

Dept	Ref	Item	£000's
CE	1	<b>Chief Executive</b>	
CE		<b>I-Grasp Development</b>	43
		Improvements to the recruitment service for applicants who live, work and do business in Enfield. Service will also be improved for internal customers, improving the quality of candidates to fill roles and reducing time taken to fill roles. Additionally improving the service for redeployees and the principles of redeployment which is crucial for the Council's current strategy to minimise redundancies.	
CE	3	<b>Migration Impact Fund - Welcome pack</b>	16
CE		This is outstanding action from the Young People's Life Opportunities Commission (YPLOC). The pack will be produced by engaging a number of community who worked with the council in delivering the (YPLOC). The welcome pack will allow community to design, develop and distribute the pack. Key groups involved will be: - Parent Engagement Panel - Youth Engagement Panel - Congolese Children Association	
CE	4	<b>Scrutiny - North London Regional conference on reducing waste packaging</b>	10
CE		To arrange a North London regional conference on reducing waste packaging. To arrange a suitable venue, hire speakers, and commission specific targeted research on waste from food packaging. Consequences of Carry forward not being agreed would be that: • the planned regional conference would not go ahead • the initial work on Council powers and research regarding metrics would be a wasted opportunity cost • The Chairman of the Scrutiny Panel has already raised this with a number of other North London Councils (so potential reputational risk to the Council)	
CE	5	<b>Corporate Grant - Capacity Building Fund</b>	12
		Capacity Building small voluntary and community sector organisations to enable them to deliver their services more effectively to their communities. The project helps increase the ability of the organisations to bid for external funding. The project contributes to Aim 5 & 6 of the Council's BIP 2008-2011.	
CE	5a	To obtain Census related services and output for the period 2011-2021, via a Census Consortium consisting of the GLA and a minimum of 22 London Boroughs.	20
		<b>Total Chief Executive Bids</b>	<b>101</b>
ENV		<b>Environment</b>	
ENV	6	<b>Support for the Safer and Stronger Communities Board strategic priorities &amp; targets</b>	41
ENV		In view of the sensitive nature of the activities, some delays have occurred in providing effective initiatives to deliver appropriate measures to support the objectives. If funding is not provided, this will impact on the ability of SSCB to deliver against priorities.	
ENV	7	<b>Crime and Disorder Fund</b>	33
ENV		To add to existing reserve of £37,271. The Crime & Disorder Fund supports activity by Community Safety that is not funded by mainstream budgets or grant funding. The reserve is needed to cover costs relating to the Strategic Assessment (now an annual requirement) upgrades for the HUB solutions database; and maintenance, repair and relocation of redeployable CCTV cameras to address anti social behaviour. For 2011/12 and each subsequent year, approximately £15,000 is required each year to support costs mentioned above.	
ENV	13	<b>Smart Meter Projects</b>	91
ENV		CMB authorised a roll out of SMART meters (gas and electric) on the 26 <sup>th</sup> January 2010, to aid its CRC ranking energy data management to support energy reduction. SMART meters provide up to date, reliable meter information which eliminates the need for meter readers and ensures accurate billing information. Under the terms of the contract a programme is underway to install 40 SMART electricity meters in Corporate buildings, and 85 SMART electricity meters in schools and a further 40 Gas meters in Corporate buildings. It was originally envisaged that the installation programme would be complete in year 1 of the project (10/11). However, due to technical complications and additional necessary remedial works in various buildings, the project is now anticipated for completion by mid 11/12. Not installing the Smart meters will dramatically lower our position in the league. In addition the meters allow us to accurately measure energy data, reduce estimate billing, accurately predict energy purchasing and trends, accurately measure any energy savings projects and profile energy usage against property usage.	
ENV	15	<b>Fit for Purpose buildings to award Cemetery contract</b>	10
ENV		A new full repairing lease needs to be produced for the tender documentation, this will need to state the buildings that the contractor may use. Failure to address the condition of the buildings would increase the cost of the contract as the new contractor will add the costs, in addition to overheads, to the price of their submission. The Council has requested that the new contract comes in under the price the current one and this would put that at risk.	
ENV	16	<b>Health &amp; Safety inspection and assessment for all Parks operational equipment</b>	30
ENV		To complete health & Safety inspections and assessment for all Parks operational equipment	
ENV	17	<b>Maintaining the apprenticeship scheme within Parks operations</b>	123
ENV		To pay and train 8 apprentices for an additional year	
ENV	19	<b>Waste Operations - roll out of wheeled bins project</b>	320
ENV		The roll out of wheeled bins across the rest of the Borough. If the bid were not approved then we would not be able to incur the one-off costs associated with the project, which mainly consist of route planning, training, and printing of leaflets and other information to the Public about the proposed service changes (phone lines, website updates, roadshows, etc). This will impact adversely on the delivery of the new service and is likely to result in high levels of dissatisfaction from the Public.	
ENV	20	<b>Proceeds of Crime Act (POCA)</b>	10
ENV		These funds are ring fenced in nature as incentivisation monies recovered <b>MUST</b> be re-invested in POCA and 'crime fighting' work/activities by the council. We are required to report to the Home Office on how these incentivisation monies have been spent for these purposes. As part of the restructure of Planning and Environmental Protections Division, we intend to use these reserves to reinvest in POCA work (ie to draw down to fund the AFI post) from 1/4/11. If the bid is not approved we will be unable to demonstrate to the Home Office that the incentivisation funds have been appropriately spent, and we will have a salary deficit for this post in 2011/12.	
		<b>Total Environment Bids</b>	<b>658</b>
FCR		<b>Finance &amp; Corporate Resources</b>	
FCR	22	<b>IT Audits</b>	28
FCR		To undertake a number of IT reviews to enable a valid opinion on the control structure to be formed. Audits part of 2010/11 audit plan. A contractor (RSM Tenon) has been engaged to undertake this work, via an OGC framework agreement.	
FCR	23	<b>Galileo upgrade</b>	28
FCR		To upgrade existing Audit case management software. Grant Thornton, the Council's external auditors, made a number of recommendations relating to the recording of testing and findings – while it was agreed that these issues would be addressed, they could not be achieved without considerable investment in the existing system, or replacement with a new system. This will be achieved by the upgrade of the Galileo system	

Dept	Ref	Item	£000's
FCR	24	<b>LACHS Upgrade</b>	18
FCR		Software used to manage insurance claims needs to be replaced, and is the subject of ongoing project evaluation involving Serco / CIT. Currently the subject of technical evaluation, the software will enable the team to make the efficiency gains required by the service restructure.	
FCR	25	<b>Corporate Buildings Condition Surveys</b>	30
FCR		To undertake condition surveys of Corporate buildings to inform the asset management process. The funding is to resource the programme of condition surveys which has slipped from 10/11. Two additional surveyors will be appointed for 6 months to clear the backlog. Data is required to construct new R&M programme and to inform the Asset Register.	
FCR	26	<b>E-invoicing via purchase cards (1)</b>	30
FCR		Implementation of pre paid cards. This project delivers cash replacement services and reduces overheads and improved visibility of cash usage.	
FCR	27	<b>E-invoicing via purchase cards (2)</b>	30
FCR		Implementation of lodged or embedded cards to reduce invoices, and create more electronic invoicing.	
FCR	27	<b>Green Belt Farm Building Repairs</b>	20
FCR		Several repairs identified in Knight Franks Survey Report 2009/10 have not yet been undertaken or paid for. This is due to the additional repairs liability to Botany Bay Farm Cottage. This carry forward budget of £20,000 would enable repairing liabilities to be met.	
FCR	28	<b>Physical Move of Community Alarm Service to Claverings</b>	10
FCR		The project is to physically move the current 24/7 community alarm monitoring and mobile response service from the Control Room on the ground floor of the Civic Centre to the CCTV monitoring building based at Claverings..	
FCR	29	<b>Out of Hours Pan London Project</b>	45
FCR		The project is to deliver a saving to the Council of £297k by moving from the current in-house emergency out of hours call handling service to a Pan London Contract delivered by Vangent based at London Bridge. The project delivers significant savings to both the Council and Enfield Homes and both services are moving to this contract.	
FCR	30	<b>Citizensafe - Authentication and Verification Project</b>	21
FCR		The project is to fund the estimated volume of transactions that will require different levels of authentication for the Citizensafe to cover the external agency charges that will apply including initial verification or change of circumstances	
FCR	32	<b>Plan Scanner</b>	10
FCR		To provide a plan scanner to scan council drawings into our Document Management System. The current scanner is 8 years old and is now obsolete; if it were to breakdown it would be almost impossible to source parts. The scanner is used everyday and has scanned over 10,000 plans in 2010/11.	
FCR	33	<b>Bar Code System For Archive Storage Area</b>	15
FCR		To provide a simple, cost effective system of booking out and managing stored documents. This system will speed up our process & is 10 x faster than human input it will eliminate human error and missing documents. The system will provide more accurate data while saving both time and money.	
FCR	34	<b>Civic Centre car parks and loading bay - improvements to recycling/lighting/signage/road markings</b>	30
FCR		To improve recycling and health & safety	
		<b>Total FCR Bids</b>	315
HHASC		<b>Health, Housing &amp; Adult Social Care</b>	
HHASC	39	<b>Assessment Suite</b>	100
HHASC		To fund the changes required for supported self assessment and the prescriber process which will ultimately give people more choice and control over the equipment they have and the way they lead their lives.	
HHASC	40	<b>Transformation of the Community Equipment Store (TCES)</b>	90
HHASC		The Business Change Manager post is pivotal to this high profile project – the post will coordinate and support the development of the 'Prescription model' for assessment and provision of equipment for disabled people in Enfield. This post will lead the period of design and implementation of this process and provide a link between the other strands of the development plan for this new service. The post holder will then be required to support the changes which will affect all assessors in Enfield – acute trusts and PCT. The post will also be involved in the development of the complex equipment process and is a pivotal position to hold the work on TCES together of the next 12 months. Additional administrative cover will also be needed for the RCM and the work of the TCES project	
HHASC	41	<b>CareFirst 6 Upgrade</b>	25
HHASC		To move CareFirst from version 5 to version 6 - A required upgrade for Personalisation. Carefirst 6 is required for the Personalisation agenda which is transforming Adult Social care within Enfield. Version 6 supports CareAssess (forms) and the integration with Quickheart.	
HHASC	43	<b>CareFirst Database Server Replacement</b>	50
HHASC		To replace the CareFirst Database Server which is now end of life, not GCSx compliant and lacking capacity for necessary upgrade plans.	
HHASC	44	<b>Formont Centre</b>	10
HHASC		The Formont centre is a specialised Day centre for clients with Learning disabilities. The facility offers a number of responsive services to client with high levels of need. As a result the service have identified specific touch screen equipment to assist client in their communication and Learning skills	
HHASC	47	<b>Mental Health Carers Assessment and Support Project</b>	45
HHASC		<ul style="list-style-type: none"> <li>To meet the individual assessment and support needs of MH carers</li> <li>To meet the LBE MH target PI for same</li> <li>To provide information and advice to MH carers</li> <li>To facilitate respite for MH carers</li> <li>To ensure that those being cared for are moving towards achieving independent living.</li> </ul>	
HHASC	48	<b>Employment, Training and Leisure</b>	39
HHASC		<ul style="list-style-type: none"> <li>To assist all Mental Health Dept service users to access opportunities in paid and voluntary employment, education and training, and leisure pursuits.</li> <li>To assist people to pursue and move on to new interests, and to participate more fully in the local community</li> <li>To provide 1:1 related advice and information sessions to Chase Farm Hospital MHU wards and day hospital, MHRC and other partner agencies.</li> <li>To enable people to make appropriate and informed choices, referring to other agencies as required, inc employers, colleges, clubs and leisure centres.</li> </ul>	
HHASC	49	<b>Mental Health Intensive Support and Enablement Pilot Outreach Project</b>	110
HHASC		<ul style="list-style-type: none"> <li>To provide short term intensive outreach support promoting independent living, social inclusion, well-being and choice</li> <li>To offer a range of individually tailored support through personal development plans, including daily living skills and community participation</li> </ul>	

Project Carry Forwards 2010/11			Appendix 2
Dept	Ref	Item	£000's
HHASC	50	<b>Mental Health Review Project</b>	100
HHASC		<ul style="list-style-type: none"> <li>To review residential placements and other high-costing placements with a view to facilitating step-down arrangements</li> <li>To assess and review service users with a view to improving choice and independence through Personal Budgets</li> </ul>	
HHASC	51	<b>N3 Connection</b>	20
HHASC		To provide a connection to the NHS N3 network. The connection to N3 is a vital plank in both HH&ASC and ECSL's plans for closer working with health partners. It is necessary for access to RiO and a host of other Health applications. Access will permit a more cohesive service for Enfield's service users.	
HHASC	52	<b>Park Avenue Empowerment and Personalisation Project</b>	30
HHASC		<p>Park Avenue service provision promotes independent living skills to all service users and to support them to creatively overcome barriers and challenges that present due to chronic illness and disability. All therapies and activities focus on ability and not disability and work with service users to set and reach personal targets to improve independence and quality of life.</p> <p>The following project promotes the benefits of personalisation and user led services at Park Avenue, we need to continue this work to ensure the service becomes truly user led with an emphasis on health and well being and employment as follows:</p> <ul style="list-style-type: none"> <li>- Empowerment and Personalisation Project</li> <li>- Service user Consultation Groups</li> <li>- Volunteer Training</li> <li>- Advanced Apprenticeship post at Park Avenue</li> </ul>	
HHASC	53	<b>To Continue Cost Reductions on Residential and nursing Placements for three months</b>	25
HHASC		To continue cost reductions on residential and nursing placements for three months to save between £25K and £30K annually.	
HHASC	54	<b>Quality Payments</b>	100
HHASC		To promote and develop a social care and health provider market in Enfield which is able to respond in ways which are innovative, creative and affordable, to increasingly personalised services which are shaped around the needs and wishes of service users	
HHASC		A substantial programme of training on Autism from basic awareness to advanced practitioner level training to meet the new statutory requirement (dec 2010) that local councils and local NHS bodies in England must improve - training for their staff / identification and diagnosis of autism in adults / planning of services for people with autism, including the transition from child services to adult services / local leadership	
HHASC		Learning Assistant E-portfolio system- e-learning function that will support electronically the process of submitting work, assessing and verifying for the QCF programme. With the programme set to expand substantially, this will enable us to monitor and support work of candidates much more effectively and to cope with the increased demand. This increased demand will also generate	
HHASC	59	<b>Wireless networking of St Andrews and completion of work for the LDN Database</b>	24
HHASC		To carry out essential work on the LDN database, to enable both ILDS and commissioning to have a tool to provide accurate and correct information from carers and service users that have completed the LDN questionnaire. And to have wireless connections installed within the meeting rooms at St Andrews Court to enable modern working.	
HHASC		<b>Compulsory Purchase Orders (CPO)</b>	100
HHASC		To continue the rolling programme of compulsory purchase action against empty and derelict properties	
<b>Total HHASC</b>			<b>868</b>
RLC		<b>Regeneration, Leisure &amp; Culture</b>	
RLC	60	<b>Millfield Theatre Dimmer Projects</b>	30
RLC		To fund the replacement of the main Dimmer Switches at Millfield Theatre	
RLC	62	<b>Southbury Road Synthetic Pitches</b>	40
RLC		Renewal of a synthetic turf pitch at Southbury LC - Fusion, the new operator for the leisure centres is carrying out capital investment at the leisure centres which includes the renewal of one of the two synthetic turf pitches. The refurbishment of the second pitch will not take place until the first one is complete.	
RLC	63	<b>North Circular Area Action Plan</b>	16
RLC		Retention of specialist consultants to complete the Area Action Plan which will form part of the Council's statutory Local Development Framework.	
RLC	65	<b>Open space update</b>	18
RLC		To update the evidence base regarding future open space needs to inform the preparation of the Development Management Document and area based plans which form part of the Council's statutory Local Development Framework	
RLC	66	<b>Green towers decant</b>	24
RLC		Decant of current sessional users from Green Towers for Refurbishment of Green Towers Community Facility	
RLC	67	<b>Local Economic Assessment Project Officer</b>	31
RLC		Engagement of an Officer to undertake the research and analysis of data for the preparation of the Local Economic Assessment [LEA]	
		The post is funded by an external grant of £65k from Govt	
<b>Total RLC Bids</b>			<b>159</b>
SCS		<b>Schools &amp; Children's Services</b>	
SCS	69	<b>SAFE Team - Acoustics (improvement to soundproofing at St Andrew's Court)</b>	65
SCS		To improve the soundproofing between a number of rooms at St Andrews Court on the second floor. These rooms are used by the Service for Adolescents & Families in Enfield (SAFE) and by the Alliance Outreach Team.	
SCS	70	<b>School meals service developments</b>	155
SCS		To continue the upgrading of school kitchens resulting in an improvement to the efficiency and quality of meals produced.	
SCS	71	<b>South Street Campus Development</b>	137
SCS		The South Street area of Ponders End is one of the Council's priority areas for regeneration, and part of this is the building of an all-through academy on the former gas holder site. Funding was agreed for project management costs and as the project is spread over three financial years, the remaining portion of funding needs to be carried forward	
SCS	72	<b>Ponders End Youth Centre works - Carry Forward</b>	158
SCS		To maintain the fabric, facilities and equipment of the Ponders End Youth Centre in line with service plans and objectives	
SCS	73	<b>Schools Condition Surveys</b>	90
		To fund the provision of surveys on the condition of schools as well as the provision of up to date computer aided design plans.	
<b>Total SCS Bids</b>			<b>605</b>
<b>Total Departmental Bids</b>			<b>2,706</b>