

London Borough of Haringey
Summary Analysis of Savings and Investments Options

Appendix D

Summary analysis of investments and savings options											
	2007/08		2008/09		2009/10		2010/11		Cumulative		
	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	
Original PBPR list											
Accept	5,887	1,168	6,907	668	1,775	0	2,815	40	17,383	1,876	
Reject	413	5,157	188	226	0	5	1,129	(75)	1,730	5,313	
Total	6,300	6,325	7,095	894	1,775	5	3,944	(35)	19,113	7,189	
Additional Savings list											
Accept	1,992		(70)		72		(70)		1,924		
Total Accept	7,878		6,837		1,847		2,745		19,307		

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1	Exec Member, Children & Y. Pple	Children's Services	School Standards & Inclusion	Improve Youth Service provision and meet PIAP	50	50	50	0	100	Delivery of the PIAP will depend on improving the quality of generic youth work provision. Current reach April-August 1,067 proposed reach in 2 years 4,775.	Accept	Raising Education Achievement
2	Exec Member, Crime & Contri Safety	Environment	School Standards & Inclusion	Out of Hours - uplift existing noise posts to cover broader offending and cover supplements for unsocial hours. Cover additional legal and support costs arising from increased enforcement.	100	100	100	0	200	Current budgets are dependent upon HH investment of £64k which is subject to review. Investment will increase % of noise complaint calls investigated to 100% within 1 hour of complaint within first year and to 100% of all complaints within 1/2 hour by year 2. Interventions on the night to provide relief from noise because action will be taken to fine offenders and seize equipment causing nuisance. Currently most only result in prosecution or a caution. Pro-active work will be taken to inspect compliance for other trading matters, ensuring that opening hours, planning conditions, license conditions are enforced. Customer Services response to telephone calls will increase and this will also support development of SNEI response. Service will also be able to respond to issue such as fly tipping and dumping surveillance.	Accept	Building Safer & Stronger Communities / Putting People First
Enforcement Total					100	100	0	0	200			
3	Exec Member, Env & Conserv	Environment	Recreation	Groundwork core funding	70				70	Attracts £70k match from DCLG (per annum for 3-6 years).	Accept	Putting People First
4	Exec Member, Env & Conserv	Environment	Recreation	Leisure Transfer Review	150	-150			-	Successful externalisation /negotiation.	Accept	Putting People First
5	Exec Member, Env & Conserv	Environment	Recreation	Memorial Safety	60				60	High risk on health and safety grounds plus adverse publicity/litigation implications of potential incident. 5- Year programme from 2007/08 onwards.	Accept	Building Safer & Stronger Communities / Putting People First
Recreation Total					280	-150	0	0	130			
6	Exec Member, Env & Conserv	Environment	Streetscene	Bringing recycling services in-house	80				80	Increased pension costs resulting from bringing recycling services in house. Other potential costs will be unknown until the service is brought in house in late September. Labour Manifesto - our environment greener.	Accept	Better Haringey
7	Exec Member, Env & Conserv	Environment	Streetscene	Expansion of recycling service (Waste Management)	132	163			295	This funding is dependant on approval of capital funding. This project will have a positive impact on recycling services, with all houses and blocks of flats receiving a commingled collection. Improved customer satisfaction. Improved customer satisfaction. Labour manifesto - our environment greener.	Accept	Better Haringey
8	Exec Member, Env & Conserv	Environment	Streetscene	Expansion of doorstep recycling collections in 2008/09 to all households on estates from 6000 to 15000 properties. (Waste Management)	280		15		295	A doorstep and near-entry recycling collection is being rolled out for 6000 households on estates during 2006/7 and 2007/8. This funding will allow for this service to be expanded to all 15,000 households on estates borough wide.	Accept	Better Haringey

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9	Exec Member: Env & Conserv	Environment	Streetscene	Street Cleaning	156	200			356	Will impact on BV199 which is a CPA target. To address classified land usages that not sufficiently covered in the current contract such as high density housing which will directly impact on Housing Services. ** Customer satisfaction. ** Labour manifesto - our streets bright and clean.	Accept	Better Haringey
10	Exec Member: Env & Conserv	Environment	Streetscene	Restoration of wheeled bin round	130				130	The Accord contract is due to end in December 2009, so costs for the final year of the contract are only for part year. Costs beyond the lifetime of the Accord contract are unknown. Labour Manifesto - our streets bright and clean.	Accept	Better Haringey
11	Exec Member: Env & Conserv	Environment	Streetscene	CCTV Purchase and installation of new camera (parking)		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.	Accept	Better Haringey
12	Exec Member: Finance	Finance	Streetscene Total Property Services	Review and Management of the Community Buildings portfolio.	498 140	643 -15	55 -55	40	1,236 70	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.	Accept	Better Haringey / Building Safer & Stronger Communities
13	Exec Member: Finance	Finance	Property Services	Reprovision for staff from Broadway Annex / Western Park Annexe	40	40			80	Development proposals do not proceed as a suitable partner is not found to realise the Hornsey Town Hall Development. Suitable alternative accommodation is not available.	Accept	Achieving Excellent Services
14	Exec Member: Housing	Social Services	Property Services Total Housing Strategy & Needs	Hearthstone Expansion	180 60	25	-55	0	150 60	Help prevent homelessness, reduce temporary accommodation, expand service	Accept	Putting People First
Housing Strategy & Needs Total					60	0	0	0	60			
Accept Total					1168	668	0	40	1876			

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15	Exec Member: Comm Inv	Chief Executive's (Access)	Customer Service	Resource for a dedicated FOI Officer to sit within the Service Development Team in Customer Services	40	0	0	0	40	This is dependent on the planned changes in the FOI report being agreed by CEMB	Reject	
Customer Service Total					40	0	0	0	40			
16	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	1 x additional programme support officer	50				50	This additional post is essential to strengthen the corporate programme office and to ensure that the Council fully implements the Audit Commission Action Plan recommendations in relation to project management	Reject	
17	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	staff wellbeing	135				135	Plan to support staff wellbeing project with increased on time for proactive health promotion. Options = bring doctor in house to secure current improvements, add nurse time for more proactive activities.	Reject	
18	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	Career coaching for redeployment and development	12				12	redemption is more effective due to investment in redeployment liaison officer. It remains limited to search against current role. Career coaching would broaden the potential = greater numbers redeployed. In 05/06 26% of redeployment pool successfully redeployed. Also could be useful for development. Costs = investment in our staff as coaches.	Reject	
19	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	Achievement Lunch and Xtra mile scheme	20				20	Scheme is currently unfunded and costs are met from under spends in the OD and L budget which will be unsustainable in future years. Plus to cover the cost of inland revenue regulations	Reject	
OD&L Total					217	0	0	0	217			
20	Exec Member: Leader	Chief Executive's (Strategy)	Communication	New HSP Secretariat	150				150	This is dependent on the outcome of the HSP review and an application for NRF funding in first year. The cost will cover posts for a senior manager, policy officer and administrative support	Reject - To seek funding from NRF	
21	Exec Member: Leader	Chief Executive's (Strategy)	Communication	Additional monitoring officers post	40				40	There is currently no dedicated resource to monitor the use of community buildings. As part of the move to ensure a more effective approach to the management and control of community buildings it necessary that a community buildings monitoring function is created that can work closely with the existing monitoring function in the CVST.	Reject	
22	Exec Member: Leader	Chief Executive's (Strategy)	Communication	HP postage	31				31	Owing to Royal Mail changing its charging structure this increased requirement is for postage costs for Hammegey People HP is a key source of accurate information on the work of the council and the one most residents use for news on the council.	Reject	
Communication Total					221	0	0	0	221			

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23	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	YOS Social Worker to cover work with young asylum seekers	40				40	This is not a growth item, but rather to cover termination of external funding. The YOS has seen a loss of funding from the Asylum Service to cover YOS work with young asylum seekers. The YOS is dependent on short-term funding. This funding will help make our communities safer, reducing anti-social behaviour and violence by younger people.	Reject - Seek alternative funding	
24	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	CST Policy Officer	40				40	This is not a growth item, but was previously dependent on funding from Homes for Haringey who have already confirmed that funding will not continue after 2006/7. The will result in a reduction in work aimed at reducing the fear of crime and anti-social behaviour within Haringey. This funding will make our communities safer by helping reduce anti-social behaviour and crime.	Reject - Seek alternative funding	
25	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	ASBAT Surveillance Officer	35				35	Addressing anti-social behaviour is an important issue in the manifesto commitment.	Reject	
Safer Communities Total					115	0	0	0	115			
26	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	Additional cost of customer services charges for Admissions.	75				75	Customer Services will take all Admissions initial phone traffic. At present, at peak times up to 80% of calls ring engaged. As a result the calls will be answered, thus improving service, but the workload for Admissions will not reduce, so there is no concurrent saving (through unrelated savings within the team are shown in section 13).	Reject	
Business Support & Development Total					75	0	0	0	75			
27	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Additional staffing costs in relation to implementation of phase II of Framework-1; Business Support Team comprising 1 Manager 2 Business support Officers 2 system support officers	80			-80		Phase 2 of FWI relates to the implementation of the financial programme. The project is being implemented jointly with Social Services. Lessons learnt from phase 1 have demonstrated the importance of investing in training and support to ensure smooth implementation. There is still the need to train and support new and existing staff on new processes. Forthcoming initiatives such as FWI finance /ecaf/children's index will require resources from this team.	Reject	
Children & Families Total					80	0	0	-80				
28	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	KS3 improvements to meet GOL target of 50% in core subjects	120				120	if the funding through NRF was discontinued, may not meet the GOL target without additional resource. Failure to meet GOL targets at Key Stage 3 would affect the mandatory LAA target.	Reject	
School Standards & Inclusion Total					120	0	0	0	120			

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29	Exec Member: Crime & Comm Safety	Environment	Enforcement	Seven Sisters Wardens to replace NDC investment	165				165	Improvements in BV199 and crime reductions for street crime, violent crime and robbery. The impact here of maintaining the service linked to Members Scrutiny Review of Street Wardens. This review concluded that this is a popular service and that there was a case for a borough wide service and increased viability.	Reject	
30	Exec Member: Crime & Comm Safety	Environment	Enforcement	Smoking Enforcement – Street Enforcement 6 months	80				80	It is anticipated that a sum will be included into FSS for 2007 to 210 to cover enforcement costs. Enforcement of the ban will be minimal and it should be largely self-regulating. However, experience in Scotland and Ireland confirms that the impact on streets can be an issue for clutter, litter and street trading. Street enforcement will cover enforcement following implementation in the first 6 months. Compliance internally will be absorbed into commercial inspections where possible. Funding would be spent as overtime for 4 street enforcement officers on 6 month contracts. It is anticipated that savings could be offered in year 2 of implementation to reverse this growth bid.	Reject - To be funded by specific grant subject to members approval	
31	Exec Member: Crime & Comm Safety	Environment	Enforcement	IT improvements	120				120	To maintain effective working of systems, maximise use of mapping processes to gather intelligence, deliver new enforcement responsibilities for smoking and gambling.	Reject	
32	Exec Member: Enfr & Regen	Environment	Enforcement Total Planning, Policy & Performance	Delivery of Key sites agenda	365	0	0	0	365			
33	Exec Member: Enfr & Regen	Environment	Planning, Policy & Performance	Housing planning policy review.	100				100	Resourcing consultancy work additional staff, and ST06 legal costs associated with the delivery of key sites, Heartlands and Tottenham.	Reject - Seek alternative funding	
34	Exec Member: Enfr & Regen	Environment	Planning, Policy & Performance	Mobile Working	20				20	Funding required for staffing, sustainability appraisal and other studies.	Reject	
35	Exec Member: Enfr & Regen	Environment	Planning, Policy & Performance	As above	40				40	Costs of providing support to the system, some efficiency savings could be achieved.	Reject	
			Planning, Policy & Performance Total		510	0	0	0	510	Develop further the planning portal link.	Reject	
36	Exec Member: Env & Conserv	Environment	Recreation	Repair & Maintenance	100				100	Link to Capital Programme + Better Haringey/Better Places priorities. Increase use of open space	Reject	
37	Exec Member: Env & Conserv	Environment	Recreation	Targeted Adult Leisure and Physical Exercise Programmes	150				150	Improve Health, and can be managed through existing partnership/commissioning structures.	Reject	
38	Exec Member: Env & Conserv	Environment	Recreation	IT&S Upgrade/ Solutions	176				176	Full cost £211k, thus £35k from existing revenue budget.	Reject	
39	Exec Member: Env & Conserv	Environment	Recreation	Enhance Parks Constabulary /Open Space staffing capacity	150				150	Link to wider Enforcement functions and roll out of Community Policing. Improve user visits per head of population from 43 per annum in 2005.	Reject	
40	Exec Member: Env & Conserv	Environment	Recreation	Reduced concert income target	150				150	Finsbury Park commercial income target not realistic. Compensatory savings will impact upon sustaining open space improvements.	Reject	
			Recreation Total		726	0	0	0	726			

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41	Exec Member: Env & Conserv	Environment	Streetscene	1 x Contract manager role (manage CCTV operation)	47				47	Labour Manifesto - our communities safer. This will enable the full benefits of the CCTV control room to be achieved.	Reject	
42	Exec Member: Env & Conserv	Environment	Streetscene	Manager to deal with HR issues, particularly sick absence in parking.	47				47	This was a key recommendation in the Parking Efficiency Review. This will deliver additional savings as well as impacting on service delivery. Also links to the efficiency agenda.	Reject	
43	Exec Member: Env & Conserv	Environment	Streetscene	Defra Funding withdrawal. This supports the White Goods Service.		150			150	This service is currently being funded by the Performance Reward Grant, which ends in March 2008. Funding is therefore required from 2008/09 onwards if the service is to continue. Failure to secure funding will mean that current white goods service could not be delivered. Labour manifesto - our environment greener.	Reject - Seek alternative funding	
44	Exec Member: Env & Conserv	Environment	Streetscene	Depot facilities day to day repairs / maintenance cost	40				40	Depot budget is not sufficient for the day to day running repairs of the depots due to age of buildings and fittings. There is currently no separate budget for Western road or Hornsey depot.	Reject	
45	Exec Member: Env & Conserv	Environment	Streetscene	Public Conveniences Maintenance cost for Apc's is £13k per year per Apc	26	26			52	Currently pay £84k per year for cleaning of public conveniences; this should be reduced each year as new APC's are put in. An agreement would have to be reached with DSO cleaning to see if they would run the service at a reduced cost over the 3 years as new APC's are put in.	Reject	
46	Exec Member: Env & Conserv	Environment	Streetscene	IT Project developments from across the services.	167				167	This supports a number of service developments. In particular will support increase demands on parking services and will enable the network management team to manage the traffic management duty on behalf of the council. Intervention by the Secretary of State is a killer KPI and also has a potential penalty cost of 250k.	Reject	
Streetscene Total					327	176	0	0	503			
47	Exec Member: Finance	Finance	Benefits & Local Taxation	Additional enforcement services of bankruptcy and tracing absconders	15				15	Improved methods of trace and collect to increase income and raise performance.	Reject	
48	Exec Member: Finance	Finance	Benefits & Local Taxation	Additional service of electronic single person (SPD) discount review	35				35	The database on customers claiming SPD is compared against national household databases. Where there is an agreed match then the discount continues. Where there is not a match, then the division will contact the customer direct to ascertain status. The review will contribute to improved accuracy of council tax database, detection of fraud and increased income.	Reject	
49	Exec Member: Finance	Finance	Benefits & Local Taxation	Mobile working	25				25	Annual support and maintenance costs	Reject	
50	Exec Member: Finance	Finance	Benefits & Local Taxation	Replacement Fraud Database	5				5	Annual support and maintenance costs	Reject	
Benefits & Local Taxation Total					80	0	0	0	80			
51	Exec Member: Finance	Finance	Corporate Procurement	XML Middleware		5	5	5	15	ROI achieved through reduced procurement process transactions. The middleware can also be deployed elsewhere in the Council's IT Strategy for wider benefit.	Reject	
Corporate Procurement Total					0	5	5	5	15			

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52	Exec Member: Finance	Finance	Property Services	Manhattan System developments	100	-50			50	Phase 2 of the Commercial Manhattan implementation to provide resources for data input from lease files. Provision of reports and independent reporting capability. Ongoing development of the system to enhance security functions and enable access from stakeholders. Statutory requirement to register all unregistered land by 2012. One additional person for one year to work with the Land registry and GIS. The Land Registry have been in discussions with us and intend to use us as a "pilot" undertaking most of the work at their expense. If we take up their offer and support at this early stage their charges for their part of the process will be 5k. If left nearer until the 2012 deadline the cost will be 300k. Additionally this mandatory process will simplify property enquiries and process simply the legal work when a property transaction is required. It will also ensure that the Council's ownership is formally recorded through the Land Registry and safeguarded in perpetuity.	Reject	
53	Exec Member: Finance	Finance	Property Services	Registration of unregistered land	35	-35			-		Reject - Seek alternative funding	
54	Exec Member: Finance	Finance	Property Services	Commercial Property Compliance	50	-40			10	There is a pressing need to educate the commercial team of new Fire and H&S Environment legislation. Updated condition reports are required of the council's commercial estates and funds need to be allocated to undertake works identified. (Most works will be recoverable under services charges). Cost of reports and additional staff to implement and setup the monitoring system.	Reject	
55	Exec Member: Finance	Finance	Property Services	Valuation software	20	-17			3	Valuation software is critical for Service delivery and providing quality advice. It will also support valuations undertaken for accounting purposes and help satisfy statutory obligations for such work as disposal projects. New software will offer a proper investment valuation process and provide analysis. For example, a discounted cashflow would help provide performance indicators such as internal rate of returns, which in turn would assist in the review of the non-operational portfolio. Valuations can be analysed on a sector by sector basis as well as comparing properties within each sector. An assessment could also be made whether a property represents a financial return/value for money etc. Residual valuation software would also be beneficial.	Reject	
56	Exec Member: Health & S.Serv	Social Services	Adults	Increased capacity in Adults commissioning	205	-142	0	0	63	More robust commissioning in place which will improve contract reviews, service user desired outcomes in contract monitoring.	Reject	
57	Exec Member: Health & S.Serv	Social Services	Adults	To establish a Business Support Team to support users of Framework-I	40				40	Users of Framework have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Framework-i finance/caf(children's index/EDMS will require support from resources within this team.	Reject	
58	Exec Member: Health & S.Serv	Social Services	Adults	LD - Project Officer to oversee co-ordination of downsizing the revenue projects for provider day services as we mainstream	30				30	Subject to the outcome of the PBPR process, the Keston service is scheduled for next year. This investment proposal covers the cost of a project worker to oversee the implementation of the changes.	Reject	
59	Exec Member: Health & S.Serv	Social Services	Adults	PD - Direct Payments Support Service	200				200	A support service enables users to manage their Direct Payments effectively thereby promoting independence.	Reject	
60	Exec Member: Health & S.Serv	Social Services	Adults	Peregrine House residential service	40				40	More expensive residential accommodation for people with PD	Reject	
61	Exec Member: Health & S.Serv	Social Services	Adults	Asylum team	225				225	Not accommodated in our current services.	Reject	
Property Services Total					205	-142	0	0	63			

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62	Exec Member: Health & S.Serv	Social Services	Adults	Increase in rent for St. George's	7				7	Review due in Dec 2007. Likely increase of 10%	Reject	
63	Exec Member: Health & S.Serv	Social Services	Adults	Gordon Road rent	30				30	Amount of staff providing primary care will be cut	Reject	
64	Exec Member: Health & S.Serv	Social Services	Adults	LD Comm - identified 43 people turning 18 next year. 6 will transfer on birthday, 8 to receive Day Opps. New licences for drivers due to reconfigured service based transport - LD	362	187			549	First year is full year effect - this will happen as it involves children in placements who will continue to need a service.	Reject	
65	Exec Member: Health & S.Serv	Social Services	Adults	LD - Ashley road running costs	28				28	We would be impacted in terms of our ability to deliver Day Services and increase social inclusion.	Reject	
66	Exec Member: Health & S.Serv	Social Services	Adults	LD - Direct Payments Support Service	60				60	Following set up of service based transport we are required to find costs	Reject	
67	Exec Member: Health & S.Serv	Social Services	Adults	PD - Running and maintenance costs for provider properties	4				4		Reject	
68	Exec Member: Health & S.Serv	Social Services	Adults	LD - Running and maintenance costs for provider properties	25				25	No apparent provision in budgets this year.	Reject	
69	Exec Member: Housing	Social Services	Adults Total	Home Connections Virtual Tours	1131	187	0	0	1318		Reject	
70	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections advertising costs	150				150	Service to be bought in from CBL company, Home Connections (Haringey is a founder member of the organisation)	Reject	
71	Exec Member: Housing	Social Services	Housing Strategy & Needs	Project Support Officer	27				27	Managed jointly with Corporate Comms. ** Impact on void property turn around times and increased public visibility of new service	Reject	
72	Exec Member: Housing	Social Services	Housing Strategy & Needs	There will be revenue implications relating to the expansion of Hearstone. Limited information is available at this time.	38				38	Improved project and programme management	Reject	
73	Exec Member: Health & S.Serv	Social Services	Older	When Osborne Grove was demolished its budget of 600k (excluding capital charges) was transferred to the commissioning budget to pay for re-located residents. The new care home now needs this budget reinstated (June 07)	50				50	Rent 5k loss of subsidy. Asset value approximately £285,000. Further analysis to be produced	Reject	
74	Exec Member: Health & S.Serv	Social Services	Older	Commissioning pressure arising from withdrawal of SP funding.	40				40	Historically, SP funding has been allocated to a residential home (Petergrine House). This will be withdrawn in 2007/08. The care home will not accept a lower fee rate because of the withdrawal of £40k.	Reject	
75	Exec Member: Health & S.Serv	Social Services	Older	To establish a business support team to support users of Framework-i, comprising one manager, two business support officers and two system support officers	40				40	Users of Framework-i have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Framework-i finance/calchildren's index/EDMS will require support from resources within this team.	Reject	
Housing Strategy & Needs Total					265				265			
Older					600				600	There is a timing pressure in being able to transfer funding from the commissioning budget back to Osborne as this relies on a reduction in services already committed. There are also other pressures in the commissioning budget due to market pressures and PCT cuts.	Reject - Transfer Budget	
Older Total					680	0	0	0	680			
Rejects Total					5167	226	5	-75	5313			
Grand Total					6325	894	5	-35	7189			