

Appendix 5 - Unallocated Budget plan.

The strategy is to utilize this responsibly for pilot schemes in 2009, while still pursuing efficiencies and reconfigurations of other services, and balancing this against the need for a sustainable programme

The following table details the way in which £537k of the unallocated funding will be appropriated in 08/09

Description of provision	Funding	Already signed off by CB Y/N	Presented to CB in February Y/N	Update
HAWK Offenders Housing assessment worker (one off)		N	Y	HAWK worker in place – contract being drawn up.
Single Point of Referral (one off)		Y		An implementation meeting was held re SPOR in Jan 08. Further work is required to scope the project – implementation date Dec 08
Somali F/S service. (One off)		Y		Service in place
Telecare (one off)		N	More work to be undertaken	Sylv Sheehan is producing a proposal for a SLA with Staying Put to deliver this service.
HALS (choice)		N	Y	Housing colleagues are

support (one off)				developing a Specification – we will then use the WL framework to contract with a provider for this.
HCHA funding upgrade (service reconfigurations required to make savings for LT)		N	More work to be undertaken	
Supported Lodgings pilot		Y		
ST rent deposits		Y		
One off innovation fund		N	Y	
Drug and Alcohol Withdrawl of funding 20k (service reconfigurations required to make savings for LT)		N	Y	
Support for Vernon Lodge (one year – but need to plan for longer term)		N	Y	Spec being developed
Teenage Pregnancy Robinson Court etc (one off)		N	No more work to be undertaken	
Mental Health		N	Y	

Longer term needs pilot (one off)				
Total	537 k of unallocated funding used in year			