

2025/26 PROPOSED SAVINGS

Cross Council - Savings

Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Enabling Services Review</u> <i>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.</i>	All	160,000	(1,000)	(1,000)	(500)	-
<u>Procurement and Contract Management</u> <i>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.</i>	All	600,000	(3,000)	(3,000)	(3,000)	-
<u>Staffing Efficiencies</u> <i>Staffing budgets in the Council chargeable to the General Fund amount to c.£160m. All Directorates are required to deliver a 5% reduction in their staffing budget from 2025/26. Recognising all services are different, there is no single approach and instead Directorates will use a range of tools, including:</i> <ul style="list-style-type: none"> <i>Implementing a vacancy rate and/or reducing vacant posts.</i> <i>Reducing use of agency workers.</i> <i>Review of spans and layers of control to reduce management overheads.</i> <i>Service efficiencies resulting in fewer employees being required.</i> 	All	160,000	(8,560)	-	-	-

Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Asset Management</u> <i>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.</i>	Cllr Gordon	11,000	(350)	(450)	(300)	
<u>Income Generation</u> <i>Review across all services to identify commercial opportunities to expand existing income sources and new opportunities, with a focus on attracting external funding, charges reflecting the true cost of services and improving collection of income whilst also protecting those at risk of financial hardship.</i>	All	N/A	(500)	-	-	-
TOTAL			(13,410)	(4,450)	(3,800)	0

Culture, Strategy and Engagement- Service Specific Savings

Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Digital Transformation</u> <i>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. We are also already reducing the cost of our digital estate through contract and licence reductions and can propose a further £200k for 2025/26, to come from Digital Service budgets.</i>	Cllr Carlin	6,000	(200)	(2,000)	(2,000)	-
<u>Culture</u> <i>Review discretionary culture budgets, which support cultural organisations in the borough through grant funding and commissioning to deliver the Council's civic and cultural programmes. Any potential impacts will be carefully managed and phased towards the end of the MTFS period to allow time to plan for mitigations and development of alternative funding streams.</i>	Cllr Arkell	2,443	(25)	-	(100)	(125)
<u>New Local Membership</u> <i>The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of other Councils with shared aspirations and values and a number of events each year which officers have attended. However, membership is not essential.</i>	Leader	20	(20)	-	-	-

Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Residents Survey</u> <i>We currently undertake a formal, independent residents survey every three years. This is the only resident research we do and which is undertaken by a specialist polling company from a representative sample of residents. The cost of the survey is approximately £75,000. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k pa) and in future a business case would need to be made during the budget round for the resources to undertake a residents survey.</i>	Leader	25	(25)	-	-	-
<u>Digital - Service Desk</u> <i>Efficiencies have already been made in the way the internal Digital Service desk is run as part of a major restructure of the Digital Service to deliver savings this year, however a review has identified additional measures to reduce staff demand on the service desk further. Most queries are to do with forgotten passwords or problems with the remote VPN security system so changing our approach to password management and using the Microsoft integral VPN rather than our current separate system should reduce demand significantly and enable a saving to be made.</i>	Cllr Carlin	600	(100)	-	-	-
<u>Registrars</u> <i>Statutory fees that we can charge for Registrar Services have increased. The full impact of the increased fees will be seen in 2024/25 and if the current level of demand remains, an additional £90,000 of income will be achieved annually.</i>	Cllr Carlin	(532)	(90)	-	-	-
TOTAL			(460)	(2,000)	(2,100)	(125)

Adults Health & Communities – Service Specific Savings

Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Connected Care Review</u> <i>To review the delivery model for the Connected Care Service to identify alternate options for enhanced service offer and sustainability, selecting and implementing the most appropriate model to ensure this vital service best meets the needs of residents and is sustainable.</i>	Cllr das Neves	200	49	(879)	(35)	-
<u>Day Opportunities – Commissioning Review</u> <i>To undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.</i>	Cllr das Neves	7,500	0	(100)	(300)	(450)
<u>Integrating Connected Communities</u> <i>Further development of the Adult Social Care locality model and prevention approach: there is an opportunity to integrate the Connected Communities model and rationalise resources across the directorate.</i>	Cllr das Neves	750	(700)	-	-	-
<u>Housing Related Support Contract Savings</u> <i>A review of contract provision across Housing Related Support has enabled a proposal of multiple lower value savings opportunities. These will be achieved by natural wastage (pausing recruitment or not recruiting to vacant posts), streamlining service delivery, exploring options for consolidating office space usage by commissioned services and ceasing delivery of small value contracts where we have clear data to show low utilisation rates.</i>	Cllr Williams	10,600	(412)	-	-	-
TOTAL			(1,063)	(879)	(35)	-

Environment and Resident Services – Service Specific Savings

Description	Cabinet Member	Budget impacted	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Parking Fees & Charges</u> <i>Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.</i>	Cllr Chandwani	22,425	(500)	-	-	-
<u>Parking services optimised efficiency</u> <i>A review of parking operations to optimise efficiency levels through increase use of technology and changes to deployment plans</i>	Cllr Chandwani	22,425	(300)	-	-	-
<u>Reduction in Housing Benefit accommodation costs</u> <i>Creation of a focused team dedicated to providing a joined-up assessment of Housing Benefit Supported Accommodation and the criteria for successful claims, so that it is consistent with neighbouring authorities.</i>	Cllr Chandwani		(200)	(200)	-	-
<u>Leisure service means tested discounting</u> <i>Introduce means tested discounting for Leisure Centre memberships and services to ensure access to fitness and leisure is open to all. This replaces the current blanket discount for all customers aged 65 and over but opens up discounts to disabled young people and those on low incomes.</i>	Cllr Arkell	1,837	(200)	-	-	-
<u>A range of Management actions:</u> <ul style="list-style-type: none"> • Directorate service review (£167,000) • Review of Council Tax Reduction Scheme (£2m) • Street Lighting - reduced energy costs (£67,000) • Reduction in cost of Out of Hours contract savings (£80,000) • Parking visitor voucher storage savings (£300,000) 	Cllr Chandwani	1,895 34,900 1,263 110 6,795	(2,614)	-	-	-
TOTAL			(3,814)	(200)	-	-

Children's Services and Education – Service Specific Savings

Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
<u>Pendarren House</u> <i>This proposal is for Pendarren Activity Centre to become fully self funded and therefore reduce the Council's contribution.</i>	Cllr Brabazon	25	(25)	-	-	
TOTAL			(25)	-	-	