accept
42	Environment	Streetscene	Waste Disposal - improve recycling and reduce total tonnage sent for disposal	None	0	80	20	Accept
43	Environment	Streetscene	Waste Management efficiency savings	none	0	0	50	Accept
44	Environment	Streetscene	Parking Civica Licences - upgrade system and reduce license requirement	None	0	0	30	Accept
45	Environment	Streetscene	Sick Absence Management	None	0	42	0	Accept
46	Environment	Streetscene	Other Streetscene efficiency savings		0	20	88	Accept

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
47	Finance	Corporate Finance	Further reduction in external audit fees related to the audit and inspection fee as a result of improvements in risk assessment of key controls (Non service revenue account)	No impact on performance	0	59	0	Accept
48	Finance	Corporate Finance	Internal management review of Corporate Finance	No impact on performance	0	0	106	Accept
49	Finance	Procurement	Improved processes. Reduction in printing costs & stationery in favour of electronic	None	0	9	0	Accept
50	Finance	Procurement	Flexible working. Regarding or introducing part-time working	None	0	0	17	Accept
51	Finance	Property Services	Hornsey Town Hall disposal – operational staff reductions	None – The staff are specifically employed to service this building.	0	106	0	Accept
52	Finance	Property Services	Tottenham Town Hall disposal – operational staff reductions	None – The staff are specifically employed to service this building.	0	18	0	Accept
53	Finance	Property Services	1. Review of Commercial Portfolio and implementation of Manhattan combined with improved debt management 2. Appeals against Rateable Values following publication of 2005 revised rating list.	Improved debt recovery	0	0	200	Accept
54	Housing	Housing Strategy & Needs	Storage Project	Rationalisation of use of storage for clients possessions. Charges will be levied on clients after initial period	25	25	0	Accept
55	Housing	Housing Strategy & Needs	Home Connections	Will deliver central Government objectives	0	0	65	Accept

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
56	Housing	Housing Strategy & Needs	Security guards at Apex House	When Homelessness reception closes security guards will no longer be required.	20	0	0	Accept
57	Housing	Housing Strategy & Needs	Housing Needs Survey	Consequences of change management: A more flexible workforce alongside improved processes will deliver improved performance.	100	125	0	Accept
58	Social Services	Adults	Options linked to the effective joint commissioning around the delivery of the Supporting People 5 year strategy	The skills learnt by Supporting People will be employed by other services (Adults and OP) to achieve efficiencies in social care contracts.	0	303	50	Accept
59	Social Services	Adults	A review of the transport scheme to introduce a more effective way of transporting clients	Increase the numbers of users transported.	0	0	50	Accept
60	Social Services	Adults	It is intended to facilitate 10 Physical Disability clients to return from residential/nursing care to the community. This will provide people with their own homes, thereby accessing benefits and the Independent Living Fund.	Will reduce the numbers of people in residential and nursing. Positively impacts on people to live at home.	0	0	150	Accept
61	Social Services	Adults	Innovative use of extra care sheltered type housing to enable Mental Health and Learning Disability vulnerable people with higher dependencies to live in the community	To further reduce dependencies on residential care through the development of new extra care schemes/units – This will provide benefits to high dependency service users wanting greater independence across all care groups, including mental health, physical disability and learning disability	0	0	230	Accept
62	Social Services	Adults	More effective use of intensive homecare packages for Physical Disability clients	None	0	0	63	Accept
63	Social Services	Older People	Ensure that equity in charging is apparent; charging income is maximised where possible, e.g. levying the whole cost of in-house residential care to full cost payers	None	0	0	587	Accept
64	Social Services	Older People	Reconfigure all day services following consultation on the day care review. Modernise and re-commission day care services to better meet the diverse needs of Haringey and to reflect changing demographics.	None	0	0	250	Accept
					1,853	1,738	3,123	Accept Total

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
65	Childrens	School Standards & Inclusion	Remove funds from the budget for children without a school place and provide alternative provision in schools. Provision in schools would affect the AWPU and funding for schools would therefore increase.	Around 100 pupils currently receive alternative provision ie tuition and this service would cease through the LA. Remaining resources would be targeted to statutory provision.	155	0	0	Accept - DSG
66	Childrens	School Standards & Inclusion	Reduce management and administration costs at the Pupil Support Centre. The budget is currently (2005-6) overspent by around £50K therefore careful management will be needed to deliver the savings.	Will not affect pupil teacher ratios but would affect the support costs and flexibility at the PSC.	100	0	0	Accept - DSG
67	Childrens	School Standards & Inclusion	Remove one Language Support teacher post	There will be a reduction in the support at school action and school action plus for early intervention and preventative work. This could lead to schools seeking statements for children with language delay and disorder. It will also lead to an increase in the demand for Speech and Language Therapy, the costs of which will have to be borne by the SEN budget	52	0	0	Accept - DSG
68	Childrens	School Standards & Inclusion	LAC 0.4fte Support Teacher	Within the Children's Service there will be a review of the way in which services are delivered to LAC. It is intended through better integration to reduce the need for separate support for LAC both in and out borough. However this will take place at the same time as the ceasing of LPSA funding and will require careful monitoring to ensure the raising of achievement of LAC continues.	19	0	0	Accept - DSG
69	Childrens	Early Years	Rationalisation of fees	None	50	0	0	Accept - DSG
					376	0	0	Accept - DSG Total
70	Housing	HRA ALMO	Reserve Contractors	Reduce use of reserve contractors by increased efficiency of in-house contractor	200	0	0	Accept - HRA
71	Housing	HRA ALMO	Dwelling Rents	Reduce void rate from 1.5% to 1.25%	70	0	0	Accept - HRA

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
72	Housing	HRA ALMO	Increase in commercial property income	None	13	13	0	Accept - HRA
73	Housing	HRA ALMO	HRA reduce Contingency budget	None	250	0	0	Accept - HRA
74	Housing	HRA ALMO	Housing Management Efficiency. Reduction in posts	None	238	250	0	Accept - HRA
75	Housing	HRA ALMO	HHBS Management Efficiency. Reduction in posts	None	125	251	120	Accept - HRA
76	Housing	HRA ALMO	Business improver funds withdrawn	None	100			Accept - HRA
77	Housing	HRA ALMO	In-house repairs team (HHBs) - Reduce operational costs but maintain current volumes, efficiencies generated by new IT system for allocating and managing jobs etc.	None	592	592	0	Accept - HRA
					1,588	1,106	120	HRA Total
78	CES	Member Services	Review of structure of Member Services	If increased resources and investment into the service including member learning & development, increased staffing resources are realised, direct and political support to members could be better met without the need for separate political offices	120	0	0	Reject
79	CES	Organisational Development	Personnel - Move towards a shared service centre for all employment & finance transactions & recover savings from efficiencies - needs longer lead in.	Likely dip whilst changes take place. Possible resource requirement for accommodation whilst the proposal would reduce the overall numbers, the staff are currently dispersed & would need to be co-located to realise benefits.	210	47	85	Reject
80	CES	Organisational Development	OD & L- Reduce to 1 whole organisation event per year instead of 2	Could slow down cultural change programme	0	0	25	Reject

No.	Directorate	Business Unit	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Recommendation
81	CES	Safer Communities	Cut 0.5 staff post in YOS	National Standards not maintained; increase in youth re-offending rates/fall in performance returns; service delivery will suffer	0	0	16	Reject
82	CES	Strategy	Cut budget for Upper Lee Valley	No money for flexible projects – this budget line has been used in past to develop new pilots with sub regional partners. This year it has been used to boost Wood Green Town Centre activity.	0	43	0	Reject
83	CES	Strategy	Media/Smart Talk	Reduce to monthly instead of 4 weekly issues	3	0	0	Reject
83	Childrens	Children & Families	Use of uncommitted grant funding to release savings from staffing budget in the Fostering Service.	None	156	0	0	Reject
84	Childrens	Children & Families	Funding of Travellers Team from supporting people grant	None	90	0	0	Reject
85	Childrens	School Standards & Inclusion	SEN Transport. Review of transport underway and early indications are that savings may be achieved by (a) Reduction in the number of escorts deployed on transport (b) Use of safe collection locations rather than door to door transport (c) Re-organisation of management structure	Previous reviews have been carried out and have identified savings, which have failed to materialise. Children on transport have complex needs and are increasingly requiring additional space for specialist equipment and adaptations. There is an increasing demand from families to have their children on smaller types of transport with high staff ratios and with staff who are trained and experienced to deal with challenging behaviour associated with some syndromes.	100	0	0	Reject
86	Environment	Enforcement	Reduction in 4th Team Leader posts	Will require early savings to be realised to cover redundancy costs. Will allow for development of lead officer posts and contribute to a retention package to raise salary grades.	0	20	56	Reject
87	Environment	Streetscene	Reduction of WC cleaning and maintenance programme	Linked to a roll out of automatic PCs	0	30	30	Reject
					679	140	212	Reject Total
					4,496	2,984	3,455	Grand Total

Reason
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
Minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
No impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
No impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
Minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
Minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance

Reason
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
No or minimal impact on front-line service delivery and performance
Impact on service improvement/Overview & Scrutiny recommend rejection
Impact on service improvement
Impact on service improvement

Reason
Impact on service improvement/Overview & Scrutiny recommend rejection
Impact on service delivery/Overview & Scrutiny recommend rejection
Impact on service improvement
Impact on service delivery
Impact on service delivery
Impact on service improvement
Impact on service delivery
Impact on service delivery

Summary				
Revenue Investments	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Total £'000
Recommendation				
Accept	1,690	(500)	(75)	1,115
Accept - DSG	50	0	0	50
General Fund Total	1,740	(500)	(75)	1,165
HRA	1,182	(317)	0	865
Grand Total	2,922	(817)	(75)	2,030

No.	Directorate	Business Unit	Proposed Investment	Justification and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Dependencies/ impact	Recommendation
1	CES	Legal Services	Provision for reduced income in Local Land Charges	Both the depressed property market and the competition from personal search agencies has led to a continuation of income shortfall in Local Land Charges estimated at £133K. Other corporate work has been taken on; the team only consists of 4 staff so there is currently no spare capacity. It is necessary to have a reduced income target for 2006/07 that will still deliver £900k.	133	0	0	LLC Staff	0	Accept
2	CES	Member Services	Funding for Member Learning & Development for 2006-10 administration	CPA / KLOEs Corporate Priority Political Priority London Chartership accreditation for Haringey's Member Development Strategy Implementation of Member Development programme and Induction Program	120	0	0	0	Base budget of £100K per year for Member Learning & development (MLD). Implementation of Member & Learning Development Program London Charter Accreditation Member Officer relations Work with OD on political interface	Accept
3	CES	Member Services	Contingency for Member Services Review / requirements of new administration	There may be a number of changes requiring additional funding / resources as a result of the new administration e.g. changing service demands, service structure, etc.	160	0	0	All staff in service	All members All member services staff Will enable new structure, any required changes as a result of the new administration to be implemented successfully	Accept
4	CES	Neighbourhood	Broadwater Farm Community Centre	Council take back control of service	282	0	0	This funds staff and running costs at the centre	Without a budget, the centre cannot continue.	Accept
5	CES	Safer Communities	Emergency Planning	Cost of equipping control rooms and table top exercise	50	0	0	0	Statutory requirements, therefore essential work.	Accept

PBPR 2006/07 Proposed Revenue Investments										Appendix E
No.	Directorate	Business Unit	Proposed Investment	Justification and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Dependencies/ impact	Recommendation
6	Childrens	Business Support & Development	Schools Finance Compliance Resource	This follows discontinuance of Bursarial Support Team to schools. This has left the Council with no schools financial compliance team to ensure schools comply with Haringey's Scheme for Financing Schools and the new Financial Management Standard for schools. The Council is currently at risk of schools not complying with statutory returns, e.g. VAT, and the addition of two new Schools Financial Advisers, who will work on behalf of the LEA, will go a long way to mitigate this risk.	65	0	0	2	Significantly improved chance of schools complying with financial requirements. Will assist schools in improving financial management	Accept
7	Environment	Planning & Environment	Unitary Development Plan Review/ Local Development Framework	To adopt the UDP in accordance with the Town & Country Planning Act 1990. To prepare the LDF in accordance with the Planning & Compulsory Purchase Act 2004	75	0	(75)	0		Accept
8	Environment	Streetscene	Waste management contract increased costs	To service an increasing number of properties in the Borough and to deal with pension cost liabilities	305	0	0	0		Accept
9	Social Services	Older People	Costs of the double-running of the Community Care Strategy	The underlying pressure on the Commissioning budget is significant, however a large proportion of this is being managed by a number of initiatives involving potentially reprofiling the Residential Strategy, looking at the provision of respite care and streamlining market management. However, the cost of the delaying effect of the Judicial Review, which was understandably not anticipated within the strategy, is over 500k. This is a one-off cost which cannot be managed within current cash limits.	500	(500)	0	0		Accept

PBPR 2006/07 Proposed Revenue Investments

No.	Directorate	Business Unit	Proposed Investment	Justification and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Dependencies/ impact	Recommendation
10	Social Services	Older People	Osborne day-centre revenue costs	The completed Osborne Grove care home will have a small day / drop-in centre attached and will share some of the amenities of the home, e.g. the provision of a midday meal. The centre will provide a support service for frail older people and its exact specification is currently being worked up.	0	250	0	0		Accept
					1,690	(250)	(75)			Accept Total
11	Childrens	Community & Resources	Building Schools for the Future programme support	Ongoing support for delivery of programme	50	0	0	0		Accept - DSG
					50	0	0			Accept - DSG Total
12	Housing	HRA ALMO	ALMO implementation costs		1,112	(317)	0	0	Changes in organisation	Accept - HRA
13	Housing	HRA ALMO	Mobile working for repairs – maintenance costs		70	0	0	0		Accept - HRA
					1,182	(317)	0			Accept HRA Total
					2,922	(817)	(75)			Grand Total

Reason
Base budget issue
Achieving excellent services
Achieving excellent services
Building stronger & safer communities; Putting people first
Building stronger & safer communities

Reason
Achieving excellent services; Raising educational achievement
Achieving excellent services; Putting people first
Achieving Excellent Services
Achieving excellent services; Putting people first

Reason
Achieving excellent services; Building Safer & Stronger Communities
Raising educational achievement
Capacity, efficiency & performance
Capacity, efficiency & performance