

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

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
<b>Total Public Health</b>			<b>243</b>	<b>0</b>	<b>0</b>	<b>243</b>		<b>0</b>	<b>0</b>	

<b>Additional Savings - Corporate Resources</b>										
<b>Item</b>	<b>Service</b>	<b>Detailed Efficiency &amp; Saving proposal</b>	<b>New saving 2014/15 £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>Total £'000</b>	<b>Impact on Performance (Service Delivery)</b>	<b>No. of Staff Affected</b>	<b>No. of Posts Deleted (FTE)</b>	<b>Equality Impact Assessment Required</b>
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
	<b>Total Corporate Resources</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>				

<b>Additional Savings - CYPs</b>										
<b>Item</b>	<b>Service</b>	<b>Detailed Efficiency &amp; Saving proposal</b>	<b>New saving 2014/15 £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>Total £'000</b>	<b>Impact on Performance (Service Delivery)</b>	<b>No. of Staff Affected</b>	<b>No. of Posts Deleted (FTE)</b>	<b>Equality Impact Assessment Required</b>
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
	<b>Total Children's Services</b>		<b>175</b>	<b>0</b>	<b>0</b>	<b>175</b>				

<b>Additional Savings - Place and Sustainability</b>										
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
<b>Total Place &amp; Sustainability</b>			<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>				

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
<b>Total Strategy &amp; Performance</b>			<b>156</b>	<b>0</b>	<b>0</b>	<b>156</b>				

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
	<b>Total Chief Executive</b>		<b>689</b>	<b>0</b>	<b>0</b>	<b>689</b>				