

Dominic O'Brien,  
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To: All Members of the Overview and Scrutiny Committee

Dear Member,

Overview and Scrutiny Committee - Wednesday, 10th December, 2025

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:

**8. PREVIOUSLY APPROVED SAVINGS (PAGES 1 - 4)**

To receive an update on progress against savings under the remit of the Overview & Scrutiny Committee that were approved in previous years but are being implemented during the forthcoming MTFS period.

Yours sincerely

Dominic O'Brien,  
Principal Scrutiny Officer

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Directorate	Corporate Director	Cabinet Date	Service Area	Category	Description	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £'000
Corporate Non-service	Taryn Eves	Feb-25	Corporate Costs	Agreed Savings	Enabling Services Review - This proposal will review staff who provide enabling services support to the organisation to develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation.	(1,000)	(500)				(1,500)
Corporate Non-service	Taryn Eves	Feb-25	Corporate Costs	Agreed Savings	Procurement and Contract Management - -This project will be delivered as two workstreams. Workstream 1 will review all existing contracts to ensure value for money. Workstream 2 will put in place increased governance to ensure that for all new contracts all commissioning options have been considered, outcomes for residents offer value for money and are affordable and improve contract management arrangements of suppliers.	(3,000)	(3,000)				(6,000)
Corporate Non-service	Taryn Eves	Various	Corporate Costs	Agreed Savings	Previously agreed commercial income savings	(377)	(5)	0	0	0	(382)
Corporate Non-service	Taryn Eves	Various	Levies	Pressures	Levies including NLWA	3,542	2,220	4,226	6,232		16,220
Corporate Non-service	Taryn Eves	Feb-25	Corporate Costs	Pressures	Concessionary Fares based on September London Councils Estimates	1,749	4,322	5,816	7,264		19,151
Corporate Non-service	Taryn Eves	Various	Bank Charges	Pressures	Bank Charges 2% inflation continuation	22	22	23	23		90
Corporate Non-service	Taryn Eves	Feb-25	Use of Reserve	Pressures	Budget entry to build up strategic planning reserve	3,000	3,000	3,000	3,000		12,000
Corporate Non-service	Taryn Eves	Various	Salaries - Officer Staff	Pressures	Forecast Pay Inflation	6,000	3,630	3,701	3,776	0	17,107
Corporate Non-service	Taryn Eves	Various	Private Sector - Contractor	Pressures	Forecast Non Pay Inflation	3,053	2,090	983	1,006	0	7,132
Corporate Non-service	Taryn Eves	Various	Contingencies	Pressures	Increased General Contingency	10,000	10,000	10,000	10,000		40,000
Corporate Non-service	Taryn Eves	Various	Capital Financing	Pressures	Capital financing costs adjustments	3,019	5,460	2,000	2,000	0	12,479
	Taryn Eves	Various	Corporate Costs	Pressures	Other minor adjustments	10	810	10	11		841
					<b>TOTAL CORPORATE NON-SERVICE</b>	<b>26,018</b>	<b>28,049</b>	<b>29,759</b>	<b>33,312</b>	<b>0</b>	<b>117,138</b>

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Culture, Strategy and Communities	Jess Crowe	Feb-25	Human Resources	Service Pressures	HR contract inflation and Disclosure Barring Service (DBS) increases	46	22	22	22		112
Culture, Strategy and Communities	Jess Crowe	Feb-22	Legal & Governance	Service Pressures	Budget for undertaking Local Elections (n.b. Haringey does not make an annual revenue provision for the cost of local elections but requires one-off growth in the year of the election to cover estimated costs).	550	(550)				0
Environment & Resident Experience	Barry Francis	Feb-25	Corporate & Customer Services	Agreed Savings	Reduction in Housing Benefit accommodation costs through creation of a focused team dedicated to providing a more in-depth and ongoing assessment of Housing Benefit Supported Accommodation claims, to ensure high quality, appropriate and compliant supported housing is being provided to residents who need it.	(200)					(200)
Environment & Resident Experience	Barry Francis	Feb-25	Corporate & Customer Services	Other Adjustments	Reduction in previously agreed Housing Benefit growth (Increase in the budget for bad debts provision for housing benefit claims and review of those in receipt of housing benefit in supported accommodation).	(1,000)		(2,000)			(3,000)
Finance & Resources	Taryn Eves	Feb-24	Strategic Procurement	Agreed Savings	London Construction Partnership Income	(100)	(225)	(200)			(525)
Finance & Resources	Taryn Eves	Feb-24	Audit & Risk Management	Agreed Savings	Reduce cost of internal audit contract	(32)					(32)
Finance &	Taryn Eves	Feb-24	Capital Projects &	Agreed	Increase income from our commercial portfolio	(50)	(100)	(75)			(225)
Finance & Resources	Taryn Eves	Feb-25	Capital Projects & Property	Agreed Savings	Asset Management - Continuation of current projects to review all rent and lease agreements within the commercial portfolio and a further reduction in operational sites for the delivery of Council services. Savings will be generated through increased rental income and capital receipts from the routine disposal of sites which will reduce the need for borrowing to deliver the capital programme.	(450)	(300)				(750)

Directorate	Corporate Director	Cabinet Date	Service Area	Category	Description	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £'000
Finance & Resources	Taryn Eves	Feb-25	Digital & Change	Agreed Savings	Digital Transformation - Through the Digital Service staffing restructure and a new approach, we now have a team of developers who are developing a roadmap of digital opportunities across different directorates, already adding up to almost half of the current target of £2.8m. We can now propose going further with digital transformation savings for the Council, with a target of £2m per year for each of 2026/27 and 2027/28 from across the Council. These savings will ultimately be allocated out to the relevant services. <b><i>n.b. £2m 2026/27 now re-profiled into 2028/29.</i></b>	0	(2,000)	(2,000)			(4,000)
Finance & Resources	Taryn Eves	Feb-25	Capital Projects & Property	Other Adjustments	Strategic Asset Management Team - restructure in 2021 created this team, which was funded through one off reserves and flexible use of capital receipts (FUCR). Delivery of the improvement plan continues and 25/26 will continue to be funded by FUCR. Base budget requirement assumed for 2026/27 onwards+	1,000					1,000
Finance & Resources	Taryn Eves	Feb-24	Digital & Change	Other Adjustments	Additional essential IT and digital costs to protect against cyber security and licensing costs	30					30
Finance & Resources	Taryn Eves	Feb-22	Capital Projects & Property	Service Pressures	School Landlord functions - Time limited funding for Asbestos Surveys in the School estate no longer required.	(30)					(30)
Finance & Resources	Taryn Eves	Feb-23	Digital & Change	Service Pressures	LIFT (Low Income Family Tracker) System contract costs reducing	(38)					(38)
					<b>TOTAL SERVICE RELATED</b>	<b>(274)</b>	<b>(3,153)</b>	<b>(4,253)</b>	<b>22</b>	<b>0</b>	<b>(7,658)</b>
Various	Various	Various	Various	Management Actions	<b>TOTAL MANAGEMENT ACTIONS</b>	<b>(1,067)</b>	<b>(769)</b>	<b>(610)</b>	<b>0</b>	<b>0</b>	<b>(2,446)</b>
<b>TOTAL AGREED BUDGET CHANGES</b>						<b>24,677</b>	<b>24,127</b>	<b>24,896</b>	<b>33,334</b>	<b>0</b>	<b>107,034</b>

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