

Investment need - Council Assets

Investment Need 2006 - 2011	Service	Total Need (Backlog, renewals & Improvements) £'000	Resources anticipated £'000	Shortfall £'000
Raising Educational Achievement				
Secondary & Special schools	Childrens	230,247	185,247	45,000
Nursery, primary & junior schools	Childrens	78,567	46,567	32,000
Childrens Centres	Childrens	8,477	7,727	750
		317,291	239,541	77,750
Building Safer & Stronger Communities				
Community Portfolio	Finance/CES	1,202	0	1,202
New deal for communities	Finance/CES	11,121	11,121	0
Neighbourhoods (incl. NRF)	Finance/CES	7,652	7,652	0
		19,975	18,773	1,202
Better Haringey				
Streetscene	Environment	51,683	31,683	20,000
Parks & Leisure	Environment	12,185	6,185	6,000
		63,868	37,868	26,000
Achieving Excellent Services				
IT Programme	Finance/CES	13,250	13,250	0
Accommodation Strategy	Finance/CES	11,319	11,319	0
Corporate Management of Property	Finance/CES	3,510	400	3,110
Commercial Portfolio	Finance/CES	1,000	0	1,000
		29,079	24,969	4,110
Putting People First				
Social Services incl. Private sector aids & adaptations	Social Services	11,885	7,462	4,423
Public sector aids & adaptations	Homes for Haringey	3,622	3,600	22
LAMS	Finance/CES	1,200	1,200	0
Decent Homes Standard	Homes for Haringey	308,000	308,000	0
Housing Estate Environmental Improvements	Homes for Haringey	2,500	0	2,500
		327,207	320,262	6,945
Programme total		757,420	641,413	116,007

Analysis of shortfall	
	Council assets
Shortfall (as above)	116,007
Potential Initiatives to address shortfall	
Highways prudential borrowing	5,000
Building Schools for the Future - further bidding	45,000
Partnership working around Open Spaces to lever in external funding	2,000
Shortfall potentially resolved	52,000
Gap to resolve	64,007