Appendix 2 – Savings and Management Actions Agreed in Previous Budget Reports

Summary

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	(466)	(183)				**(648)**
Adult & Social Services	(1,977)	(2,395)				**(4,372)**
Housing Demand	(2,222)	(512)	(490)			**(3,224)**
Culture, Strategy and Communities	(124)	(125)				**(249)**
Environment & Resident Experience	(1,227)	(1,136)	(250)			**(2,613)**
Finance & Resources	(3,260)	(2,885)				**(6,145)**
Corporate Budgets	(3,565)					**(3,565)**
Total	**(12,841)**	**(7,236)**	**(740)**			**(20,816)**

Children's Services

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Care Leavers Accommodation	(31)					(31)	CYPS
Agreed Savings	Introducing specialist foster carer allowances to attract and increase number of foster carers	(70)	(20)				(90)	CYPS
Agreed Savings	Review of John La Rose Bursary	(15)					(15)	CYPS
Agreed Savings	Staff savings from a restructure of management across the Directorate	(300)					(300)	CYPS
Agreed Savings	Youth Services reduction	(50)	(50)				(100)	CYPS
Agreed Savings Total		**(466)**	**(70)**				**(536)**	
Agreed Management Efficiencies Total			(113)				(113)	
Overall Total		**(466)**	**(183)**				**(648)**	

Adult & Social Services

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Connected Care Service Review	(35)					(35)	Adults and Health
Agreed Savings	Day Opportunities - undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	(300)	(450)				(750)	Adults and Health
Agreed Savings	Development and implementation of the Community Support model	(250)	(250)				(500)	Adults and Health
Agreed Savings	Transitions to Adulthood – supporting young people transition into adult services with a focus on independence.	(724)	(1,220)				(1,944)	Adults and Health
Agreed Savings Total		**(1,309)**	**(1,920)**	**-**	**-**	**-**	**(3,229)**	
Agreed Management Efficiencies Total		**(668)**	**(475)**				**(1,143)**	
Overall Total		**(1,977)**	**(2,395)**				**(4,372)**	

Housing Demand

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	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)					(380)	HP&D
Agreed Savings	Savings on the incentive payments to increase and retain Private Sector Lease stock for use as Temporary Accommodation	(542)	(512)	(490)	-		(1,544)	HP&D
Agreed Savings	More Cost-Effective Sources of Temporary Accommodation - 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 recouped within housing benefit rules.	(1,300)					(1,300)	HP&D
Overall Total		**(2,222)**	**(512)**	**(490)**	**-**		**(3,224)**	

Culture, Strategy and Communities

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Culture - Commissioning & grants reduction	(100)	(125)				(225)	CCSE
Agreed Management Efficiencies Total		**(24)**					**(24)**	CCSE
Overall Total		**(124)**	**(125)**				**(249)**	

Environment & Resident Experience

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Convert Markfield sports area to 3G AWP and establish a further AWP at another site	(35)					(35)	CCSE
Agreed Savings	Crematorium Lease and Parks Property increases	(19)	(19)				(38)	CCSE
Agreed Savings	Leisure centre savings and increased income through delivery of commercialisation plan following insourcing		(250)	(250)			(500)	CCSE
Agreed Savings	New River Sports Centre - cost reductions	(26)	(17)				(43)	CCSE
Agreed Savings	New Traffic Schemes	(250)					(250)	CCSE
Agreed Savings	Parks and Leisure income/efficiencies improvements	(25)					(25)	CCSE
Agreed Savings	Private sector Housing Compliance income	(13)					(13)	CCSE
Agreed Savings	Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	(20)					(20)	CCSE
Agreed Savings	Waste Minimisation - savings to the NLWA levy contribution rate and operational savings following the current contract retender (excluding any impact from the new waste facility)	(850)	(850)				(1,700)	CCSE
Agreed Savings Total		**(1,238)**	**(1,136)**	**(250)**			**(2,624)**	
Agreed Management Efficiencies Total		**11**					**11**	
Overall Total		**(1,227)**	**(1,136)**	**(250)**			**(2,613)**	

Finance & Resources

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
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.	(300)					(300)	CCSE
Agreed Savings	Increase income from the commercial portfolio estate	(100)	(75)				(175)	CCSE
Agreed Savings	Property disposals of surplus assets that generates one-off Capital receipts to reduce borrowing costs on the capital programme		(335)				(335)	CCSE
Agreed Savings	Property project to maximise asset efficiency and develop a disposal pipeline	(635)	(275)				(910)	CCSE
Agreed Savings	Digital Transformation – improvement in processes and technology which will lead to reductions in staffing and contract spend. These savings will ultimately be allocated out to the relevant services through the Service Modernisation Programme. *The £2m 2026/27 savings have now been re-profiled into 2028/29*.	(2,000)	(2,000)				(4,000)	CCSE
Agreed Savings	London Construction Partnership – increase in income from increased activity	(225)	(200)				(425)	CCSE
Overall Total		**(3,260)**	**(2,885)**				**(6,145)**	

Corporate Budgets

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	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 and is the increased saving on 2025/26.	(500)					(500)	O&S
Agreed Savings	Increased income generated through additional income opportunities across services over and above that which is assumed within service budgets.	(5)	-	-	-		(5)	O&S
Agreed Savings	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. This is the increased saving on 2025/26.	(3,000)					(3,000)	O&S
Agreed Savings Total		**(3,505)**	**-**	**-**	**-**		**(3,505)**	
Agreed Management Efficiencies Total		**(60)**					**(60)**	
Overall Total		**(3,565)**	**-**	**-**	**-**		**(3,565)**	