

## Provisional Allocation of 'One-off' and 'Invest to Save' funding in 2009/10

ITEM	Amount in 2009/10	One-off funding*	RATIONALE	OUTCOMES
Climate change – LA carbon management plan	482	200	Council acting as exemplar to reduce own carbon footprint, reduce costs and encourage partners on the LSP to do the same	Contributes to aspiration to reduce carbon footprint by 30% over 5 years
Transformation – customer excellence & lean review	810	400	Programme of lean reviews to bring about new ways of working that improve customer service and at the same time reduce demands on services by getting it right first time	Improved customer satisfaction  Efficiency savings in the order of 25% with up to 10% being cashable over 3 years
Lower Bristol Road – Regeneration Delivery Plan	100	100	Funding to enable the delivery plan to be compiled to help drive regeneration in this area	Planning document and guidance for development
LSP Initiatives	50	50	To pump prime investment in projects that support the aspirations in the emerging Sustainable Community Strategy	In line with sustainable Community Strategy and Local Area Agreement
Land Surveys	64	64	To fulfil environmental health responsibilities	
Independent Safeguarding Authority	100	100	Legal Requirement	
Children's services - e-safeguarding training	30	30	Legal Requirement	
LDF Core Strategy Preparation	200	200	Specialist studies to support Local Development Framework preparation	Planning policy framework completed in line with Government requirements
Council/PCT integration	100	50	Investment in changes to support closer integration of systems and services	Better joined up services for shared customers and more efficient back office
<b>TOTAL</b>	<b>1,936</b>	<b>1,194</b>		

NB Where the amount of one-off funding is less than the total planned expenditure, the balance is expected to be funded as an 'invest to save'.