

London Borough of Haringey  
Summary of Revenue Investment Proposals  
(General Fund)

Appendix D Summary

**Summary Analysis of Proposed Investments from the 2008/09 PBPR Process**

<b>Directorate</b>	<b>2008/09 over 2007/08 £'000</b>	<b>2009/10 over 2008/09 £'000</b>	<b>2010/11 over 2009/10 £'000</b>	<b>Cumulative Total £'000</b>
Adult Culture & Community Services	2,550	1,100	300	3,950
Chief Executive	0	0	300	300
Corporate Resources	402	0	0	402
Children & Young People Services	729	80	80	889
Urban Environment	1,613	(150)	(150)	1,313
<b>Total New Proposed Revenue Fund Investments (General Fund)</b>	<b>5,294</b>	<b>1,030</b>	<b>530</b>	<b>6,854</b>

**London Borough of Haringey  
New Proposed Revenue Investments 2008/09-2010/11 (General Fund)**

**Appendix D**

<b>Item No.</b>	<b>Portfolio</b>	<b>Directorate</b>	<b>Business Unit</b>	<b>Proposed Use of Investment</b>	<b>2008/09 over 2007/08 £'000</b>	<b>2009/10 over 2008/09 £'000</b>	<b>2010/11 over 2009/10 £'000</b>	<b>Cumulative Total £'000</b>	<b>Impact on Service / Performance</b>	<b>Priority</b>
1	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Day Care. Revenue budget for Hornsey Central Dementia day-care.		300		300	Hornsey Day centre will come on stream in January 2009. There is a commitment to open the Hornsey Central day centre jointly with the PCT. The only alternative to fund the service is to close the Grange and to transfer services to Hornsey Central.	Promoting independent living while supporting adults and children when needed.
2	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Nursing Care. Shortfall in Osbourne Grove Funding - temporary over 3 years	350	(100)	(100)	150	Members have agreed to open Osbourne Grove as a nursing home. Part year funding has been approved. The 32 bed home is opening in October 2007 and will require full funding in 2008/09. This funding will be temporary for 3 years.	Promoting independent living while supporting adults and children when needed.
3	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Learning Disabilities estimated cost of new services - transition to adult care from services as children	1,200	900	400	2,500	It is estimated there are a high number of clients with learning disabilities in transition from Children's Services. The services provided to these clients are statutory and therefore assessed.	Promoting independent living while supporting adults and children when needed.
4	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Physical Disabilities Commissioning - increased demand for services	400			400	Full year effect of current commitments is 400k over budget. This assumes no further growth in service from the end of August to the end of the financial year	Promoting independent living while supporting adults and children when needed.
5	Adult Social Care and Wellbeing	Adults Culture & Community Service	Adult Social Care	Adaptations Service - minor equipment	600			600	There is an increased requirement for minor equipment and repairs to adaptations. The bid includes the cost of 2 drivers to deliver and install the equipment. In addition, the housing inspection recommended that equipment less than £1,000 carried out in the public sector should be the responsibility of the social services authority. These costs were previously met by the HRA	Promoting independent living while supporting adults and children when needed.
<b>Adult Social Care Total</b>					<b>2,550</b>	<b>1,100</b>	<b>300</b>	<b>3,950</b>		

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6	Performance	Chief Executive's Service	Electoral Services	One-off funding to cover the cost of local elections in 2010/11 for which we receive no central government support	0	0	300	300		Delivering excellent, customer focused cost effective services.
<b>Electoral Services Total</b>					0	0	300	300		
7	Resources	Corporate Resources	Benefit & Local Taxation	Commission charged for Bailiff action to recover Overpaid Housing Benefit.	24			24	Improved recovery of overpaid Housing Benefit, increasing income collection into the Authority	Delivering excellent, customer focused cost effective services.
<b>Benefit &amp; Local Taxation Total</b>					24	0	0	24		
8	Resources	Corporate Resources	Property	Improve use of property resources by proactive contribution to planning and decision making across the Council through strategic property advice and effective corporate challenge.	138			138	Proactive approach to supporting Council priorities enabling "thinking out of the box" and facilitating greater partnership working within the Council and with external partners.	Delivering excellent, customer focused cost effective services.
9	Resources	Corporate Resources	Property	Above inflation price increase in electricity supply for River Park House	120			120	Adversely affecting FM budget through additional expenditure.	Utility price increases
10	Resources	Corporate Resources	Property	Payment of empty business rates for empty commercial properties following the change in law at April 2008 which will make the owner responsible for paying full rates on empty properties	55			55	This will impact on our budget for marketing vacant properties as we will now have to allow for extra rates demands and will reduce the total income received from the portfolio	Change in legislation
11	Resources	Corporate Resources	Property	Lymington Avenue Wood Green - rental shortfall due to regeneration plans.	65			65	Adversely affecting Commercial budget through loss of income and additional expenditure.	Delivering excellent, customer focused cost effective services.
<b>Property Total</b>					378	0	0	378		

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12	Children and Young People	Children & Young People's Service	Children & Families	Increase investment in Direct Payments	229	80	80	389	APA indicator, Haringey were judged to have a low level of DP in the JAR. By supporting families DP reduces the need for residential placements of children. Budget constraints have hindered progress	Promoting independent living while supporting adults and children when needed.
13	Children and Young People	Children & Young People's Service	Children & Families	Special Guardianship and Adoption Support	500	0	0	500	PAFC23 adoption and special guardianship. Supports commissioning strategy will assist in achieving reductions in commissioning budget in medium term by reducing no.s of Children in Care.	Promoting independent living while supporting adults and children when needed.
<b>Children &amp; Families Total</b>					<b>729</b>	<b>80</b>	<b>80</b>	<b>889</b>		
14	Environment and Conservation	Urban Environment	Streetscene	Review of parking enforcement policy and estimated reduction in income	350	150		500		Delivering excellent, customer focused cost effective services.
15	Environment and Conservation	Urban Environment	Streetscene	Bank Holiday Sweeping - BVPI 199a (CPA E4) & Customer satisfaction BVPI 89 (CPA E38)	56			56	The Integrated Waste Management contract does not provide sweeping on residential roads on bank holidays. This adversely effects the performance and perception of the service especially for those residents whose road is normally swept on a Monday. Provision of a street sweeping service on all bank holidays will improve customer satisfaction and BVPI 199a results. Linked to LAA Stretch target for street cleansing of 20% by 2009/10.	Creating a Better Haringey: cleaner, greener and safer
16	Environment and Conservation	Urban Environment	Streetscene	Pot-hole repairs - a dedicated pot-hole response service and a ward by ward pot-hole blitz team.	200			200	The response service will enable reported faults to be dealt with effectively with guaranteed remedy response times and a separate blitz team could cover every ward on an inspect and fix basis at least once per year.	Creating a Better Haringey: cleaner, greener and safer

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17	Environment and Conservation	Urban Environment	Streetscene	Greenest Borough Strategy - project team lead and resources	200			200	This funding will support a team to begin the work around Managing our Environmental Resources, as part of the developing Greenest Borough Strategy. This will enable the Council to plan and deliver projects around energy efficiency, and other environmental resources; begin outreach work with residents, businesses and community groups to raise awareness and seek behaviour changes; and identify and apply for external funding to expand the work of the team.	Making Haringey one of London's greenest boroughs
18	Environment and Conservation	Urban Environment	Streetscene	Council office recycling - running costs of expanded scheme for council premises	120			120	This is subject to a capital investment. Proposal will allow expansion of services to other council buildings and expansion of recycling services at existing buildings	Making Haringey one of London's greenest boroughs
19	Environment and Conservation	Urban Environment	Streetscene	Commissioning team for design and implementation of Public Realm/Waste Strategy contracts to replace the existing Accord contract.	150			150	This funding will be a corporate resource to support a team to work on commissioning major contracts/projects around the public realm/waste strategy areas. This funding is needed for 3 years and will come out in 2011/12.	Creating a Better Haringey: cleaner, greener and safer
20	Environment and Conservation	Urban Environment	Streetscene	External legal, technical and other professional support for public realm / waste strategy contracts.	350	(200)	(150)	0	This bid is a corporate resource to provide external legal, technical and professional support for the public realm contracts process. It is for two years only.	Delivering excellent, customer focused cost effective services.
<b>Streetscene Total</b>					<b>1,426</b>	<b>(50)</b>	<b>(150)</b>	<b>1,226</b>		
21	Enforcement and Safer Communities	Urban Environment	Enforcement	To cover Compulsory Purchase Orders on empty or derelict housing properties and the revenue costs arising that cannot be recovered.	50	0	0	50	We will not be able to develop and deliver a programme.	Creating a Better Haringey: cleaner, greener and safer
<b>Enforcement Total</b>					<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>		

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22	Enforcement and Safer Communities	Urban Environment	Housing Services	Running costs for Hearthstone when 2007/08 capital expansion project completed.	63			63	Subject of a successful capital bid in 2007/08. The scheme is now being developed and due to result in a £63,000 per annum revenue charge and additional funding required to support expanded service	Encouraging lifetime well being at home, work, play and learning
23	Housing Services	Urban Environment	Housing Services	Two dedicated Housing Benefit staff to assist income recovery function. These posts will generate income in future years.	74	(100)		(26)	Value For Money and higher quality services. Some savings should be possible in year 1 too but a virement is required from Ring fence.	Delivering excellent, customer focused cost effective services.
<b>Housing Services Total</b>					<b>137</b>	<b>(100)</b>	<b>0</b>	<b>37</b>		
<b>Grand Total</b>					<b>5,294</b>	<b>1,030</b>	<b>530</b>	<b>6,854</b>		