

Appendix 3

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
CYP24_SAV_001	We are developing a new Transitions Service to provide support and advice to young people with Special Educational Needs and Disabilities so that they know what to expect in the future and can prepare for adulthood. This will be a multi-disciplinary team that works with partners to ensure young people have the help and support they need for their health, relationships, independent living and employment.	CYP	-673	-1,152	-777	-724	-1,220	-4,546
AHC24_SAV_001	Identify an additional site for additional modular Lodge provision. 60 units of accommodation by mid 2026	AHC	0	-126				-126
AHC24_SAV_002	Proposing to increase the supply of Lodge accommodation by 100 units. Conversion and extension of one of our existing hostels has been scoped. We are also pursuing the possibility of repurposing /developing other council owned buildings as temporary accommodation options. If we can identify further sites, there is scope to identify additional savings.	AHC	-110	-383				-493
AHC24_SAV_003	Use of one bed social housing as temporary accommodation for families with a baby or young children – we have more 1 bed social housing properties than any other size – using a small proportion as TA would reduce TA costs. Our 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.	AHC	-69	-69				-138
AHC24_SAV_004	Use of two bed social housing as temporary accommodation for families – using a small proportion as TA would reduce TA costs. We intend to introduce this provision within our Annual Lettings Plan for 24/25 and allow for 10 properties to be used in this way. The particular focus will be on families who need to stay locally , thereby reducing any additional costs for other parts of the council due to care and support needs.	AHC	-37	0	0	0	0	-37
AHC24_SAV_005	We will work with residents to identify suitable accommodation to move on from TA, ensure they are move ready and can settle successfully into the identified accommodation within the community . (staffing costs have been deducted from calculated savings)	AHC	-57	0	0	0	0	-57

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AHC24_SAV_006	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.	AHC	-400					-400
AHC24_SAV_007	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 result in a cost to the council. Homes for Haringey Leases are not restricted in this way, converting leases to Homes for Haringey reduces costs to Council while ensuring that accommodation is within current LHA rates and affordable to residents.	AHC	-175	-54				-229
AHC24_SAV_008	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.	AHC	-150	-150	0	0	0	-300
AHC24_SAV_009	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.	AHC	-300	0	0	0	0	-300
AHC24_SAV_010	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.	AHC	-1,200	0	0	0	0	-1,200
AHC24_SAV_011	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. Alternatively, direct payments are another methodology, and this can enable people to have more control on how their care is provided. Using direct payments is more cost effective since they do not include the costs home care agencies charge on top of the price of care.	AHC	-800	0	0	0	0	-800

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AHC24_SAV_012	<p>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.</p> <p>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.</p> <p>The use of digital tools, supports strength work based working approach.</p>	AHC	-350	0	0	0	0	-350
AHC24_SAV_013	<p>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</p>	AHC	-292	0	0	0	0	-292
AHC24_SAV_014	<p>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.</p> <p>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.</p> <p>Using digital tools, is key for the supported living model in Haringey.</p>	AHC	-300	0	0	0	0	-300
AHC24_SAV_015	<p>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.</p> <p>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.</p> <p>By completing a financial review with residents, they may be entitled to some benefits that could support some of these low level activities.</p>	AHC	-250	0	0	0	0	-250

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AHC24_SAV_016	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.	AHC	-200	0	0	0	0	-200
AHC24_SAV_017	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.	AHC	-200	0	0	0	0	-200
CSE24_SAV_001	The use of our libraries varies from one branch to another at different time of the day. Based on footfall analysis we know that library use is typically lowest in mornings. Young people in particular have a need for study space in the evenings and libraries are ideal as a free and safe community space. We want to look at varying the opening hours of our libraries to times when they are most heavily used, which could include later in the evenings, allowing us to allocate resources in a more targeted way. Library buildings and facilities could be made available to other services even when the library service itself is not operating e.g., Community Hub teams and VCS organisations. The proposed saving is based on reviewing hours at the six branch libraries with a mixture of mornings and afternoons opening times based on demand and demographics, to ensure libraries remain accessible to all. The service is currently carrying some vacancies and agency cover which will reduce the need for any proposed redundancies. No library building would be closed.	CSE	-675	0	0	0	0	-675
CSE24_SAV_002	The proposal is to introduce self-service technology in libraries. Further work is required to establish feasibility, based on learning from other boroughs; it would require investment in digital and other technologies eg CCTV but has the potential to reduce staffing by 40%. This could be introduced potentially along with a community run library service option as has been introduced in other boroughs (eg Camden and Barnet), and could also sit alongside use of library buildings by other public services and agencies, enabling users to access, check out or return library items when using those other services. No library building would be closed. The saving is modelled on a similar reduction in numbers of library staff to the previous proposal, but later in the MTFS period to enable the detailed feasibility work to be done.	CSE	0	-304	-372	0	0	-676

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CSE24_SAV_003	The proposal is to stop providing hard copy newspapers and magazines in libraries. Newspapers and magazines are now available on Pressreader which provides thousands of newspapers and magazines from around the globe. Many library services that stopped newspapers and magazines during COVID lockdown have not reintroduced them.	CSE	-30	0	0	0	0	-30
CSE24_SAV_004	Review all contracts controlled by Digital and Change and all ICT contracts held elsewhere in the organisation, utilising Gartner support: <ul style="list-style-type: none"> - Benchmarking against other councils - either through Gartner or LOTI, or CIO group - Write to all organisations requesting efficiencies/savings - Rationalise licenses - Review what we are paying for and performance - Renegotiation of contracts up for renewal Review and rationalise all applications used by the council with a view to reducing our digital estate. We will focus in on applications that are: <ul style="list-style-type: none"> - Duplicated elsewhere - Due for renewal - Under used or under performing - Offer an opportunity to move to SAAS (Software as a Service) and reduce FTE We will also review the teams involved in managing and using these applications and consider a hiatus on any new applications.	CSE	-150	-150	0	0	0	-300
CSE24_SAV_005	Carry out a restructure of Digital and Change in line with a new target operating model and a view to release some savings. This will involve: <ul style="list-style-type: none"> ▣ Review & reduce the renewal of Fixed Term Contracts ▣ Restructure the team and reduce FTEs by 2 • Centralise digital functions 	CSE	-100	-130	0	0	0	-230
CSE24_SAV_006	Building on current portfolio to seek additional significant digital and other advertising space in borough. Income generation is hard to quantify without detailed feasibility work. Savings here are net of an additional fixed term post to explore and deliver opportunities.	CSE	35	-35	0	0	0	0

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EN24_SAV_001	This proposal seeks to recover operating cost through the review of Fees and Charges (£500k) by ensuring Haringey remains in line with other Authorities. Review of Parking Services (£500k). Optimise deployment to ensure an appropriate level of enforcement in all areas (£300k).	E&N	-1,300	0	0	0	0	-1,300
EN24_SAV_002	The continuation of the schools streets programme expansion is anticipated to generate an additional net income of £170k as a by-product of the enforcement activity associated with the scheme. Enforcement income can not be used as a revenue raiser and is ring-fenced for specified spend in the Traffic Management Act 2004.	E&N	-170	0	0	0	0	-170
EN24_SAV_003	Enhance our enforcement on environmental crime (ie flytipping, littering and waste licensing) by reconfiguring the team and deploying additional resources to meet residents demand for a cleaner borough.	E&N	-100					-100
EN24_SAV_004	The New River Sports Centre has an operational subsidy of £170,000 (Total subsidy of £225k - £54k central recharges). This proposal seeks to realise savings by : Reviewing concessionary discounts; Reducing energy usage through technological improvements; Increase customer base through equipment upgrades and additional activities.	E&N	-53	-40	-34	-26	-17	-170
EN24_SAV_005	Breaches to the Housing Act 2004 such as unlicensed premises can be charged a Civil Penalty Notice of up to £30k and in addition, Improvement Notices can be served on the person in control of the property and a Charge made for that Improvement Notice.	E&N	-13	-13	-13	-13	0	-52
Total			-8,119	-2,606	-1,196	-763	-1,237	-13,921

Acronyms	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health and Communities (includes TA)	AHC	-4890	-782	0	0	0	-5672
Culture, Strategy and Engagement	CSE	-920	-619	-372	0	0	-1911
Placemaking and Housing	P&H	0	0	0	0	0	0
Environment and Neighbourhoods	E&N	-1636	-53	-47	-39	-17	-1792
Children's Services	CYP	-673	-1152	-777	-724	-1220	-4546
Total		-8119	-2606	-1196	-763	-1237	-13921