

[illegible]

| Directorate                       | Corporate Director | Cabinet Date | Service Area                  | Category          | Description   | 2026/27<br>£'000 | 2027/28<br>£'000 | 2028/29<br>£'000 | 2029/30<br>£'000 | 2030/31<br>£'000 | Total<br>£'000 |
|-----------------------------------|--------------------|--------------|-------------------------------|-------------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
| 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)          |

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|------------------------------------|--------------------|--------------|-----------------------------|--------------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
| 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> |