

Dominic O'Brien,
Principal Scrutiny
Officer,
dominic.obrien@haringey.gov.uk

020 8489 5896

dominic.obrien@haringey.gov.uk

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To: All Members of the Adults & Health Scrutiny Panel

Dear Member,

Adults & Health Scrutiny Panel - Tuesday, 12th December, 2023

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

7. SCRUTINY OF THE 2024/25 DRAFT BUDGET / 5 YEAR MEDIUM TERM FINANCIAL STRATEGY (2024/25 - 2028/29) (PAGES 1 - 4)

Appendix 4 - New Revenue Growth Proposals - REVISED

Appendix 5 - New Revenue Savings Proposals - REVISED

These documents have been updated to remove items relating to Housing Demand. While these items are part of the Adults, Health & Communities budget, it has been determined that they now be considered by the Housing, Planning & Development Scrutiny Panel.

Please note that no new information is provided in these documents when compared to the original versions. The 'total' figures displayed at the bottom line of Appendix 5 have been amended to take into account the removal of some items.

Yours sincerely

Dominic O'Brien,
Principal Scrutiny Officer
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ADULTS APPENDIX 4 - NEW REVENUE GROWTH PROPOSALS

MTFS Tab	Title of Option:		2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults	Service Growth	Net Demographic / inflation growth ASC (above current MTFS)	3,102					3,102
Adults	Service Growth	ASC Care Purchasing Budgets - Growth from Demographic Pressures, Inflation and COVID Legacy		2,789	2,821			5,610
Adults	Service Growth	Connected Comms - mainstream?	1,000					1,000
Adults	Demand Led Growth	Inflationary Growth and Transitions	16,267	6,561	4,529			27,357
		Total	20,369	9,350	7,350	0	0	37,069

EXISTING
NEW

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ADULTS APPENDIX 5 NEW REVENUE SAVINGS PROPOSALS

Savings

MTFS Tab	New Ref Dec 5th Cabinet	Title of Option:		2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults	AHC24_SAV_008	0-19 years Public Health Nursing Services efficiencies	This proposal is to make savings of £300,000 from our existing contract for 0-19 year old integrated public health services. We will work with the provider on more efficient ways of working, while maintaining front line service offer for residents. Implementation period will be at least 6 months from sign off of council budget as then we will need to work with the provider. Implementation is expected by October 2024/25 with full year effect in 25/26.	-150	-150	0	0	0	-300
Adults	AHC24_SAV_009	sexual health MTFS	Through the pandemic and in the following period we learnt that many residents like to access sexual health services from local pharmacies and through online advice and testing services, which are less expensive than clinic based services and achieve good outcomes. This proposal continues to take this emphasis forward with a further shift to self service and pharmacy options without impacting outcomes for residents.	-300	0	0	0	0	-300
Adults	AHC24_SAV_010	Continuing Health Care	Continuing Healthcare is a funding stream that solely provides the full responsibility of a person's care on health services. Haringey receives the lowest Continuing Health Care funding in North Central London and is very low compared nationally, this project aims to fully imbed the Continuing Health Care process within Adult Social Care and gain a greater proportion of health funding. Ensuring residents are receiving the right level of funding for high/complex placements, expenditure for these placements would be picked up by health (fully health funded, joint funded and Funded Nursing Care). To increase the number of referrals for Continuing Health Care funding, to the North Central London Integrated Care Board and establish this as part of business as usual over the next year.	-1,200	0	0	0	0	-1,200
Adults	AHC24_SAV_011	Direct Payments	When a person has care and support needs, there are many ways this can be delivered, one option is that we can Commission a provider directly to provide that care and support. This is usually a much higher rate. Alternatively, direct payments are another methodology, and this can enable people to have more control on how their care is provided.	-800	0	0	0	0	-800
Adults	AHC24_SAV_012	Stength Based Working	The strength and asset-based approach is a national agenda, it changes the direction of how we provide care and support for individuals to look within their communities on how they can be supported before coming to a service led offer. It enables social care to reduce service demand by working with our voluntary sector and really focusing on early intervention and prevention. Strength Based Working produces better outcomes for people and reduced strain on adult social if residents are enabled to remain as independent as possible, strengthening people's ability to remain within the community. The use of digital tools, supports strength work based working approach.	-350	0	0	0	0	-350
Adults	AHC24_SAV_013	Use of public health growth	We are expecting to receive an uplift to the public health grant of £292k in 24/25, which can be directed to existing council priorities/spend which contribute to public health outcomes	-292	0	0	0	0	-292
Adults	AHC24_SAV_014	Supported Living Review	Supported living is when the residents remain in the community as independently as possible is enabled to claim housing benefit and their one-to-one care is provided. Currently we need to strengthen the support of living offer within Haringey. To ensure that people can reside in the Community with one-to-one provider delivered in their own home, this will reduce the cost. This will reduce the demand on nursing and residential expensive placements out of borough. Using digital tools, is key for the supported living model in Haringey.	-300	0	0	0	0	-300
Adults	AHC24_SAV_015	Service Audit	Currently we support approximately 3500 people to remain independently in the community on a daily basis, by auditing provider services and ensuring that the service delivery is accurate and in line with the care and support plan, we will look to find efficiencies in the system. By utilising a personalised approach and reviewing what services are available within the community for early Intervention early intervention and prevention, we may be able to reduce demand by working with our voluntary sector to deliver low levels of care, support, shopping, cleaning, et cetera additionally. By completing a financial review with residents, they may be entitled to some benefits that could support some of these low level activities.	-250	0	0	0	0	-250

Adults	AHC24_SAV_016	Mental Health Service Review	We have externally commissioned an independent review of the Mental Health Services, the review highlighted significant evidence to support that Haringey is a massive outlier nationally for funding between the age of 18 -65, this has been a long-standing issues. Steps are being taken to focus on a locality model, that will bring Mental Health Social Workers back into localities, still aligned to the Mental Health Trust. However more controls are being put in place to control Mental Health spend, additionally the review team are focusing on the high-cost placements, to ensure we are reviewing costly/out of borough packages of care and bring back into a local provision of care.	-200	0	0	0	0	0	-200
Adults	AHC24_SAV_017	Grant Review (BCF/S75)	A Better Care Fund (BCF) external review has taken place, work underway with the ICB and NHS England, in redesigning our Better Care Fund planning for 23/24, we have a deadline of the 02/10/2023. Haringey has £7.8m within the plan, are looking at opportunities to redirect spend from the wider system back into Adult Social Care.	-200	0	0	0	0	0	-200
			Total	-4,042	-150	0	0	0	0	-4,192