

Saving Proposal

Business Planning / MTFs Proposal 2026-2031

Appendix 3a.1

Title of Proposal:	Leisure Commercialisation		
Directorate	Environment and Resident Services	Responsible	Barry Francis / Zoe Robertson
Cabinet Member	Emily Arkell	Scrutiny Committee	Climate, Community Safety & Environment Scrutiny Panel
Affected Service:	Leisure Services	Contact / Lead Officer:	Zoe Robertson / Simon Farrow

Value of the budget impacted	£7m
Type of Saving	Income Generation

Leisure Services were insourced in October 2024. The insourcing was supported by £800k revenue growth which assumes an operating model including full staffing and increased income. Current operations are broadly delivering on budget through non-recruitment to vacant posts (pending restructure).

The service is now in a period of stabilisation and transformation and has a commercialisation plan in place (which has been reviewed and verified by 31Ten). The commercialisation plan sets out multiple approaches to growing the service and income/memberships whilst delivering on existing MTFs commitments (pricing review) and meeting the target operating model. This is expected to take three years to realise and assumes a £8m income target for the service.

This further proposal is to increase the commercialisation of the centres again and generate additional income to release further savings through income generation in 2028/29 and 2029/30. Further capital investment may be required as investment in facilities is directly linked the ability to increase footfall and memberships.

Description of Option (external, if different from above):

Further analysis of saving potential is required as new Corporate Property Model (from April 25) includes responsibility for energy - so investments/savings related to energy efficiency will no longer be realised in the Leisure Services budget.

Financial Benefits Summary

Please complete sheet "Financial Benefits Detail" outlining indicative financial benefits information plus any **initial one-off** investment costs. The summary information will automatically populate the tables below.

Revenue Impacts	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
<i>All figures shown on an incremental basis</i>						
New net additional savings (shown as negative)	0	0	(250)	(250)	0	(500)

Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	No
Does it require a Member decision in addition to	No

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total FTEs
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	Yes	Details	
Is there a Property interdependency?	Yes	Details	FM and Capital Projects
Is there a Procurement interdependency?	Yes	Details	
Are there any other interdependencies?	Yes	Details	HR and back office support
Are there any other interdependencies?	No	Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	Yes	Details	Leisure Transformation
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	2028/29
Is there an opportunity for implementation before April	No		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
There is a risk that the existing income target cannot be met	M	M	Commercialisation Plan in place
Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all proposals at Stage 1.			The Leisure Service has a full EqIA in place
EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			

Title of Proposal:	CCTV income generation		
Directorate	Environment and Neighbourhoods	Responsible Director/Head of Service	Eubert Malcolm/Mark Wolski/Deborah McManamon
Cabinet Member	Councillor Ovat	Scrutiny Committee	
Affected Service:	Community Safety	Contact / Lead Officer:	Mark Wolski/Adam Browne/Deborah McManamon

Value of the	Income Generation
Type of Saving	Commercialism

Information LBH receives c 120 applications from insurance companies for CCTV images/footage per annum. There is no current arrangement for charges. Financial Implications Councils CCTV charges vary from, search only, search + images and search + stills, search + moving imagery. Provision of stills/imagery vary from £50 to £500 dependent on authority Estimated demand @ 120 per annum, although not all enquiries will equate to a full charge if no footage is located Upper end estimate £350 non-reundable search fee + £400 stills provision Implementation Details 1) Project initiation - benchmark - id stakeholders 2) Research and analysis - Legal Review/Stakeholder consultation (internal/external) 3) Policy development - fee structure - exemptions - develop terms and conditions (SLA) 4) Approval and Governance - to relevant council committee - any public consultation Note: Whilst the CCTV Team collate the evidence and conduct the search the income generated will be assigned to the Information Governance Team as budget holders for this saving Note: Initial figures have not taken into account other CCTV systems of council, just public space Note: There will be investment of circa £20k required to establish a payment mechanism for customers
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Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any **initial one-off** investment costs.

The summary information will automatically populate the tables below.

Revenue Impacts	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings (shown as negative)	(48)					(48)

Initial One-Off Investment Capital Costs	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	20	-	-	-	-	-

Is this a change in Council policy (Y/N)	Yes
Does it require a Member decision in addition to the budget report? (Y/N)	

Add in FTE (post) number changes by year (both additions and deletions)	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	FTE	FTE	FTE	FTE	FTE	FTEs
Nos (FTEs)						

Interdependencies		
What other services are needed to support delivery? (exclude		Details
Is there a Digital interdependency?		Details
Is there a Property interdependency?		Details
Is there a Procurement interdependency?		Details
Are there any other enabling services interdependencies?		Details
Are there any other interdependencies (not otherwise listed)?		Details

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?		Details
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2025? Y/N ;	no		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
That there is not a sufficient amount of demand	H	L	The levels of demand have been based on actuals provided by the Information Governance Team
Delays to the implementation of a payment system	H	M	Priorisation for income generating digital schemes and/or alignment with other council payment routes

Has the EqIA Screening Tool been completed for this proposal?	Yes
EqIA Screening Tool	
What mitigations will be taken to minimise negative equity impacts (if relevant)?	
Is a full EqIA required?	Screening tool indicates full EqIA is not required
Full EqIAs to be undertaken at Stage 2	

Title of Proposal:	Optimised Environmental Enforcement		
Directorate	Environment and Neighbourhoods	Responsible Director/Head of Service	Beth Waltzer
Cabinet Member	Cllr Chandwani	Scrutiny Committee	
Affected Service:	Environment - Waste and Waste Enforcement	Contact / Lead Officer:	Beth Waltzer

Value of the budget impacted	£100k
Type of Saving	Efficiency

The Council recently enhanced its environmental enforcement presence in the borough (Feb 25) through the award of a 12 month contract (plus a possible 12 month extension) to Kingdom LA for environmental enforcement officers to complement the Council's internal team. The contract primarily focuses on enforcement of litter and fly tipping but with options to include further legislation relating to environmental, highways or street trading enforcement if required. This was implemented following significant engagement with the community where 96% of residents were in favour of imposing fines to fly-tippers, while 94% supported penalties for littering and dog fouling. Local businesses and community organisations also voiced their concerns, with 83% backing fines to combat fly-tipping.

A corresponding MTFs target of £100k was agreed in 2024/25 to reflect the performance of the additional officers employed in relation to issuing fixed penalty notices. Based on performance to date, it is anticipated that a further £50k p.a over the two year contract period is achievable (£50k 2025/26 and £50k 2026/27) - **NB 2026/27 will be subject to contract extension agreement and 2027/28 is subject to a new contract in place**

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any **initial one-off** investment costs. The summary information will automatically populate the tables below.

Revenue Impacts	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £000s
<i>All figures shown on an incremental basis</i>						
New net additional savings (shown as negative)	(50)	0	0	0	0	(50)

Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	
Does it require a Member decision in addition to the budget	No

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	Total FTEs
Nos (FTEs)						-

Interdependencies

What other services are needed to support delivery? (exclude enabling services, these are listed separately below)	Waste and waste enforcement team	Details	To maximise effectiveness of patrols, the team and the waste contractor must provide intel on fly tipping and litter hotspots. Contract management is also key from this team in terms of maximising performance
Is there a Digital interdependency?	No	Details	
Is there a Property interdependency?	No	Details	
Is there a Procurement interdependency?	Yes	Details	Contract extension is yet to be agreed for 2026/27
Are there any other enabling services interdependencies?		Details	
Are there any other interdependencies (not otherwise listed)?		Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	Details	
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2025? Y/N ; any	N/A		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Performance is lower than expected	H	L	Intelligence is provided to the contractor via the internal enforcement team and the waste contractor on litter and fly tipping hotspots. Robust contract management is in place
Contract is not extended into second term	H	M	Demonstrating the positive impacts of the work to tackle environmental crimes

Has the EqIA Screening Tool been completed for this proposal?	Yes as part of the contract award
EqIA Screening Tool	
What mitigations will be taken to minimise negative equality impacts (if relevant)?	See EQIA
Is a full EqIA required?	
Full EqIAs to be undertaken at Stage 2	

Title of Proposal:	Digital on-boarding push		
Directorate	Environment & Neighbourhood	Responsible Corporate Director/ Director:	Barry Francis, Kari Manovitch
Cabinet Member	Seema Chandwani	Scrutiny Committee	Overview & Scrutiny Committee
Affected Service:	Environment & Resident Experience - Tackling Inequality	Contact / Lead Officer:	Greg Osborne

Value of the budget	£24,000
Type of Saving	Efficiency
Description of Option (internal):	
Media campaign to increase the awareness of the Digital services available for Revenues and Benefits - self-service and speed of administration. Push to increase number of e-billing accounts using existing email addresses held against council tax accounts. There are 114,963 Council Tax accounts, 81,838 that do not use e-billing. E-billing is a faster and more secure method of providing up to date information on changes. On the system there are 79,966 number of emails on live accounts that do not use E-billing – only 33,125 use e-billing. The savings for the authority are generated through reduction in printing and postage. On average 114,447 paper notifications are sent to households each year. In comparison 31,410 E-billing notifications A 40% uptake in e-billing would lower the reliance on printing and postage by 45,779 documents and this equates to £39,828 saving at £0.87 per letter average. The cost of the exercise includes: •Comms – notification of the approach and raise awareness of e-billing – opt in/out •System development – updating notification methods via automation •Increased workload stimulated through comms campaign. Additional benefits Increase awareness and sign-up to digital services within Revenues and Benefits. Automated forms reducing workload on staff, reducing the backlog and mitigating against repeat contact for single notifications. Achieved through Comms push, strategic targeting on social media and wider reach through refreshed campaign. The strategy is raising the profile of existing touch points for customers to self-serve and submit changes, updates and payment methods offered within the Revenues and Benefits services. Data from a previous campaign will assist in ensuring the target audience is engaged appropriately. docx icon Report-My account campaign.docx The spend, est. £12,000, would consist of a budget to design and deliver messages out across various media, in collaboration with the Haringey Comms team on social media, targeting known receptive demographics or areas which could benefit the most. The message will be raising awareness of the on-line self-service, containing the links to the associated landing pages already in place. The expectation is for a 5-6 month duration with increased uptake of 20 new customers per month - each of whom would use the e-form, which automates administration. This reduces impact and pressure on the customer service team, Council Tax & Benefits teams - estimated to equate to 0.5 FTE officer within the service – c£24,000. The alternative options exist within the partnership chosen to deliver the campaign and content design. The cost comparison and delivery are proven with the potential partner CAM. Measurement of success will consist of number of Impressions (notifications sent out to targeted areas), the engagements which came from the impressions and clicks on the notifications across the numerous media options. There will be a measure of costs per clicks for the financial expenditure measure and number of uplift in digital usage related to the campaign - which will be converted into officer administration time saved. This directly links the corporate theme of resident experience and enabling success + place and economy. Financial Implications outline - Require cost centres for this – direction requested - This relied on existing systems and software which is being underutilised. Additional considerations where not deemed a requirement during the scoping process.	
EXTERNAL Description of Option	
Media campaign to increase the awareness of the Digital services available for Revenues and Benefits - self-service and speed of administration.	

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any initial one-off investment costs.

The summary information will automatically populate the tables below.

Revenue Impacts	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000	£000	£000s
New net additional savings (shown as negative)	(51)	0	0	0	0	(51)

Initial One-Off Investment Capital Costs	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000s	£000s	£000s	£000	£000	£000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	No
Does it require a Member decision in addition to	No

Add in FTE (post) number changes by year (both additions and deletions)	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	FTEs	FTEs	FTEs	FTE's	FTE's	FTEs
Nos (FTEs)						-

Interdependencies

Is this a cross cutting proposal		Details	No
Is there a Digital interdependency?		Services impacted	
		Details	This will require links to digital services and e-forms (Govtech) being maintained. Data capture and monitoring
Is there a Property interdependency?		Details	No
Is there a Procurement interdependency?		Details	No
Are there any other interdependencies?		Details	Comms and stakeholders - CAM
Are there any other interdependencies?		Details	

Link to other funding sources (e.g. links to the Capital Programme, HRA, external Funding, S106, CIL etc - add rows if required)

Links to other funding sources		Details	No
Links to other funding sources		Details	No

Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY	01/08/2025	Est. completion date for implementation DD/MM/YY	31/12/2025
Is there an opportunity for implementation before April	Yes		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Inability to deliver against key aims of Opportunity	L	L	Early closure would reduce cost
Inability to deliver grant-funded commitments	L	L	Low level commitment in isolation
Disinvestment in Inclusive Economy means inability to take	M	M	"underutilised systems and direction to improve" new approach

Has the EqIA Screening Tool been completed for this proposal?	
EqIA Screening Tool	Yes
What mitigations will be taken to minimise negative equality impacts (if relevant)?	No identified negative impacts
Is a full EqIA required?	No

New Capital Project

Project Name request	Moselle Brook Major Repair Works (Phase 1), Tottenham High Road, N17		
Sponsor	Eubert Malcolm Director of Resident Experience	Sponsoring Directorate	Environment & Resident Experience
What is the estimated cost of the request?	Phase 1 - £1,100,000		

Project proposal	The Moselle culvert plays a critical role within the Borough in managing surface water flooding, and it runs from Highgate to Tottenham with much of the length designated by the Environmental Agency (EA) as a main river. Although main rivers are managed by the EA, they deem the maintenance of the rivers to be the responsibility of the landowners through which they run (riparian owners). Some of the length of this culvert is within the public highway and that includes Tottenham High Road, where a partial collapse has occurred. The partial collapse in 2024 of this culvert occurred outside 785 High Road, Tottenham, N17 and this led to a survey inspection that has identified the culvert as being in a poor condition. As a result of this partial collapse, the Council instigated traffic management interventions to prevent further collapse where the culvert is located within the carriageway. This temporary traffic management is in place until some local permanent work is carried out. The traffic control measures reduce vehicle loads on weak sections of culvert. Site inspections and assessment of the culvert have been attempted from the High Road junctions with White Hart Lane to Scotland Green. However, tactile surveys were impossible in some sections, due to high water levels. Only the northern section (from chainage zero to 180m) could be properly surveyed, and some areas could only be surveyed by drone, and some areas were inaccessible. Chainage 180m to 977m requires cleaning for the surveys to be completed. The incompletely surveyed section equates to that between the junctions of Whitehall Street and Scotland Green and further survey/cleansing works are currently planned for July or August 2025. Recommendations for culvert repairs have been made by a consultant appointed by the Council. The recommendation for the 785 High Road location is for culvert repairs to be carried out immediately. There are recommended repairs to other areas within 12 months, using culvert lining and spot repairs of brickwork. <u>Temporary Traffic Management</u> to date are in a number of locations. The traffic management will be in place until permanent culvert repairs are carried out. Costs for permanent repairs are to be finalised once the detailed designs can be completed. <u>Current estimated Costs for future works</u> are around £20k per linear metre of culvert, equating to £1.1million for the anticipated minimum requirement of 50 linear metres outside 785 High Road. This is referred to as Phase 1. However, currently there are around ten areas where repairs are recommended, and the Major Projects Team estimates the total cost of these to be another £1,000,000 and may be subject to further bids for capital funding. There may potentially be further repairs recommended once the survey report has been fully analysed.
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What are the impacts of this proposal not proceeding?	The area of collapse of the Moselle Culvert collapse outside 785 High Road would not be repaired and the temporary plating over the collapse and traffic management would need to remain. Potential further damage to the culvert would not be prevented. Continuation of traffic management measures would need to remain at the High Road junctions with Moselle Place, Brereton Road, Whitehall Street and Ruskin Road to prevent overloading of the Moselle Brook. Haringey borough is subject to fluvial flooding from the River Lee, Pymmes Brook and Moselle Brook. The borough is particularly at risk from flooding along its eastern edge due to the River Lee and Moselle Brook. Progressive collapse of the Moselle Brook along the High Road is likely if the strengthening works are not carried out and this will lead to major traffic disruption and flooding in the area and possible consequential claims against the borough from 3rd parties. Continuation of temporary traffic management measures will be costly and reduce the network's capacity.
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Statement of Need Form

Project Title	Tree planting Capital Bid 2025-26		
Service	Environment & Resident Engagement	Sponsor	Barry Francis

Project Proposal	The current position on capital scheme 328 (Street and Greenspace Greening Programme) is that we have £75k for 25/26 and £75k for 26/27. The Council has made a commitment to plant 10,000 new trees before 2030. Since the commitment was made, we have planted 6,000. External funding grants received in 2023 and 2024 for new tree planting have included maintenance grants for 3 years post planting. However, under our tree sponsorship scheme, some sponsors only pay a contribution towards a new tree being planted and we need to match that with planting and irrigation costs. Approx 50% of sponsors agree to water the tree themselves, however, we do still need to match fund the planting costs. Proposal for an additional £50,000 to support bids for external funding which normally include the cost for 3 years maintenance post planting
What are the impacts of this proposal not proceeding?	This would protect our resident sponsorship scheme and provide for a greater level of public satisfaction as the tree-planting programme could continue to plant increased numbers of trees in Haringey to meet our commitments in terms of the number of trees planted and canopy cover increases.