

Growth Proposals - Adults & Health

	Directorate	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
1	Adults & Housing	Care Purchasing budget growth to meet new demand from the increasing population (Older People with Physical Difficulties) .		545	550	1,095	Haringey population is increasing and there are high demand pressures. This option does not address current budget gap but the service is taking action to manage this down. These figures assume population growth of 1.5% to 2% per year
2	Adults & Housing	Care Purchasing budget growth to meet new demand from the increasing population and clients transferring from NHS funding (Mental Health needs)		130	120	250	Further clients are expected to transfer from Continuing Health Care to Local Authority provision. Haringey is an area of high Mental Health need and this is expected to grow in line with population
3	Adults & Housing	To fund Young People in Transition - revised estimates	0	235	1,050	1,285	This is needed to meet the needs of Young people with disabilities in transition from Children's Services
Total Adults & Health			0	910	1,720	2,630	

Additional Savings - Adults & 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 Public Health 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 Adults & Health		243	0	0	243		0	0	

Growth Proposals - Children & Young People

	Directorate	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
1	Children & Young People	Haringey 54,000		1,122	(1,122)	0	Haringey 54,000 is designed to deliver transformational change and long term budget savings to support delivery of the MTFP.
	Total Children and Young People		0	1,122	(1,122)	0	

Additional Savings - Children & Young People

Item	Directorate	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 & Young People's Service	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	Children & Young People's Service	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 & Young People		175	0	0	175		1	0	

Growth Proposals - Environment & Housing

	Directorate	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
1	Place & Sustainability	Enforcement - Industrial Units	400	(200)		200	There is a need to increase the resources allocated to HMO licensing and enforcement, due to a dramatic rise in private renting in the Borough, with a consequent increase in the sharing of accommodation and conversion of industrial units. The additional resources identified will ensure that safety standards are met and landlords take responsibility for Anti-Social Behaviour issues.
2	Adults & Housing	To meet cost pressures and the impact of welfare reform	995	0	0	995	This is used to provide temporary accommodation for homeless families. Growth is needed to meet additional need, rising housing costs and address income shortfalls resulting from Welfare Reforms such as the overall benefits cap.
Total Environment & Housing			1,395	(200)	0	1,195	

Additional Savings - Environment & Housing

Item	Directorate	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	Place and Sustainability	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	Place and Sustainability	Single Front Line: Increased income from planned traffic management infrastructure improvements.	100	0	0	100	None	0	0	y
3	Place and Sustainability	Single Front Line: Increased Parking income from extended hours of late night CCTV enforcement in Town Centres following successful trial in Muswell Hill	50	0	0	50	None	0	0	y
4	Place and Sustainability	Single Front Line: 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
5	Place and Sustainability	Single Front Line: HRA funding of disposal costs of waste removed from void properties / Council dwellings	100	0	0	100	None	0	0	n
	Total Environment & Housing		630	0	0	630		0	0	

Additional Savings - Communities

Item	Directorate	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	Place and Sustainability	Leisure: Additional Dignity contract income arising from contractual conditions	35	0	0	35	None	0	0	n
	Total Communities		35	0	0	35		0	0	

Growth Proposals - Overview & Scrutiny Committee

	Directorate	Proposed Use of Investment & Justification (KPIs etc)	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)
1	Chief Executive	Customer Services training & communications	150	(150)	0	0	This will fund one-off training, change and communications activity required to effectively deliver and embed the Customer Services Transformation activities
2	Chief Executive	Customer Services systems & processes	0	400		400	This will be required to fund the annual ITsystem maintenance / support costs for the proposed new system to be purchased to enable the benefits of the Customer Services Transformation programme to be delivered.
Total Overview & Scrutiny Committee			150	250	0	400	

Additional Savings - Overview & Scrutiny Committee

Item	Directorate	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	Place and Sustainability	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
2	Corporate Resources	Corporate Finance: Newly identified savings from new banking contract	80	0	0	80	None expected	0		No
3	Corporate Resources	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
4	Corporate Resources	Audit & Risk Management: Insurance payback (one-off)	70	0	0	70	None expected	0		No
5	Strategy and Performance	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
6	Strategy and Performance	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
7	Strategy and Performance	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
8	Chief Executive	Revenue Benefits & Customer Services: Reduction of 4 FTE	300	0	0	300	Some impact on performance but primarily delivered through efficiency measures.			yes
9	Chief Executive	IT Services: Subject to Cabinet agreeing renewal of Corelogic Framework (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
10	Chief Executive	IT Services: 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
11	Chief Executive	HR/OD: Reduction of 2 FTE's.	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
12	Chief Executive	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 further sum can be saved. This relies on work levels not significantly increasing, particularly in the area of child care proceedings.	0		tbc
Total Overview & Scrutiny Committee			1,210	0	0	1,210		0	0	