

APPENDIX 2 - Summary of new budget reduction proposals

REF	Priority	Category	Title	Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Savings Total £'000	Capital Investment £'000
20/25-EC01	Economy	New Delivery Model	Head Lease Acquisition Programme	The proposal is to allocate capital budget to enable the acquisition by the Council of as many head-leases as possible on sites where the Council already owns the freehold, in order for the Council to stop paying rent to these landlords and to receive all of the passing rent from those properties which are tenanted by commercial or other tenants.	100	120	130	120	-	470	-
20/25-EC02	Economy	Stopping / reducing service	Reduction of North Tottenham Regeneration revenue budgets	The proposal is to reduce general fund revenue costs in North Tottenham budgets (Northumberland Park and High Road West) by reducing expenditure on e.g. some community engagement activities and events.	75	-	-	-	-	75	-
20/25-EC03	Economy	Service redesign	Alternative funding model for sites delivery work	Regeneration officers are engaged in a significant amount of work on the delivery of sites which will result in new housing (including affordable housing). This proposal is to review that activity and identify where general fund revenue could be displaced by either S10 funding or new capital budgets.	100	-	-	-	-	100	-
20/25-EC04	Economy	Service redesign	Use of Strategic Acquisitions budget for sites delivery work	The Regeneration service has submitted a bid for new capital funding for Employment-Led sites delivery. This proposal would seek to offset the impact of these costs on revenue budgets. The proposal is to identify costs within the service that are eligible for this funding, and to apply LBH Capital to offset LBH revenue spend. Achieving these savings will require a corresponding capital allocation.	75	-	-	-	-	75	-
20/25-EC05	Economy	Service redesign	Increased capitalisation of staff time and project costs	As of 19/20, the Regeneration service has rapidly increased its capitalisation of costs, which is now high in all Area Regeneration budgets. The proposal is to capitalise further, using an increased capital budget for Tottenham Hale. A bid to increase the existing Streets & Spaces and Green & Open Spaces capital lines (Schemes 401 and 402) has been submitted, on the grounds of construction inflation and increased capitalisation requirements.	75	-	-	-	-	75	-

20/25-EC06	Economy	Increase in income	Increased recharge to HRA	The service is now engaged in a significant amount of work on estates and on the delivery of new affordable housing, which would be eligible for HRA spend. The proposal is to increase the amount of revenue funding provided from the HRA each year. A review of the HRA budget is underway, and it is proposed that this work accommodates an increased recharge from Regeneration on a yearly basis, reflecting new workstreams on estates and towards the delivery of affordable housing.	100	-	-	-	-	100	-
20/25-EC07	Economy	Service redesign	HRP Senior Restructure	In June 2019, the S&R committee approved the senior management restructure within Housing, Regeneration & Planning. With a number of changes taking place within the Directorate, the restructure was an opportunity to streamline the structure, align responsibilities to achieve maximum efficiency and eliminate duplication while recognising the need to build a confident and stable approach to Housing, Regeneration and Planning.	30	-	-	-	-	30	-
20/25-EC08	Economy	Increase in income	Strategic Property Unit – New Income Outdoor Media	This proposal comprises an opportunity to achieve new income potential by securing rental payments from outdoor media companies. This includes digital billboards and an innovative building wrap with a digital display for advertising purposes and council messages.	100	-	-	-	-	100	-
20/25-EC09	Economy	Increase in income	Strategic Property Unit – New Income Rent Reviews	The saving arises from rent reviews that have been identified as overdue. Two agency employees have achieved the target savings in the years 2018/2020 to date and further savings have been identified and agreed with tenants as rent increases.	100	-	-	-	-	100	-
20/25-EC10	Economy	Increase in income	Strategic Property Unit – New Income 5g	This proposal comprises an opportunity to achieve new income potential by securing rental payments from Mobile Operators and Infrastructure providers.	20	-	-	-	-	20	-
TOTAL - ECONOMY					775	120	130	120	0	1145	0

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20/25- HO01	Housing	Service redesign	Transferring PSLs to the CBS	Private Sector Leasing properties are leased by the Council from private landlords for between one and five years with a guaranteed rent for the term of the lease. Leases are mainly based on 90% of the 2011 LHA plus a £40 a week management fee (the latter being a transfer from FHSG). The CBS has been established to lease properties purchased by the Council to use them as TA or to discharge homelessness. Unlike the Council, the CBS can charge the current (2019) Local Housing Allowance (LHA) for the area the property is located in. Therefore moving these leases could mean total additional rental income of £1.19m if all leases were transferred. This would require, in each case, the landlords agreement to do so and additional incentives may be required. A reduction in savings of 25% has thus been included to account for this and additional costs	68	136	136	136	136	612	-
20/25- HO02	Housing	Increase in income	HfH and Council Housing Programme- funding for Carbon Management team time	The Carbon Management Team undertakes a significant amount of work for Homes for Haringey and the Council housing delivery team. This proposal would make provision for the Carbon Management Team to recharge the Housing Revenue Account for this work. This work is undertaken by staff funded through general fund revenue budgets, and as such an equivalent saving can be made to the general fund revenue budget through recharge from the HRA.	40	-	-	-	-	40	-
TOTAL - HOUSING					108	136	136	136	136	652	0

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20/25- PE01	People - Adults	Service redesign	Public Health Lifestyles	Look for alternative delivery options for lifestyles services (this includes; NHS Health Checks, smoking cessation, weight management and exercise programmes for the inactive), from April 2021 onwards. This proposal suggests alternative ways of delivering these services including: Reducing the capacity of services offered (but keeping services targeted at those who need them most), seeking partial funding from NHS partners, using an alternative delivery partner, joining up with other boroughs to commission the service for economies of scale.	-	60	-	-	-	60	-
20/25- PE02	People - Adults	Stopping / reducing service	Osbourne Grove Redevelopment	The closure of Osborne Grove Nursing Home pending the development of the new expanded facility that will increase the number of beds available from 32 to 70. This proposal contributes to Priority 2: People. People will be supported to live independently at home for longer. Increased intermediate care provision will enable more people to regain the skills and confidence they require to live independently in the community and will deliver improved outcomes for residents. Adults with multiple and complex needs will be supported to achieve improved outcomes through a coordinated partnership approach.	1,034	-	-	(476)	-	558	30,836
TOTAL - PEOPLE - ADULTS					1,034	60	0	(476)	0	618	30,836

20/25-PE03	People - Children's	New Delivery Model	0-19 year old public health commissioned services - a new integrated commissioned service delivery model	Public Health is working with the commissioned service provider to change the current service provision of three separate services into one integrated service model. Currently three commissioned services are within the Council's Section 75 Agreement with the CCG. These are the Health Visiting Service (including the HENRY programme), the School Nursing Service and the Family Nurse Partnership programme. All services are provided by Whittington Health NHS Trust.	125	125	-	-	-	250	-
20/25-PE04	People - Children's	New Delivery Model	Reducing placement costs through effective management of the market	This proposal considers ways to shape the local residential care market for children by taking demand off the free market and creating some diversity in the care market. This will be done through reviewing the feasibility of a number of delivery approaches including opening bespoke childrens homes, ring fencing/blocking market purchasing of provision, working alongside the non-profit sector to grow this local offer, joint ownership of accommodation with Adult social Care and shared supported accommodation for young people with disabilities 18-25.	(100)	-	100	100	200	300	-
20/25-PE05	People - Children's	New Delivery Model	UASC Accommodation	Insourcing accommodation for unaccompanied asylum seekers from expensive private providers to local properties leased directly by Homes for Haringey.	150	-	-	-	-	150	-
20/25-PE06	People - Children's	Service redesign	Reduce operational costs in Schools and Learning and	Identify any residual discretionary spend in Schools and Learning and reduce to deliver savings. Identify and reduce operational costs in Commissioning.	50	25	-	-	-	75	-
20/25-PE07	People - Children's	Stopping / reducing service	Review of spend on transport and taxis	Review of existing transport policy applicable to staff and foster carers to ensure: -Consistent application of policy -Clear statement of eligibility -Improved value for money by considering both transport chosen and cost of time spent travelling by individual staff members	-	-	75	-	-	75	-

TOTAL - PEOPLE - Children's Services					225	150	175	100	200	850	0
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	People - Children's	New Delivery Model	Invest to Save - Edge of Care	Savings Approved at July 2019 Cabinet	857	(48)	-	-	-	809	-
	People - Children's	Service redesign	Invest to Save proposal - In-House Fostering		282	11	-	-	-	293	-
	People - Children's	Efficiency savings	Invest to Save - SEND Transport		168	174	125	-	-	467	-
	People - Children's	New Delivery Model	Invest to Save - Pause Project		(186)	381	119	-	-	314	-
	People - Children's	New Delivery Model	Invest to Save - Family Centre		321	-	-	-	-	321	81
	People - Children's	New Delivery Model	Invest to Save - Foster Carer Room Extension		(107)	361	90	-	-	344	390
TOTAL - PEOPLE - CHILDREN'S PRE-APPROVED SAVINGS					1,335	879	334	0	0	2,548	471
TOTAL - PEOPLE					2,594	1,089	509	(376)	200	4,016	31,307

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20/25- PL01	Place	New Delivery Model	Selective Licensing	To consider Selective Licensing of the Private Rented sector for 60% of the Borough . The overall aim is to improve living standards and make landlords accountable for the management of their properties. The proposal is for a Selective Licensing fee of £600. Saving assume 60% of the Borough will be licenced. Saving relate to existing costs of established positions (highlighted in yellow on the spreadsheet) . To maximise the use of additional fee income recharges for ancillary services such as ASB enforcement officers (noise, nuisance, waste, anti-social behaviour) and corporate overheads will be charged against the HMO licence fees. Training costs will be applicable during service delivery.	-	-	239	-	-	239	-
20/25- PL02	Place	Increase in income	Debt Recovery	Dedicated team of officers to proactively chase payment of outstanding debts from unpaid PCN's. Use of new IT system, additional CEO's and nuisance vehicle contract to remove offending vehicles and encourage payment of outstanding debt and improve overall recovery rate percentage. PL09 is an invest to save proposal, there is a required £150k Service Revenue investment to generate £360k income, with a net savings of £210k	210	-	-	-	-	210	-
20/25- PL03	Place	Increase in income	CCTV enforcement of weight limits and emissions through ANPR/DVLA check	Use of new technology cameras to record vehicle reg plates and immediately look up DVLA database to establish vehicle weight and emissions. Will require significant investment in infrastructure and back office arrangements.	62	280	300	-	-	642	300
20/25- PL04	Place	Increase in income	Increase permit charges for highest emitting 'petrol' vehicles	A flat fee increase in Permit charge for the most polluting petrol emission band(s). Note a flat fee increase for diesel vehicles is already under consideration within Parking Action Plan and Parking Transformation. The new IT system would allow us to implement more dynamic permit and on street charges. The IT system will also allow us to determine the number of vehicles in each of the emissions band, so we will have accurate data to base decisions	75	25	-	-	-	100	-

20/25-PL05	Place	Increase in income	Increased trade waste	Invest to save model by increasing enforcement of trade waste to drive up compliance and income. Ensure time banding is adhered to and traders do not use residential collection services for their waste. Offending traders to be visited by Veolia-Haringey sales team. A three-month trial is recommended to quantify the overall benefits of this project to LBH . Traders who appear to be without contracts and traders who appear to have insufficient capacity will be visited.	25	-	-	-	-	25	-
20/25-PL06	Place	Efficiency savings	Contact Centre Efficiencies	The Veolia Contact Centre resource consists of ten staff who deal with reports of missed collections, cleansing requests, complaints and taking payment for charged services (e.g. Green Waste and Bulky collections). This proposal is to reduce the size of the team by two staff, seeking to channel shift customers online but ultimately accepting a lower level of responsiveness to customers (performance is currently high).	-	50	-	-	-	50	-
20/25-PL07	Place	Efficiency savings	Mechanisation of High Street Cleansing	We will move to an outcome based cleansing model that increases the use of machinery and ensures that resources are deployed to maintain streets to a consistent standard across the borough. We need further time to carry out trials in more residential streets, main roads and high roads to ensure any new operating model is robust.	-	150	150	-	-	300	-
20/25-PL08	Place	New Delivery Model	FM Transformation	Terminating the Amey contract for FM Services and bringing Soft FM back in-house, and transferring Hard FM to Homes for Haringey. Approximately 100 staff will be in scope for a TUPE transfer. The proposed saving will be achieved through improved efficiency and returning Amey overhead and profit to the council. The transformation will include purchase of a new Property IT system, and service improvements particularly relating to building repairs and maintenance.	150	-	-	-	-	150	-
20/25-PL09	Place	New Delivery Model	Hybrid Mail proposal	Provide on-demand service to centralise print streams and optimise stationery and print costs, which will enable outgoing correspondence to be sent electronically to the mailroom, for automated printing and insertion into envelopes, franking and dispatch. The envisage solution can also handle inserts. It can deal with large scale mail out as well as individual letters. This will provide a more efficient solution for staff sending letters.	-	77	-	-	-	77	50

20/25-PL10	Place	Increase in income	Crematorium Lease	The council's Parks Service manages the lease on the borough's crematorium operated by Dignity. There is a contractual inflation rise each year in the income on this lease, plus a general increased share of their profits.	20	-	-	-	-	20	-
20/25-PL11	Place	Increase in income	New Lease Income v2	The Parks Service receives income from leases on a range of buildings in parks. Some of these leases have completed recently or will complete in next couple of years. The renegotiation of these leases on new rates could deliver a further £20k saving from 2021/22.	-	20	-	-	-	20	-
20/25-PL12	Place	Efficiency savings	Fuel Savings	There is an existing capital programme scheme to procure a new fleet of 15+ parks vehicles during 2020/21. It anticipated that the majority of all of the new fleet will be fully electric, hence there will be savings within the fuel base budget. This proposal contributes to the council's Zero Carbon targets.	-	25	-	-	-	25	-
20/25-PL13	Place	Increase in income	EV Charging	Lamp Column, Standard and Rapid - will increase this year. Income is based on medium or high uptake of EV charging. 38 CP's have been installed and work is progressing on Phase 2. Work is also continuing on TfL funded (rapid) charging Points and GULC's funded charging points. However, progress for all EVCPs has stalled because of change in design specification (as per ULEV action plan) to prioritise installation on carriageway and not footways. Suppliers are resistant as this adds c£2000k to costs for a build-out. Carbon Management negotiating with suppliers to fund build-outs.	100	-	-	-	-	100	-
20/25-PL14	Place	Increase in income	Parking Transformation Programme	The Parking Transformation Programme (PTP) is a series of parking related projects and workstreams, which seeks to increase income and provide a more efficient and effective service.	1,360	840	300	-	-	2,500	-
TOTAL - PLACE					2,002	1,467	989	0	0	4,458	350

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20/25- YC01	Your Council	Efficiency savings	The service will continue to reduce the amount of paper being used, stored and transported and this has lead to financial savings.	The service will continue to reduce the amount of paper being used, stored and transported and this has lead to financial savings.	13	-	-	-	-	13	-
20/25- YC02	Your Council	Increase in income	Income from joining the London Counter Fraud Hub	The London Counter Fraud Hub, managed by CIPFA, is a counter fraud service developed to supply data analytics, investigations and recoveries service for London local authorities and the City of London Corporation. Unlike traditional data matching hubs, this project is an end-to-end service providing expert advice and operational support around sophisticated analytics. The overarching objective for the service is to increase fraud and corruption detection, and improve fraud prevention, share common risks across London, minimise losses and maximise recovery, so that fraud and corruption does not pay. Three data sources (Council Tax - Single Person Discount, Housing Tenancy and Non Domestic Rate records are entered into the analytics part of the Hub through a secure transfer. Using sophisticated technology, the Hub will analyse the data to identify frauds against the 32 London local authorities and the City of London Corporation.	25	25	-	-	-	50	75
20/25- YC03	Your Council	Increase in income	The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K.	The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K. In December 2017, the Council's Legal Services entered into a Service Legal Agreement (SLA) with Haringey CCG to provide legal support with the CCG cases within the Haringey Learning Disability Partnership. These are cases relating to incapacitated patient that requires an application to the Court of Protection to safeguard their welfare. They include cases in the Transforming Care Programme.. Since the SLA, Haringey CCG has been referring cases to Legal Services and the feedback of the support has been positive. The arrangement has enabled the CCG to access the Council's in-house legal expertise which is more cost effective. The support and encouragement of Adult Social Care, Children Services, Commissioning and Public Health for the CCG to utilise our in-house provision is crucial. The proposal compliments the Borough Plan - Priority 2 - People The proposal is dependent on a slight increase in the level of new instructions from CCG to Legal Services.	30	-	-	-	-	30	-

20/25-YC04	Your Council	Efficiency savings	Finance Savings	<p>The proposal seeks to make efficiency savings across the Finance function from a combination of:</p> <ul style="list-style-type: none"> * Increased income - from providing services to external bodies and further revisions to recharging to non-GF heads * Reductions to the staff establishment enabled by the embedding of the Business Partner model * Longer term staff savings arising from the planned update or replacement of the Council's current finance system. These savings are not expected to be realised until 2022/23 	340	-	200	-	-	540	-
20/25-YC05	Your Council	Efficiency savings	Alexandra Palace	<p>The Alexandra Palace & Park Charitable Trust (APPCT) receives a revenue grant from the Council of £1,950k per annum as well as a capital grant of £470k per annum. The grants are given to the APPCT in furtherance of its charitable objectives. In recent years the grant has remained static at the levels set out above. Cabinet at its meeting in July 2019 agreed to pursue a reduction in the grant level with the APPCT. The APPCT is currently formulating its proposals to deliver the reduction.</p>	195	-	100	-	-	295	-
20/25-YC06	Your Council	Service redesign	Libraries - Re-imagining our Libraries offer for a better future.	<p>It is proposed that a new Library Strategy will shape the direction of the service for the next 5 years. The proposal includes exploring the full use of the buildings/space, creating community hubs that will enable the locality-based approach to service delivery for other council departments and partner agencies, which can act as a key component to achieving our Borough Plan objectives.</p> <p>Revenue can be generated by either applying an internal recharge for the use of spaces or utilising the space in the libraries as part of the wider Community Asset vision to reduce costs elsewhere in the organisation.</p> <p>Changes to how services are delivered will generate savings, for example developing a coordinated opening hours timetable across all of the libraries, altering location for staff, coordinating joint services. Developing economy opportunities through job fairs, workspace, pop up events and volunteering opportunities.</p>	-	184	181	-	-	365	650
20/25-YC07	Your Council	Service redesign	Extend FOBO approach to Wider Council	<p>Extend FOBO model to all Council services based on analysis made in preparation for the current FOBO programme. The objective is to ensure all residents in need of support can receive it because those requiring straightforward advice and information can have easy access 24/7. An improved digital offer would ensure that the customer journey was straightforward and simple to navigate and automation of back-office processes would both speed up and improve the quality and accuracy of service to residents and reduce cost.</p>	-	250	250	-	-	500	650

20/25-YC08	Your Council	Efficiency savings	The proposal is to use Flexible Capital Receipts to fund ALL posts in the CPMO.	The proposal is to use Flexible Capital Receipts to fund some posts in the CPMO. The justification is that, while it is difficult to estimate the proportion of time that each 'delivery' staff member will spend on individual projects in a year, most will by definition be working on change projects for the majority of their time.	92	-	-	-	-	92	92
20/25-YC09	Your Council	Increase in income	Maximising income from filming and venue management	This proposal is in two parts. The first is to make Haringey more attractive to film companies by identifying vacant buildings for meanwhile use as production bases, and by making parking easier in order to generate income. The second is to consider employing staff, as an invest to save bid, to market the council's venues for events (currently uncoded).	6	6	3	-	-	15	-
20/25-YC10	Your Council	Increase in income	Additional sites for on street digital advertising	The proposal is to generate an income from the advertising opportunities in the borough. While we have recently awarded contract for our digital on street advertising, we are now looking at other forms of advertising, which are sympathetic to the surroundings and maximise the councils commercial returns. This is in the form of street advertising, out of home advertising, and libraries/customer services advertising.	110	52	50	-	-	212	-
20/25-YC11	Your Council	Efficiency savings	Review of Corporate Centre	We are looking at ways to reconfigure the corporate centre in the light of the LGA Corporate Peer Review recommendations as set out in their final report published in February 2019. One aspect of this is the recommendation to bring together the teams with skills in policy and strategy, data analysis, and problem solving, which, the LGA peers argued, would in itself help to provide better support to the organisation. There are currently 5 senior posts leading these teams: Head of Policy and Cabinet Support at Head of Service level, and leads at PO7 and above in Policy, the Leader's office, the Corporate Delivery Unit (CDU), and Performance and Business Intelligence. The proposal is to reduce the number of senior posts to 4.	214	-	-	-	-	214	59
20/25-YC12	Your Council	Efficiency savings	Digital Services - Proposed Contribution	The proposal is for the Capitalisation of infrastructure staff who support the delivery of programmes/projects. This will either be via Capital receipts used to pay for staff who work on transformative initiatives or Capital funds where staff produce a tangible asset in relation to the work undertaken.	345	-	-	-	-	345	400
TOTAL - YOUR COUNCIL					1,370	517	784	0	0	2,671	1,926
TOTAL SAVINGS PROPOSALS					6,849	3,329	2,548	(120)	336	12,942	33,583