

Savings Tracker

Saving proposal	2025/26-2028/29				Panel
	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	
The proposal and associated investment relates to additional income generated through the London Construction Programme (LCP), which is hosted by Haringey Council and managed by Strategic Procurement. The LCP will establish a new suite of pan-London frameworks and dynamic marketplaces in the construction sector (replacing the current ones), which generate revenue when used by other public sector bodies.	0	100	225	200	The main Overview & Scrutiny Committee
Apply charges for non LCP Dynamic Market Places 0.5% - 1% on c£40m of spend. Would include social care related categories. Can only be applied from 2025/26 due to Procurmeent Act not being in force until October 24	200				The main Overview & Scrutiny Committee
CE Snr Savings	250				The main Overview & Scrutiny Committee
Increase Director of Finance charge to HRA					The main Overview & Scrutiny Committee
Digital Transformation Savings	100				The main Overview & Scrutiny Committee
Open Banking					The main Overview & Scrutiny Committee
Digital Transformation Savings	337				The main Overview & Scrutiny Committee
Digital Transformation Savings (Balancing)	(141)				The main Overview & Scrutiny Committee
Libraries - Re-imaging our Libraries offer for a better future.					The main Overview & Scrutiny Committee
Additional commercial advertising opportunities *	50	5	5		The main Overview & Scrutiny Committee
Self-Service Technology in Libraries	304	372	0	0	The main Overview & Scrutiny Committee
Applications & infrastructure review	200	50	0	0	The main Overview & Scrutiny Committee
D&C Restructure	205	75	0	0	The main Overview & Scrutiny Committee

Savings Tracker

	2025/26-2028/29				
Saving proposal	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	Panel
Expansion of digital advertising	35	0	0	0	The main Overview & Scrutiny Committee
Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	20	0	0	0	The main Overview & Scrutiny Committee
Jean will undertake an internal 12 month secondment from Jan 2024 to Dec 2024. Total saving c£100k across 23/24 and 24/25. Spending would revert to current level in 25/26.	(75)	0	0	0	The main Overview & Scrutiny Committee
We would not take any more graduates; the saving would be delivered over two years as our existing graduates complete their two year placements. The employee currently spending some of their time supporting NGDP would focus on apprenticeships instead.	150	0	0	0	The main Overview & Scrutiny Committee
Appoint a specialist Head Commercial Operator to identify opportunities and develop a strategy to enhance income generation from our assets (requires investment)	250	0	0	0	The main Overview & Scrutiny Committee
Convert static advertising to digital, introduce smaller high street advertising, deliver more large format digital advertising sites, develop SME offer for marketing design & print (resource to develop already included in first round of MTFS but income not included)	150	0	0	0	The main Overview & Scrutiny Committee
Customer Services & Libraries Service Reviews	160	0	0		The main Overview & Scrutiny Committee
Events Income Increases	25	25	25	25	The main Overview & Scrutiny Committee
Crematorium Lease and Parks Property increases	14	19	19	19	The main Overview & Scrutiny Committee
Small Green Space Improvement Programme	50	0	0	0	The main Overview & Scrutiny Committee

Savings Tracker

	2025/26-2028/29				
Saving proposal	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	Panel
New River Sports Centre - Net cost Reduction	40	34	26	17	The main Overview & Scrutiny Committee
Bring in house football pitch bookings	3	0	0	0	The main Overview & Scrutiny Committee
Introduction of dog walking licences for 4 or more dogs	2	1	0	0	The main Overview & Scrutiny Committee
New product lines for Fusion car parks - bus drivers and CONEL staff	5	0	0	0	The main Overview & Scrutiny Committee
Evening rental to Bernie Grants Arts Centre	5	0	0	0	The main Overview & Scrutiny Committee
Long term lease on Parks Vehicles	6	0	0	0	The main Overview & Scrutiny Committee
Licensing of fitness trainers and companies operating in parks	3	0	0	0	The main Overview & Scrutiny Committee
Reintroduce Tennis Court Charging	10	5	0	0	The main Overview & Scrutiny Committee
Review of Parks Workshop function to reduce costs	30	0	0	0	The main Overview & Scrutiny Committee
Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	20	20	20	0	The main Overview & Scrutiny Committee
Convert Markfield sports area to 3G AWP and establish a further AWP at another site	0	25	35	0	The main Overview & Scrutiny Committee
Events in parks	50	50	0	0	The main Overview & Scrutiny Committee
Use more of Finsbury Park income for core council cost of running park	50	0	0	0	The main Overview & Scrutiny Committee
Total	2,508	781	355	261	