

| Additional savings | | | | |
|--------------------------------------|----------------|----------------|----------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | Totals |
| | £'000 | £'000 | £'000 | £'000 |
| Public Health | 243 | 0 | 0 | 243 |
| Corporate Resources | 350 | 0 | 0 | 350 |
| Children and Young People | 175 | 0 | 0 | 175 |
| Place & Sustainability | 680 | 0 | 0 | 680 |
| Strategy & Performance | 156 | 0 | 0 | 156 |
| Chief Executive (incl. Legal) | 689 | 0 | 0 | 689 |
| TOTAL | 2,293 | 0 | 0 | 2,293 |

| Additional Savings - Public Health | | | | | | | | | | |
|------------------------------------|---------------|---|------------------|------------------|------------------|----------------|--|-----------------------------|-------------------------------------|--|
| Item | Directorate | Detailed Efficiency & Saving proposal | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | Total £'000 | Impact on Performance (Service Delivery) | No. of Staff Affected | No. of Posts Deleted (FTE) | Equality Impact Assessment Required |
| 1 | Public Health | Health Intelligence | 50 | 0 | 0 | 50 | No immediate impact on front line services but in the long term ability to plan and commission effectively could be reduced. | 0 | | tbc |
| 2 | Public Health | Family Nurse Partnership | 24 | 0 | 0 | 24 | This contract provides support to first time parents under 19. The reduction in funding will be managed to ensure impact on front line services is minimal but there is a small risk to performance. | 0 | | tbc |
| 3 | Public Health | School Curriculum Development | 30 | 0 | 0 | 30 | This will reduce support to schools to educate Children about healthy living. | 0 | | tbc |
| 4 | Public Health | Offer the increase in PH grant as a saving rather than commission new services. | 25 | 0 | 0 | 25 | There will be no changes to existing services but new opportunities for investing to save will be foregone. | 0 | | tbc |
| 5 | Public Health | Savings achieved via substance misuse retender | 20 | 0 | 0 | 20 | No impact on services as savings will be achieved through competitive tendering | 0 | | tbc |
| 6 | Public Health | Social isolation project | 30 | 0 | 0 | 30 | Social isolation is a risk factor for ill health. Reducing services to combat it may have an impact on health and social care use, especially in relation to mental health | 0 | | tbc |
| 7 | Public Health | Health promotion for adults and prevention of obesity | 24 | 0 | 0 | 24 | Obesity is a risk factor for ill health and there is a high prevalence in Haringey. Reducing services to combat it may have an effect on health and social care use. | 0 | | tbc |
| 8 | Public Health | Evaluation of Prevention Services | 40 | 0 | 0 | 40 | No immediate impact on front line services but over time will reduce the evidence base for effective commissioning and policy. | 0 | | tbc |
| Total Public Health | | | 243 | 0 | 0 | 243 | | 0 | 0 | |

| Additional Savings - Corporate Resources | | | | | | | | | | |
|---|----------------------------------|---|---|--------------------------|--------------------------|------------------------|---|--------------------------------------|---|--|
| Item | Service | Detailed Efficiency & Saving proposal | New saving 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | Total £'000 | Impact on Performance (Service Delivery) | No. of Staff Affected | No. of Posts Deleted (FTE) | Equality Impact Assessment Required |
| 1 | Corporate Finance | Newly identified savings from new banking contract | 80 | 0 | 0 | 80 | None expected | 0 | | No |
| 2 | Corporate Finance | Reduced debt refinancing costs (through reduced Minimum Revenue Provision contribution due to a draw down from Debt Redemption Reserve) | 200 | 0 | 0 | 200 | None expected | 0 | | No |
| 3 | Audit & Risk Management | Insurance payback (one-off) | 70 | 0 | 0 | 70 | None expected | 0 | | No |
| | Total Corporate Resources | | 350 | 0 | 0 | 350 | | | | |

| Additional Savings - CYPs | | | | | | | | | | |
|---------------------------|-----------------------------------|--|--------------------------|---------------|---------------|-------------|--|-----------------------|----------------------------|-------------------------------------|
| Item | Service | Detailed Efficiency & Saving proposal | New saving 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | Total £'000 | Impact on Performance (Service Delivery) | No. of Staff Affected | No. of Posts Deleted (FTE) | Equality Impact Assessment Required |
| 1 | Children and Families | It is proposed to raise income by utilising adoption assessments where there are no Haringey children to match and charging other LA's for out of borough matches. | 100 | 0 | 0 | 100 | No impact on service delivery and improved use of resources. | None | | Not required |
| 2 | Prevention and Early Intervention | Staffing reduction and Income generation by offering support services to schools and Academies from alternative providers. | 75 | 0 | 0 | 75 | Minimal impact on performance. | 1 | | Not required |
| | Total Children's Services | | 175 | 0 | 0 | 175 | | | | |

| Additional Savings - Place and Sustainability | | | | | | | | | | |
|--|----------|---|--------------------------------|------------------|------------------|----------------|--|-----------------------------|-------------------------------------|--|
| Item | Service | Detailed Efficiency & Saving proposal | New saving 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | Total £'000 | Impact on Performance (Service Delivery) | No. of Staff Affected | No. of Posts Deleted (FTE) | Equality Impact Assessment Required |
| 1 | Property | Increase in disposal fee income generated by increased level of disposals as an outcome of the Accommodation Strategy | 100 | 0 | 0 | 100 | None | 0 | 0 | n |
| 2 | PRE | Reduction in grant support to North London Strategic Alliance in line with proposals to reduce size of the body. | 15 | 0 | 0 | 15 | None | 0 | 0 | n |
| 3 | SFL | Increased income from planned traffic management infrastructure improvements. | 100 | 0 | 0 | 100 | None | 0 | 0 | y |
| 4 | SFL | Increased Parking income from extended hours of late night CCTV enforcement in Town Centres following succesful trial in Muswell Hill | 50 | 0 | 0 | 50 | None | 0 | 0 | y |
| 5 | Leisure | Additional Dignity contract income arising from contractual conditions | 35 | 0 | 0 | 35 | None | 0 | 0 | n |
| 6 | SFL | Increased income due to increased level of enforcement of HGV weight restrictions on residential roads by mobile cameras. | 280 | 0 | 0 | 280 | None | 0 | 0 | y |
| 7 | SFL | HRA funding of disposal costs of waste removed from void properties / Council dwellings | 100 | 0 | 0 | 100 | None | 0 | 0 | n |
| Total Place & Sustainability | | | 680 | 0 | 0 | 680 | | | | |

| Additional Savings - Strategy and Performance | | | | | | | | | | |
|---|----------------------------------|--|--------------------------|---------------|---------------|-------------|--|-----------------------|----------------------------|-------------------------------------|
| Item | Service | Detailed Efficiency & Saving proposal | New saving 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | Total £'000 | Impact on Performance (Service Delivery) | No. of Staff Affected | No. of Posts Deleted (FTE) | Equality Impact Assessment Required |
| 1 | Strategy & Business Intelligence | Delete posts and reduce non-salary budgets to achieve £80k additional saving | 80 | 0 | 0 | 80 | S&BI is under review as part of the recent Council restructure. This review will need to identify this additional saving. This will be split as £60k salary reduction and £20k non-salary budgets. | tbc | | tbc |
| 2 | Communications | Reductions in supplies and services budgets | 70 | 0 | 0 | 70 | Unplanned pressures will be harder to manage within reduced resources. This will inevitably lead to a reduction in the marketing and information material produced to promote council services | 0 | | tbc |
| 3 | LDMS (Committee Services) | Governance review changes which would have a reduction in cost to overtime and administrative costs. | 6 | 0 | 0 | 6 | None expected | 0 | | No |
| Total Strategy & Performance | | | 156 | 0 | 0 | 156 | | | | |

| Additional Savings - Chief Executive | | | | | | | | | | |
|--------------------------------------|------------------------------|---|--------------------------|---------------|---------------|-------------|---|-----------------------|----------------------------|-------------------------------------|
| Item | Service | Detailed Efficiency & Saving proposal | New saving 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | Total £'000 | Impact on Performance (Service Delivery) | No. of Staff Affected | No. of Posts Deleted (FTE) | Equality Impact Assessment Required |
| 1 | RBCS | Savings from transformation programme in RBCS | 300 | 0 | 0 | 300 | Some impact on performance but primarily delivered through efficiency measures. | tbc | tbc | yes |
| 2 | ITS | Subject to Cabinet agreeing renewal of Corelogic Frameworki (Social Care system) – contract | 80 | 0 | 0 | 80 | No impact on performance as the current annual contract has been reduced by £80k via negotiation with provider | 0 | | no |
| 3 | ITS | Contract cost management reductions | 50 | 0 | 0 | 50 | There is a risk of inflationary increases against contracts not being covered by budget. Inflationary increases have been minimised over the last couple of years due to robust negotiation with suppliers. It is unlikely they will be able to hold these for another year (contractual obligation). | 0 | | no |
| 4 | HR/OD | Reduction of 2 FTE's. Average FTE saving is £53,600 | 110 | 0 | 0 | 110 | Restructure required to operate through a priority filter process of a) statutory and legal requirements 2) corporate plan activities 3) discretionary elements. Risk that discretionary elements may not be delivered. | tbc | | yes |
| 5 | Corporate Legal | Reduce the disbursement budget further over and above pre-agreed savings | 149 | 0 | 0 | 149 | This further reduction is based on the 13/14 YE projection at P6 which indicates this furthe sum can be saved. This relies on work levels not significantly increasing, particularly in the area of child care proceedings. | 0 | | tbc |
| | Total Chief Executive | | 689 | 0 | 0 | 689 | | | | |