

Growth Proposals for consideration				
	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
Adults & Housing	995	910	1,720	3,625
Public Health	0	0	0	0
Children's Services	0	1,122	(1,122)	0
Place & Sustainability	400	(200)	0	200
Chief Executive's Service incl. Legal	150	250	0	400
Strategy & Performance	0	0	0	0
Corporate Resources	0	0	0	0
Base Budget Growth Total	1,545	2,082	598	4,225

Growth Proposals - Adults & Housing

	Directorate/Service Area	Ref	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
	Adults & Housing							
	Business Unit							
1	Adults Services	AH - 1	Care Purchasing budget growth to meet new demand from the increasing population (Older People with Physical Difficulties) .		545	550	1,095	Haringey population is increasing and there are high demand pressures. This option does not address current budget gap but the service is taking action to manage this down. These figures assume population growth of 1.5% to 2% per year
2	Adults Services	AH - 2	Care Purchasing budget growth to meet new demand from the increasing population and clients transferring from NHS funding (Mental Health needs)		130	120	250	Further clients are expected to transfer from Continuing Health Care to Local Authority provision. Haringey is an area of high Mental Health need and this is expected to grow in line with population
3	Adults Services	AH - 3	To fund Young People in Transition - revised estimates	0	235	1,050	1,285	This is needed to meet the needs of Young people with disabilities in transition from Children's Services
4	Community Housing Services	AH-4	To meet cost pressures and impact of welfare reform	995	0	0	995	This is used to provide temporary accommodation for homeless families. Growth is needed to meet additional need, rising housing costs and address income shortfalls resulting from Welfare Reforms such as the overall benefits cap.
	Total Adults & Housing			995	910	1,720	3,625	

Growth Proposals - Children's Services								
	Directorate/Service Area	Ref	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
	Children and Young People							
	Business Unit							
1	Children's Services		Haringey 54,000		1,122	(1,122)	0	Haringey 54,000 is designed to deliver transformational change and long term budget savings to support delivery of the MTFP.
	Total Children's Services			0	1,122	(1,122)	0	

Growth Proposals - Place & Sustainability

	Directorate/Service Area	Ref	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
	Place & Sustainability							
	Business Unit							
1	Planning and Housing	PS-1	Enforcement - Industrial Units	400	(200)		200	There is a need to increase the resources allocated to HMO licensing and enforcement, due to a dramatic rise in private renting in the Borough, with a consequent increase in the sharing of accommodation and conversion of industrial units. The additional resources identified will ensure that safety standards are met and landlords take more responsibility for Anti-Social Behaviour issues
	Total Place & Sustainability			400	(200)	0	200	

Growth Proposals - Chief Executive								
	Directorate/Service Area	Ref	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
	Place & Sustainability							
	Business Unit							
1	Chief Executive	CE-1	Customer Services training & communications	150	(150)	0	0	This will fund one-off training, change and communications activity required to effectively deliver and embed the Customer Services Transformation activities
2	Chief Executive	CE-2	Customer Services systems & processes	0	400	0	400	This will be required to fund the annual IT system maintenance / support costs for the proposed new system to be purchased to enable the benefits of the Customer Services Transformation programme to be delivered.
	Total Chief Executive			150	250	0	400	