

<b>Children Services</b>					
<b>13. New Capital Investment Proposals</b>					
<b>No:</b>	<b>Business Unit:</b>	<b>Proposed investment (description of scheme/programme line)</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>
<b>1</b>	<b>School Standards &amp; Inclusion</b>	Standards Fund Grant 31a e-Learning credits	430	447	465
<b>School Standards &amp; Inclusion Total</b>			<b>430</b>	<b>447</b>	<b>465</b>
<b>2</b>	<b>Children &amp; Families</b>	External Improvements to Haselmere Road, Disabled Children's Home	30	0	0
<b>Children &amp; Families Total</b>			<b>30</b>	<b>-</b>	<b>-</b>

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3	Community & Resources	Bid for a new youth centre funded through the NDC	0	4,000	0
4	Community & Resources	Additional funding to complete the Bruce Grove Youth Centre to a higher specification	405	0	0
5	Community & Resources	Sixth Form Centre	13,000	6,300	353
6	Community & Resources	Amalgamations	582	25	0
7	Community & Resources	Big Lottery Fund	2,515	500	0
8	Community & Resources	Broadband Connectivity (Standards Fund Grant 31b)	431	448	466
9	Community & Resources	TCF: Broadwater Farm ICL (Inclusive Learning Campus)	2,458	1,268	212
10	Community & Resources	Building Schools for the Future	Figures still to be	finally	determined
11	Community & Resources	Catering	66	66	66
12	Community & Resources	Devolved Capital	2,017	2,134	0
13	Community & Resources	e-Learning Credits: Standards Fund Grant 31a	430	447	465
14	Community & Resources	ICT Infrastructure and Hands on Support: Standards Fund Grant 31a	1,163	1,209	1,257
15	Community & Resources	Modernisation: Primary	850	969	0
16	Community & Resources	New Pupil Places	7,417	7,864	0
17	Community & Resources	Pembury CC: (Children's Centre)	100	0	0

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18	Community & Resources	Children's Centres Phase II	800	2,500	0
19	Community & Resources	Planned M&E Replacement	150	150	0
20	Community & Resources	Plevna CC: (Children's Centre)	1,742	0	0
21	Community & Resources	Procurement & Technical Support	150	150	0
22	Community & Resources	Repair and Maintenance	400	350	0
23	Community & Resources	School Access Initiative	170	170	0
24	Community & Resources	Stroud Green: CC (Children's Centre)	200	0	0
25	Community & Resources	White Hart Lane: CC (Children's Centre)	697	0	0
26	Community & Resources	TCF: White Hart Lane ILC (Inclusive Learning Campus)	1,722	0	0
27	Community & Resources	Youth and Nursery	25	25	0
<b>Community &amp; Resources Total</b>			<b>37,490</b>	<b>28,575</b>	<b>2,819</b>
<b>Grand Total</b>			<b>37,950</b>	<b>29,022</b>	<b>3,284</b>

<b>Appendix 1</b>
<b>Council contribution as a % of overall capital cost</b>
Standards Fund 100% grant no contribution needed
100%

<b>Appendix 1</b>	
<b>Council contribution as a % of overall capital cost</b>	
	0%
	6%
	0%
	0%
	0%
50% to be funded corporately or through individual schools budget.	
	0%
Strategic Business Case is working with a provisional figure of £130M. Negotiations progressing to increase this figure. Individual appraisal proformas will be completed as part of the Outline Business Case once the final funding has been agreed. PFS has suggested that the allocation is more likely to be £155M plus £5M for special needs.	
	0%
	0%
	0%
46% to be funded corporately or through individual schools budget.	
	0%
0% Funded through DfES Formulaic Funding	
	0%



Children Services									
14. New Revenue Investment Proposals									
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
	School Standards & Inclusion	(a)		<i>Revenue Investment</i>					
1	School Standards & Inclusion	11 - 19 Strategy		Meeting 11-19 developments locally and nationally, including the JAR mean that we will propose an additional post to establish work-based learning, vocational provision & achieve greater access to courses/opportunities offered through collaborative partnerships between groups of schools/local providers including the youth service.	60	0	0	One additional post for 2 year period	This work is linked with the BSF developments, wider post 16 work and we would seek part funding for this post from the LSC.
2	School Standards & Inclusion	6th Form Centre		The new 6th form centre will incur additional costs for transition between the existing provision and the new. These are to ensure that enrolment targets are met, transforming 14-19 curriculum and management costs	0	0	0		Possible joint funding through LSC and schools
3	School Standards & Inclusion	6th Form Centre		HR pre opening staff costs	0	250	0		
4	School Standards & Inclusion	6th Form Centre		Training/Recruitment	0	60	0		
5	School Standards & Inclusion	6th Form Centre		Marketing, communications and branding	0	60	0		
<b>School Standards &amp; Inclusion Total</b>					<b>60</b>	<b>370</b>	<b>0</b>		

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6	Children & Families	Legal Costs and additional cost of complex care proceedings		Care proceedings are increasingly complex and costly. Work is ongoing with the legal department to contain this expenditure.	300	0	0		
<b>Children &amp; Families Total</b>					<b>300</b>	<b>0</b>	<b>0</b>		
7	Community & Resources	Parental Involvement Strategy		This is an identified priority for the Children's Service and cuts across many of the KLOE for the JAR. There are currently a great number of initiatives being undertaken with parents already. This additional post will serve to co-ordinate these services, obtain further external funding and market the current services more effectively.	72	0	0		
8	Community & Resources	Property and Contracts delivery of Children's Centre programme.		This team is currently under a great deal of pressure placed on it through identified savings earlier in the year. The team has taken on a significant increase in workload across a range of projects. This is a very high-risk area of Children's Service operation and requires adequate resourcing. This is not currently the case. The team requires permission to appoint to a new proposed structure in 05/06 and for that additional resource to feature in its mainstream budget from April 06.	70	0	0		New Post required
9	Community & Resources	BSF ongoing funding		PfS will continue to provide £50k for the project management for BSF. There is an expectation within the DfES and PfS that management costs will not be funded through the capital funds available from April 06. There is therefore a need to mainstream at least a proportion of the Director's position.	50	0	0		
	Community & Resources	(b)		<b>Revenue Implications of capital bids (table 13)</b>					
10	Community & Resources	Expansion of Youth Service within NDC area	Yes	Funding within the Youth Service is just above minimum standards. There is an identified need for youth service provision within the NDC area, this is currently funded through the NDC. The community and the NDC board have indicated their wish to place a permanent youth centre resource within the area. The Youth Service does not have the capacity to staff such a resource and therefore would require an increase to its base budget to do so.	0	0	120		Two new posts required plus part-time youth work team
<b>Community &amp; Resources Total</b>					<b>192</b>	<b>0</b>	<b>120</b>		



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No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
11	Business Support & Development	Business Support Manager post		Movement of budgets to schools means more services must be developed by schools (including through partnership arrangements) or be funded by trading with schools. This process needs active support.	60	(30)	(30)		
12	Business Support & Development	Fully fund Publications / Communications officer post		Essential to handling the increased volume of publications activities, press responses and to realising anticipated savings in publications budgets.	20	0	0	1	Publications / Comms Officer
13	Business Support & Development	Build back of previous year's finance team budget reduction.		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 commencing in March 2007. 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 CSA, will go a long way to mitigate this risk.	65	0	0	2	Schools Finance Advisors
14	Business Support & Development	Possible need for investment in ICT (ISA, extension of framework-i)		Review taking place. Will know late Autumn.	0	0	0		
<b>Business Support &amp; Development Total</b>					<b>145</b>	<b>(30)</b>	<b>(30)</b>		
<b>Grand Total</b>					<b>697</b>	<b>340</b>	<b>90</b>		

Appendix 1
<b>Dependencies/ impact</b>
Laing and Buisson research indicates that the "fair fees" for nursing or dementia in 2003/04 for people in London is £620 per week, whereas in 2004/05 we were paying £500 per week. (Ref: <a href="http://www.jrf.org.uk/knowledge/findings/socialcare/634.asp">http://www.jrf.org.uk/knowledge/findings/socialcare/634.asp</a> )

Appendix 1
<b>Dependencies/ impact</b>
This is dependent upon capital funding being made available from NDC to build a new youth facility on Chestnuts Park.

<b>Appendix 1</b>
<b>Dependencies/ impact</b>
Development and maintenance of services
Enhanced, reliable and cost-effective communications
Significantly improved chance of schools complying with financial requirements.

Children Services									Appendix 1
15. New Cashable Efficiency Savings									
No:	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	Staff affected	Posts affected	Dependencies/ impact
1	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 school may have to close.	80	0	0			Will have to consider the impact once the review is concluded.
2	School Standards & Inclusion	The implementation of the hard to place protocol will lead to reduced use of the tuition service.	Around 100 pupils currently receive alternative provision ie tuition and this service would reduce through the LA.	155	0	0			
3	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			Greater integration of pupils from the PSC into mainstream schools. However 30% of current pupil base are those excluded from out of borough schools.
4	School Standards & Inclusion	SEN Transport Review of transport underway and early indications are that savings can be made.	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			
5	School Standards & Inclusion	These savings would be made through integrating a number of services which will be delivered through the development of the Children's Networks	It is anticipated that the integration of services will lead to greater efficiencies.	213	0	0			
<b>School Standards &amp; Inclusion Total</b>				<b>648</b>	<b>0</b>	<b>0</b>			
6	Children & Families	Use of uncommitted grant funding to release savings from staffing budget in the Fostering Service.	None	156	0	0	None	None	It is understood that when the ring fencing of this grant comes to an end it will be included in the FSS settlement and be funded at a similar level
7	Children & Families	Funding of Travellers Team from supporting people grant	None	90	0	0	None	None	A bid is going forward to the Supporting People Board but has not yet been agreed
8	Children & Families	Future years targets to be considered as part of the wider Children's service integration		0	440	787			
<b>Children &amp; Families Total</b>				<b>246</b>	<b>440</b>	<b>787</b>			

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15. New Cashable Efficiency Savings									
No:	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	Staff affected	Posts affected	Dependencies/ impact
9	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	No staff effected		There is a risk that this service may not secure contracts with external agencies as no charge has been levied in the past.
10	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			The line management responsibilities for the Head of Early Years and Play as well as the Head of the Youth Service. now lie with the Deputy Director for Community and Resources. Closer links with the NDC and further support for other partnering agencies will enable the increase the income target
10	Community & Resources	Community Services and Regeneration Increase the income target for the learning support centre at PVA	The Learning Support Centres The current budget to support PVA centre is £72,000. Through greater coordination of service offer the income could be increased to reduce the net budget to £50,000	22	0	0			PVA currently utilise some of the admin staff to support activities during the school day, this will not be affordable through the introduction of these changes. Some of the subsidised courses may need to be withdrawn this may result in a reduction of the usage of the centre.
11	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 the service aims to increase its income. In addition, the Play Service anticipates that the rationalisation of the provision within the extended school model will provide a further saving.	100	0	0			A full financial appraisal of Early Years and Play is currently underway. This will indicate the required revenue funding post 2008. The Governments Ten Year Childcare plan has indicated that there will be an expectation on local authorities to offer childcare places to all adults who request a place. There has been no indication as to the level of the funding allocation beyond 2008, although officers have been informed that funding will be available.
<b>Community &amp; Resources Total</b>				<b>275</b>	<b>0</b>	<b>0</b>			
12	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. Savings subject to an analysis of the cost of administering appeals.	32	0	0			
13	Business Support & Development	Better Haringey for young people	Support for the programme is being partly mainstreamed.	50	0	0			

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14	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			
15	Business Support & Development	Cross-directorate recruitment budgets	Estimated savings from reduced activity and managing recruitment budgets within branches	20	0	0			
16	Business Support & Development	Student Finance Direct and Entitlement	Estimated efficiency savings due to mini-BPR – to be confirmed.	26	0	0			To be confirmed
17	Business Support & Development	Estimated savings from CPD / PDC once budgets disaggregated		20	0	0			
<b>Business Support &amp; Development Total</b>				<b>168</b>	<b>0</b>	<b>0</b>			
<b>Grand Total</b>				<b>1337</b>	<b>440</b>	<b>787</b>	-		