

Appendix 3 - Summary of total agreed Revenue budget reduction proposals 2023-2028

Acronyms	
Adults, Health and Communities	AHC
Culture, Strategy and Engagement	CSE
Placemaking and Housing	P&H
Environment and Neighbourhoods	E&N
Children's Services	CYP

Ref	Description	Area	2023/24	2024/25	2025/26	2026/27	2027/28	Total
			£'000	£'000	£'000	£'000	£'000	£'000
AHC_SAV_001	<p><u>Improved processes and practises to ensure that residents receive the right level of care</u></p> <p>Improved processes and practises to ensure residents received the right level of care, part of this work is to identify/maximise the funding streams to meet the needs of residents. This will cover Adults, Mental Health and Learning Disabilities service area. Reviewing care packages to ensure that we are not over subscribing care and utilising our asset based approach.</p> <p>Focusing on early intervention and prevention, working with our assistive technology team to offer alternative support.</p>	AHC	(2,245)	(850)				(3,095)
AHC_SAV_002	<p><u>Mental Health accommodation and outcomes</u></p> <p>This proforma covers the work being undertaken in Mental Health Services to improve the offer to residents. This work looks at the accommodation facilities available to residents, the outcomes that can be achieved and stepdown to more independent living. In utilising more effective accommodation for Mental Health residents, results in a reduction in cost.</p> <p>Due to the lack of resources in Haringey, we find that a lot of the accommodation/stepdown provisions are currently out of area. We are working with providers to bring additional Mental Health accommodation are within Haringey to enable individuals to draw on local support networks.</p>	AHC	(188)					(188)

AHC_SAV_003	<p><u>Preventing debt build up for clients and sustainable financial pathway improvement</u></p> <p>A project is being undertaken by corporate finance income recovery, alongside of Adult Social Care leads. These are looking at ways the existing provisions are to be dealt with as well as additional preventative measures that could be put in place to prevent client debt build up.</p> <p>Part of this work will be to looking at further sustainable financial pathways and the improvements to existing processes.</p>	AHC	(800)	(700)	400	100		(1,000)
AHC_SAV_004	<p>Contract Reviews: a total of £500k savings will be achieved through contract reviews</p> <p>In Housing Related Support this proposal will reduce spend on commissioned services providing housing-related support, by utilising contract end/extension dates to vary and streamline provision where duplicate services may be provided, and enhanced contract management.</p> <p>In adult social care reablement services we have seen a 25% increase in both activity and service demand, creating financial constraints on the financial envelope to deliver home from hospital services under our better care fund programme in partnership with the ICS. The Better Care Fund is a joint Health and Social Care Fund, aimed at more joined-up processes and improved</p>	AHC	(500)	(500)				(1,000)

AHC_SAV_005	<p><u>Improved commissioning and efficiencies</u></p> <p>Following the success of implementation of the 'Safety Valve' (SV) programme within Children's services, Adults, Health and Communities (AHC) are undertaking a SV programme that will utilise the approach and methodologies to deliver improved commissioning arrangements and efficiencies.</p> <p>The AHC SV programme has three pillars:</p> <ol style="list-style-type: none"> 1. Commissioning review - efficiencies will be achieved through an improved commissioning approach that will drive service improvements to deliver better outcomes whilst ensuring unit costs are in line with benchmarks. 2. Enabling and service improvement through investment to reduce or eliminate the need for out-of-borough care. 3. Working within an integrated system, alongside the ICB, the opportunity for collaborative working is improved. Co-producing services with residents to step in earlier and avoid high cost interventions and improve outcomes. <p>Urgent work is underway to fully cost the programme and validate the expected benefits.</p>	AHC	(4,000)					(4,000)
AHC_SAV_006	<p><u>Extended Provision (Lodges) and use of Council owned buildings as temporary accommodation</u></p> <p>Increasing the supply of Lodge accommodation by 100 units. Conversion and extension of one of the existing hostels has been scoped and will now be using the Station Road site for a modular Lodge. There is also the possibility of repurposing /developing other council owned buildings; currently considering Stokely Court as a temporary accommodation option. Additional savings can be found if further sites can be identified</p>	AHC	(99)	(361)	(118)			(578)

AHC_SAV_007	<p>Use of 1 bed social housing as Temporary Accommodation (TA) Use of one bed social housing as temporary accommodation for families with a baby or young children. As of right now, there are more 1 bed social housing properties than other sized properties, therefore, using a small proportion as TA would reduce TA costs.</p> <p>Current Annual Lettings Plan allows for 10 properties to be used for this purpose. This will be expanded to 15 and then 30 in 2023-24. Moves will particularly be focused to ensure people from Lodge accommodation are moved on, freeing up lodge vacancies.</p>	AHC	(69)	(69)	(69)			(207)
AHC_SAV_008	<p>Housing Demand - Targeted 1 bedroom move on project HPG funding is in place for a Project Officer to work with single vulnerable people to enable them to move from temporary into permanent housing. Alongside the benefits to the residents this will create capacity to re-use some temporary accommodation to deal with any new demand.</p> <p>There are 103 people in temporary accommodation who require one-bedroom properties. Our target to move 23 households, based on available properties described in the Lettings Plan and a further 77 moves in 23/24. Quota commitments will need to be reviewed for 23/24 to ensure that more Lets will be available to this client group.</p>	AHC	(80)					(80)
AHC_SAV_009	<p>Housing Demand - Targeting families that have been in TA for significant number of years A Project Officer will be engaged to work with families to remove any barriers to moving on from temporary accommodation. Targetted casework will include but not limited to ensuring that households are 'move' ready and supporting households to bid realistically for social housing. This is envisaged to be a 2.5 to 3 year project that will benefit from new supply delivered through the new build programme.</p>	AHC	(400)	(400)				(800)

AHC_SAV_010	<p>Housing Demand - Private Sector Lease conversion</p> <p>Leases held by the Council are restricted by TA subsidy arrangements (rental at 90% of 2011 Local Housing Allowance (LHA)). This subsidy is insufficient, which results in a cost to the council for each property. If other organisations, such as Homes for Haringey, the Haringey Community Benefit Society or Capital Letters are not restricted in this way. Reaching an arrangement where a trusted organisation holds the lease on the councils behalf will reduces costs whilst ensuring that accommodation is within current LHA rates and affordable to residents.</p>	AHC	(81)	(175)	(54)			(310)
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CSE_SAV_001	<p>Customer Services & Libraries Service Reviews</p> <p>Customer Services: Context for delivery of customer services has changed since the pandemic with fewer in person visits (51% of pre-2020 numbers) and digitisation of an increasing number of transactions. Digital Customer Service project will implement a Customer Relationship Management (CRM) system and improved website to remove significant manual processing of online forms (currently 30% of all Customer Service transactions) and enable faster responses to customers. Development of the Deal offer in a number of localities will enable us to provide more local access to services and significant cross-training of all customer-facing staff will ensure they are able to provide basic Digital Assist and triage / signposting to relational help where needed. Phase 1 in 2024/25 will reduce the number of posts in Customer Services by 4 as a result of reducing manual processing volumes. High levels of agency in the service currently and active vacancy management will mitigate against redundancies of permanent staff.</p> <p>Phase 2 in 2025/26 includes reduction of Business change team as development of the CRM infrastructure will give us much smarter insight and understanding of our residents, enabling better learning and service improvements.</p> <p>Library Service: Review of service has shown multiple areas where improvements can be made. Replacing Development Manager with business manager enables a staffing budget saving as well as reducing overtime as rotas are improved. Using couriers or volunteers for deliveries and integrating the Home Library Service with the main Library Services creates a further efficiency and improvement opportunity. The maintenance budget can be reduced as a result of capital investment and the stock budget can also be reduced as Haringey has joined the Libraries Consortium, giving us access to millions of other libraries' titles through inter-library loans.B13</p>	CSE	(300)	(160)	(160)	-	-	(620)
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CSE_SAV_002	<p><u>Additional commercial advertising opportunities</u></p> <p>Large Platform: Use of large digital screen, which comes with carbon purifying technology, for advertising will generate income. Also, there is scope to convert 3 sites from advertising hoardings to digital sites to generate further income. Both will be for a 5 year term</p> <p>Small Platform: Second high street/parades small format advertising - these are a great source of local reach in community locations and would offer our SME's a local advertising OOH at an affordable rate.</p> <p>On street promotions - Working with licensing, on set locations across the borough. This will enables us to manage who is working across the borough and ensure the correct licensing and public liability is in place. It also means that we can move along/fine illegal traders. Organisations pay a £130 licence, and we charge £150 per day per location, or £1000 per week.</p> <p>Fleet advertising - a number of councils have advertising on the side of their fleets. Our housing fleet would be an excellent platform for advertising. Terms of agreement would be a year, and the cost of production would be pushed onto the advertiser. We have been approached by a provider and could deliver income at approx £30k per annum.</p> <p>Urban hubs: By working with a commercial provider we can introduce 'urban hubs'. These range from 'we buy any car' 'lockers' 'ev points' and 'car washes'. We can repurpose excess capacity and underutilised parking spaces/areas within our car parks into logistical and mobility hubs and transform underutilised urban spaces into community hubs that connect people to goods, services, and experiences. Other LA's have achieved approx £40k-£50k pa.</p>	CSE	(202)	(10)	(50)	(5)	(5)	(272)
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CSE_SAV_003	<p>Improved Debt Recovery</p> <p>Sundry Debt Implementation of a Debt Management system which is anticipated to improve income collection by up to 30% and save resourcing costs by 50% - effectively by doing more with less. The system offers the possibility of more automations to free up resources and increase customer engagement. To be prudent saving estimates 10% improvement of Sundry Debt ("SD"). The new debt system is expected to offer improved transparency on reporting SD collection.</p> <p>An Invoice Dispute Procedure was agreed and rolled out regarding all corporate SD's. This was in conjunction with Legal, Audit and Finance. There is currently c.£1m debt held on SAP under the 'query' category and the Corporate Debt team have recently started to enforce this. This presents an opportunity to cancel invoices (remove debts from our ledger) if queries remain unresolved following 7 days of our final call for a resolution. This is BAU activity - no additional resource required.</p> <p>HBOP Debt Improved and more intensive customer contact using Telsolutions (a triple-touch engagement boosting automation service - SMS/email/outbound call) has been implemented on HBOP debts and is estimated to improve collection by 10% annually and subject to a full team in place</p>	CSE	(365)	(300)	-			(665)
CSE_SAV_004	<p>Single Person Discount Reviews</p> <p>Single Person Discount Reviews in Council Tax (CT) estimated to reduce current level of 38,000 by 5% overall (1,900). Based on a 5% reduction across each CT Band this gives a total of c.£800k of projected additional CT income.</p> <p>Reviews to be undertaken using data matching to internal (parking, elections, NFI) and external (credit reference agency/financial) data and followed up with individualised communication tailored to residents' circumstances.</p> <p>The costs of this initiative is £110k which represents 2 SC5/6 staff (£90k) and data costs (£20k).</p>	CSE	(290)	(400)				(690)

P&H_SAV_001	<p><u>Development Management & Building Control income and fees</u></p> <p>The proposal is to increase the S106/CIL monitoring/admin fees we receive from developers.(£20k)</p> <p>Implementation of a new back-office and public facing Development Management (planning applications & enforcement etc) and Building Control system (£20k) in 2022-23 via an existing capital funded project.The webpages will have more automation, 'live' updates and email notifications for customer self-service.</p> <p>Increase planning application fees by 35% (minor applications) and 25% (major applications) (£100k) following Government announcement in May 2022 of its intention. This is subject to consultation and the effect date is not known, expected Summer 2023 at the time of announcement by the Minister who has since been replaced.It is expected that the Government will attach certain conditions to the increase in fees i.e be ringfenced to Planning services (which was the case for previous fee increases) and 'must lead to a better service for applicants'.</p> <p>Additional income via the Proceeds of Crime Act (POCA) (£10k), where a planning enforcement case is successful, and it can be proven that the developer has made financial proceeds from crime, the Council can secure a share of the POCA Income.</p> <p>Increase pre-application and Planning Performance Agreement (PPA) fees (£20k). Pre-app advice and PPAs help ensure that planning applications that are submitted are of good quality, meet the Council's objectives, and planning decisions can be made in a timely manner.</p>	P&H	(170)	(10)				(180)
P&H_SAV_002	<p><u>Efficiencies within the Regeneration & Economic Development programme activity</u></p> <p>This Proposal is to capitalise £200k per annum of resource within the PMO for Regeneration & Economic Development following a review of work expected to be carried on the Capital schemes. This is not expected to impact on the delivery of the department's programmes, as no change is proposed to the establishment structure. This figure has been arrived at following a review of remaining general fund revenue in capitalisable roles. Its implementation is being achieved through a comprehensive review of the recharge schedule for the department, with implementation backdated to 1st April 2022.</p>	P&H	(200)					(200)

EN_SAV_001	<p>Traffic & Route Management Improvements</p> <p>This savings proposal encompasses the following items :</p> <ul style="list-style-type: none"> -New 4-5 area Heavy Goods Vehicle Restriction Zones CCTV Enforcement (£574K saving) <p>Annual projected income £624k less ongoing revenue requirement £50k = MTFS £574k</p> <ul style="list-style-type: none"> -Moving Traffic Cameras Net Income following the instalment of 35 school street cameras. - Rollout of 3 LTN areas. The current MTFS models the financial effect of the current LTNs. Each will be reviewed within the eighteen months statutory period from their implementation, which will determine the future of each scheme. The subsequent years in the draft MTFS include continuing, but reducing, income from the LTNs; this is purely for financial modelling and does not prejudice the outcome of the statutory review process. Future financial plans will be updated as necessary -Increased parking income, generated through improved debt recovery (£500k). It is estimated that £500k can be achieved over a period of 3 years. This will be achieved through business as usual activities. 	E&N	(6,490)	959	200	50	-	(5,281)
EN_SAV_002	<p>Savings relating to waste services review</p> <p>This savings proposal is regarding the waste strategy review and options appraisal (net £1.3m from 25/26)</p>	E&N			(1,300)			(1,300)
EN_SAV_003	<p>Property Licencing Reviews</p> <p>This proposal refers to 3 types of property licencing schemes - additional, mandatory and selective. This provides for a more accurately costed model of delivery to ensure that expenditure matches revenue. (Net £150k - £50k 24/25 & £100k in 25/26). These schemes are ring-fenced, meaning that costs are net neutral to revenue.</p>	E&N		(50)	(100)			(150)

EN_SAV_004	<p><u>Parks and Leisure income/efficiencies improvements</u></p> <p>This savings proposal encompasses the following items:</p> <ul style="list-style-type: none"> -Events Income Increases in other parks - excluding Finsbury Park (Net £150k) -Property Lease Income Increases (Net £81k) - provisions with existing leases and other parks building allow for rent reviews to generate additional income over the next 5 years (over and above existing MTFs savings) - Not recruiting to existing vacancies within the Parks Service (Net £45k) - Additional Fixed Penalty Notice Enforcement Income from Parks (Net £15k) - Reduced Small Green Space Improvement Programme - (Net £50k) 	E&N	(124)	(40)	(89)	(44)	(44)	(341)
CYP_SAV_001	Improved Service Commissioning to offset inflation pressure	CYP	(1,000)					(1,000)
CYP_SAV_002	Extension of existing savings programmes - continuing to work with young people to support their needs and prepare them for stepping down from high cost placements to placements with families (e.g. foster placements)	CYP	(500)	-				(500)