

Appendix 3

Cross Council - Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	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)	(1,000)	(500)	0
11-Feb-25	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)	(3,000)	0
11-Feb-25	Staffing Efficiencies - 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: <ul style="list-style-type: none"> Implementing a vacancy rate and/or reducing vacant posts Reducing use of agency workers Review of spans and layers of control to reduce management overheads Service efficiencies resulting in fewer employees being required 	(8,560)	0	0	0
11-Feb-25	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.	(350)	(450)	(300)	0

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Income Generation 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.	(500)	0	0	0
TOTAL		(13,410)	(4,450)	(3,800)	0

Adult Health & Communities, Adult Social Care - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(1,222)	(677)	(724)	(1,220)
11-Feb-25	Connected Care Review - 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.	49	(879)	(35)	0
11-Feb-25	Integrating Connected Communities - 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.	(700)	0	0	0
11-Feb-25	Housing Related Support Contract Savings - 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.	(412)	0	0	0
11-Feb-25	Day Opportunities – Commissioning Review - To undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	0	(100)	(300)	(450)

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.	(181)	(550)	(250)	(250)
11-Feb-25	Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	(100)	(250)		
11-Feb-25	Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This proposal assumes savings of 10-15% applied as contracts are re-procured			(380)	
11-Feb-25	Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	(400)	(600)		
TOTAL		(2,966)	(3,056)	(1,689)	(1,920)

Adult Health & Communities, Housing Demand - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	More Cost-Effective Sources of Temporary Accommodation (TA)- The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recoup within housing benefit rules.	(2,600)	(2,600)	(1,300)	
TOTAL		(2,600)	(2,600)	(1,300)	0

Environment and Resident Services - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
07-Feb-23	Savings and Efficiencies 2023	(363)	(13)	(63)	(19)
06-Feb-24	Savings and Efficiencies 2024	(896)	(920)	(1,194)	(867)
11-Feb-25	Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	(500)	0	0	0
11-Feb-25	A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	(300)	0	0	0
11-Feb-25	Reduction in Housing Benefit accommodation costs 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.	(200)	(200)	0	0
11-Feb-25	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.	(200)	0	0	0
11-Feb-25	A range of Management actions: <ul style="list-style-type: none"> • Directorate service review (£167,000) • 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) 	(614)	0	0	0
11-Feb-25	Leisure Insourcing: The saving is equivalent to a reduction in new posts of approximately 10 FTEs	(100)	0	0	0
TOTAL		(3,173)	(1,133)	(1,257)	(886)

Environment and Resident Experience – Savings against Council Tax

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(2,000)	0	0	0
11-Feb-25	Council Tax Reduction Scheme (CTRS) review	(2,000)	0	0	0
TOTAL		(4,000)	0	0	0

Finance, Procurement & Audit - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(300)	(100)	(225)	(200)
TOTAL		(300)	(100)	(225)	(200)

Chief Executive Officer - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(250)			
TOTAL		(250)	0	0	0

Culture, Strategy and Engagement - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
07-Feb-23	Savings and Efficiencies 2023	(50)	(5)	(5)	0
06-Feb-24	Savings and Efficiencies 2024 (n.b. an element of this saving figure will be combined with the council wide £500,000 income generation review target and ultimately delivered through this wider programme of work)	(1,435)	(497)	0	0
11-Feb-25	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. 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.	(200)	(2,000)	(2,000)	0
11-Feb-25	Culture - 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.	(25)	0	(100)	(125)
11-Feb-25	New Local Membership - 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.	(20)	0	0	0

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Residents Survey - 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 resident's survey.	(25)	0	0	0
11-Feb-25	Digital - Service Desk - 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.	(100)	0	0	0
11-Feb-25	Registrars - 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.	(90)	0	0	0
TOTAL		(1,945)	(2,502)	(2,105)	(125)

Placemaking and Housing - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
09-Feb-21	Savings and Efficiencies 2021	(70)	0	0	0
06-Feb-24	Savings and Efficiencies 2024	(798)	(635)	(735)	(685)
TOTAL		(868)	(635)	(735)	(685)

Children's - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(860)	(320)	(365)	(50)
11-Feb-25	Pendarren House - This proposal is for Pendarren Activity Centre to become fully self-funded and therefore reduce the Council's contribution.	(25)	0	0	0
TOTAL		(885)	(320)	(365)	(50)