

Corporate Priority - 1

Savings

Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
1	Early Years - remodel Childrens Centres - review borough wide provision of childcare	220	1,070	150	1,440	22
2	Services for Young People including Young Offenders - transform our offer for young people with less direct provision - a more efficient service model in Youth Offending Service	1,700	400	-	2,100	50
3	Public Health - 5-19 - recommissioning of services with improved efficiency including school nursing.	196	138	376	710	-
4	Impact of Early Help on Demand - An improved Early Help offer for Children and Families will deliver savings across the system	200	400	400	1,000	

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5	New delivery model for Social Care - Reshape workforce around Early Help. Fewer families will require intensive social care and we adjust the workforce accordingly.	180	1,290	1,100	2,570	66
6	LAC & Sufficiency - decrease in numbers of children in care who don't need to be there - increase use of inhouse foster carers avoiding agency fees and ensuring better care locally - make more use of placements that offer improved stability and lower costs (eg Special Guardianship or Adoption)	2,000	2,000	1,100	5,100	
7	Special Educational Needs & Disabilities - Withdraw from direct management of Haslemere and provide respite in different ways - increased personalisation giving parents more choice and control - address high cost of out of borough school placements	-	600	900	1,500	14

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Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
8	Enablers - Review of systems and processes to ensure value for money - Better contract management to improve outcomes	250	250	-	500	-
9	Services to Schools - Increasing trading activity and providing high quality services. - Review service offer	618	657	331	1,606	-
10	Pendarren (subject to Options Appraisal) - Options appraisal undertaken - Want to ensure continued success of facility at no net cost to the Council		220		220	12
		5,364	7,025	4,357	16,746	164

Early Years

Priority	Every child in Haringey will have the best start in life.
Current Service Area	Early Years/ Commissioning
Reference	1

Description of Saving or Investment

Early years represents the best opportunity to improve the health, education and life chances for local people. There is good evidence that effective interventions in early childhood helps people do better in later life. It is important that the Council offers good services to as many local children as possible.

We currently have 16 Children's Centres in operation some co-located with schools and some standalone. They offer support to families with Children between 0 and 5 and some also provide subsidised childcare for a small number of children (relative to the whole age group.)

We know we need to improve the quality and equity of childcare provision and take up for 2, 3 and 4 year olds and that we also need to improve the level of development achieved by children when they reach the Early Years Foundation Stage. Results this year indicate that we are on track to achieve this.

We have developed an Early Help Strategy with partners, and there are five priority areas for us to address:

- 1, Delivering prevention and early intervention to reduce escalation of need
 - 2, Enhancing access to and co-ordination of integrated services
 - 3, Sustaining resilience for children, young people and families
 - 4, Developing the workforce to be more confident and empowered practitioners of early help
 - 5, Increasing equity of access to quality provision for all children, young people and families
- We are currently undertaking a review of our Early Years provision in line with this strategy. This will report in Spring. Following this review we expect to make changes to our current Children's Centres so that they are able to offer help to children and families in need across the whole age range (0-19) while operating more efficiently. This may involve changing to the number of centres in the borough. We will continue to work to make sure there is enough high quality child care across the borough and are considering no longer directly delivering child care ourselves. We will carry out a full consultation on our proposals next year when we have finished our reviews.

Key Policy Decisions	
What	When
Re-provision of Early Years through commissioning targeted local family based centres	Feb-15
Reviewing Child care across the borough and presenting options	Feb-15

Impact on Residents	Outcomes
Change in the delivery model for children's centres.	Model aligned to needs of residents
Potential removal of childcare subsidy would have an impact on the equity of access to quality child care and improve residents' ability to gain employment	Enabling financial sustainability of funding of childcare places for all Haringey 3 to 4 year olds improving access for all families

	Financial Data		Workforce Data
Base Data	£000		
Current budget	4,231	Employees	22
Savings	£000	Change in employees	
Year 1	220	Year 1	0
Year 2	1,070	Year 2	up to 22
Year 3	150	Year 3	
Total	<u>1,440</u>	Total	<u>up to 22</u>

Services for Young People

Priority	Every child in Haringey will have the best start in life.
Current Service Area	CYPS: Youth Services and Youth Offending Services
Reference	2

Impact on Residents	Outcomes
Modernised Services for Young People aligned to Early Help will enable families to access the services which will have the greatest impact on their outcomes	Positive impact on outcomes for Young People including reduction in anti-social behaviour, increased access to education and employment.
The Youth Offending Service (YOS) will focus on prevention and family work to ensure no adverse impact on anti-social behaviour and youth outcomes.	Positive impact on the number of Young People at risk of offending or not in education employment or training.

<p>Description of Saving or Investment</p> <p>There is no statutory requirement upon local authorities to deliver Youth services. Other comparable councils have already modernised their services; we plan to refocus our services to better meet local emerging needs.</p> <p>The proposal is to transform our offer for young people and the existing internally delivered model of Youth service and replace it with a model that responds to the Early Help ambitions, supporting Post 16 attainment as well as addressing emotional health and wellbeing and sexual health.</p> <p>We will also move to a more efficient service model for our Youth Offending Service.</p> <p>Across our Services for Young People, savings are expected to be delivered in a combination of the following :</p> <ul style="list-style-type: none"> - The integration of services and management for Youth and Youth Offending Services - Focus on strategic priorities including prevention and early intervention, aligned to the Early Help Model. - Making best use of our local communities' strengths and capacities to deliver against our shared priorities
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Key Policy Decisions	
What	When
A New Strategy for Young People	Feb-15

Financial Data		Workforce Data	
Base Data	£000		
Current budget	3,620	Employees	87
Savings	£000	Change in employees	
Year 1	1,700	Year 1	50
Year 2	400	Year 2	
Year 3		Year 3	
Total	2,100	Total	50

Public Health

Priority	1
Current Service Area	Public Health Children and Young People's
Reference	3

Description of Saving or Investment
<p>This budget includes commissioned prevention and early intervention programmes provided by various providers; NHS community services and voluntary organisations targeting 0 - 4 year olds and 5 - 19 year olds.</p> <p>The programmes focus on improving emotional health and wellbeing, reducing obesity, reducing teenage pregnancy and reducing substance misuse</p> <p>The 0-4 year old budget will be reduced by;</p> <ul style="list-style-type: none"> Utilising the offer of alternative provision (funded nationally) for similar service delivery. Working together with the Council's children's services, NHS providers, voluntary sector organisations and parents to implement universal delivery of the Healthy Child Programme from pregnancy to five years of age. <p>The 5 - 19 year old budget will be reduced by;</p> <ul style="list-style-type: none"> Working with schools and encouraging them to use their pupil premium to fund prevention programmes focussing on emotional health and wellbeing, obesity and healthy relationships healthy relationships, emotional health and wellbeing and obesity. Recommissioning of services with improved efficiency including school nursing.

Key Policy Decisions	
What	When
Award contract for redesigned school nursing service to support the Council's early help offer	Dec-15

Impact on Residents	Outcomes
Schools utilising the pupil premium for health improvement.	Improved health and wellbeing of children and young people
The school community will continue to benefit from a school nursing service.	The service will support the council's Early Help offer.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	1,646	Employees	
Savings	£000	Change in employees	
Year 1	196	Year 1	
Year 2	138	Year 2	
Year 3	376	Year 3	
Total	710	Total	0

Impact of Early Help

Priority	Every child in Haringey will have the best start in life.
Current Service Area	Area: Early Help- Family Support/ Families First/ Youth/ Early Years/ Public Health Saving delivered within Social Care
Reference	4

Description of Saving or Investment
<p>The future model for CYPS is based on the principle of intervening earlier to support families and prevent their need from escalating. This will be achieved through the implementation of a strengthened Early Help offer and pathway which will offer improved access to services offering help at the right place at the right time and in the right way.</p> <p>Effective Early Help will be key to achieving lower numbers of children entering the social care system and enable a shift of resources from more specialist services where the unit cost per child is much higher. The Early Help Pathway will also relieve pressure on social care as there will be capacity for needs to be met outside of social care including through support by other partners agencies and stronger coping skills within families.</p> <p>The increased effectiveness of Early Help will be delivered through:</p> <p>Implementation of the pathway; Commissioning based on needs analysis; Implementation of a performance framework and strengthened accountability</p> <p>A new operating model for Early Help, including optimising health visitors, school nursing, family centres. Development of the Universal Healthy Child Programme (to be piloted in two wards in Tottenham and then rolled out across the borough)</p>

Key Policy Decisions		
What	When	
Early Help model, aligned across service areas (i.e. Youth)	Mar-15	

Impact on Residents	Outcomes
Families will be supported earlier.	Reduction in the number of families requiring social care intervention as a result of targeted early help that meets their needs
Families will be supported to do more for themselves and to cope without reliance on statutory agencies in the future.	
	Better coping skills and confidence to do more for themselves.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	9,197	Employees	128
Savings	£000	Change in employees	
Year 1	200	Year 1	included in
Year 2	400	Year 2	New delivery model Social Care'!
Year 3	400	Year 3	
Total	1,000	Total	0

New delivery model for Social Care

Priority	Every child in Haringey will have the best start in life.
Current Service Area	CYPS: Social Care
Reference	5

Description of Saving or Investment

New service model for social care that is delivered as part of the whole system transformation of children's services. It takes into account the impact of an Early Help offer and shift of resources to Early Help as well as the improvements in practice to be delivered. Savings will only be delivered once we are confident that it is safe to reduce the size of social care based on a reduction in work needing statutory social care support, in conjunction with an early help offer.

Core assumptions are:

- 1) A demand reduction as a result of effective Early Help.
 - 2) Integration of teams within social care to enable a reduction in transition points within the child's journey
 - 3) A proportion of the social care budget would be transferred to Early Help to enable Child in Need cases to be supported by the early help pathway
 - 4) Concurrent workforce transformation
- Further enablers include the impact of optimising technology, practice improvement etc.
- 5) Additional savings to be delivered via internal improvements, including within the Fostering, Adoption and QA services as part of service improvements.

The development of the model is currently underway with implementation to be phased from 2015/16 and in place by 1 April 2017

The reduction of workforce is to be managed through reduction of agency staff and vacant posts.

Key Policy Decisions	
What	When
The whole system re-design of children's services	Mar-15

Impact on Residents	Outcomes
Children and families would have fewer changes of social worker	Improved outcomes for children enabled by single key relationship
Potential to reduce process time through service integration and productivity improvements	
Focus on work with families to address need, earlier and more intensively	Families needs addressed earlier

Financial Data		Workforce Data	
Base Data	£000		
Current budget	9,197	Employees	128
Savings	£000	Change in employees	
Year 1	180	Year 1	6
Year 2	1,290	Year 2	30
Year 3	1,100	Year 3	30
Total	2,570	Total	66

Looked After Children

Priority	Every child in Haringey will have the best start in life.
Current Service Area	Children in Care, Resources and Placements
Reference	6

Description of Saving or Investment

Evidence shows that outcomes for children and young people are better when they are able to remain safely within their family. We want to support children to remain in their families wherever possible. Over the next three years we will work to reduce the number of children who come into care, both through preventing families reaching the point of crisis and by providing alternative solutions to support them.

We will accommodate the children in our care, wherever possible in a Haringey foster placement so that we are better able to meet their needs locally. At present we are actively recruiting for foster carers and aiming to increase the number of carers by at least 30 per annum.

Finally we want to ensure that children are in care for as little time as possible, either enabled to return safely home, or in a long term home as a result of adoption or alternative arrangements.

Key Policy Decisions	
What	When
n/a	n/a

Impact on Residents	Outcomes
Foster carers will be better supported,	Reduced placement breakdown
	Improved placement outcomes.

Financial Data		Workforce Data	
Base Data	£000		
Current budget	25,100	Employees	200
Foster Carers			
Savings	£000	Change in employees	
Year 1	2,000	Year 1	30
Year 2	2,000	Year 2	30
Year 3	1,100	Year 3	30
Total	5,100	Total	90

nb -foster carers are not included in staff total

Special Educational Needs and Disabilities

Priority	Every child in Haringey will have the best start in life.
Current Service Area	Special Educational Needs & Children with Disabilities
Reference	7

Description of Saving or Investment

SEND is an area of significant reform which presents a number of opportunities for transformation.

SEND reforms set out in the Children & Families Act, along with the integration of services for children and young people with additional needs provide us with an opportunity to deliver more family focussed and localised offer of support to enable children to meet their full potential.

Families will instead be able to access alternative services, enabling more choice and flexibility via a personal budget. This will include us assessing the options for respite services.

We will also undertake re-procurement of the home to school transport service (benchmarking of unit costs has identified scope to reduce the cost of this provision -estimated at £200k per annum in year 2 and 3)

Impact on Residents	Outcomes
Greater choice for families with regards to the package of support available	CYP supported to achieve their potential

Base Data	Financial Data	Employees	Workforce Data
	£000		
Current budget	5,851		14
Savings	£000	Change in employees	
Year 1		Year 1	
Year 2	600	Year 2	up to 14
Year 3	900	Year 3	
Total	1,500	Total	up to 14

Key Policy Decisions	
What	When
Respite options appraisal including review of Haslemere	Jun-15

Enablers

Priority	Every child in Haringey will have the best start in life.
Current Service Area	CYPS
Reference	8

Description of Saving or Investment

As part of our transformation processes we will also carry out a review of systems and processes to ensure value for money. We expect to make a saving through better contract management to improve outcomes and reduce costs.

Impact on Residents	Outcomes
	Improved value for money from suppliers

		Financial Data		Workforce Data	
Base Data		£000			
Current budget				Employees	-
Savings		£000		Change in employees	
Year 1		250		Year 1	
Year 2		250		Year 2	
Year 3				Year 3	
Total		500		Total	0

Services to Schools (Reducing Subsidy)

Priority	1, 2
Current Service Area	Schools and Learning
Reference	9

Description of Saving or Investment

The proposed savings involve generating additional income from schools through increasing trading activity and providing high quality services
This will significantly reduce the level of General Fund subsidy over the period, and increase delegation of funding to schools
The targets assume that there will be approximately a 20% further contribution to the general fund by year 3 from Traded Services. These are likely to include:

Training and Development
School Improvement
Attendance and Welfare
Governor Services
Music Services
Admissions
Inclusion and Special Educational Needs support
Education Psychology
Schools HR

The approach to achieving the targets will be different in each service area, i.e. This does not mean an automatic price increase for schools.
It should be noted that if the income is not achieved then the proposal is to save the money through staff reductions which will deliver equivalent savings

Key Policy Decisions	
What	When
Schools Forum: Dedicated Schools Budget Strategy 2015-2018 (Not a Cabinet Decision)	Jan-15

Impact on Residents	Outcomes
Schools and Academies will be better supported through high quality services	Improved quality of services to schools at a reduced cost to the Council

Financial Data		Workforce Data	
Base Data	£000		
Current budget	2,215	Employees	215
Savings	£000	Change in employees	
Year 1	618	Year 1	
Year 2	657	Year 2	
Year 3	331	Year 3	
Total	1,606	Total	0

Pendarren

Priority	1,2
Current Service Area	Pendarren House
Reference	10

Description of Saving or Investment

Pendarren is an outdoor education facility in Wales, operated directly by Haringey and funded from fees and charges.

The Council currently contributes £220k each year through the General Fund.

The Council are also liable for expenditure on the building (e.g. £500k on a new boiler may be an additional cost in the short/medium term)

Given the scale of savings required and the risks to the Council from directly operating the facility, an options appraisal has been commissioned to consider future delivery models.

The options appraisal will look at a variety of options which will including leasing the business/property to another provider to manage or setting up an independent Trust.

Impact on Residents	Outcomes
An alternative provider/model will enable the continuation and development of the facility for the benefit of future generations of Haringey school children.	Improved and sustainable provision at a lower cost to the Council

Financial Data		Workforce Data	
Base Data	£000		
Current budget	220	Employees	12

Savings	£000	Change in employees	
Year 1	0	Year 1	0
Year 2	220	Year 2	up to 12
Year 3	0	Year 3	0
Total	220	Total	up to 12

Key Policy Decisions	
What	When
Options Appraisal.	Feb-15