

Appendix B - Savings Proposals 2025/26

		TOTAL	14.181	10.952	16.451	1.708	0.333	43.625
Agreement Cycle	Directorate	Proposal Title	2025/26	2026/27	2027/28	2028/29	2029/30	Total
			£m	£m	£m	£m	£m	£m
Previously Agreed	Adults	The introduction of a 7 day 'Recovery Model' of home care to reduce the demand for ongoing care services.	0.563	-	-	-	-	0.563
Previously Agreed	Adults	The introduction of a new reablement offer will increase available capacity, increase face to face resident contact, increase the potential to maximise more peoples independence through a greater emphasis on strength based practise, reduce care packages and therefore reduce the demand for ongoing care services.	0.213	-	-	-	-	0.213
Previously Agreed	Adults	Refresh of older people's day services to provide more choice to residents and therefore reducing the need for homecare during the day.	0.100	-	-	-	-	0.100
Previously Agreed	Adults	Review, redesign & re-procurement of Housing Related Support Services	0.100	-	-	-	-	0.100
Previously Agreed	Adults	Review, re-design & re-procurement of Mental Health Early Intervention and prevention offer.	0.150	-	-	-	-	0.150
Previously Agreed	Adults	Commission fewer beds at Hilldrop Road Care Home	0.100	-	-	-	-	0.100
Previously Agreed	Adults	Introduction of charging for use of Assistive Technology	0.125	-	-	-	-	0.125
Previously Agreed	Adults	Implement eligibility and charging policies for people receiving legacy Supporting People services.	0.250	-	-	-	-	0.250
New Proposal	Adults	Reduce in-house services management structure to deliver a 5% cost reduction in the overall revenue budget for In-House Provider Services	0.345	-	-	-	-	0.345
New Proposal	Adults	Procurement of an external reablement service, to deliver the current in-house service at a lower cost	-	-	1.374	0.253	0.253	1.880
Previously Agreed	Children's Services	Review of operating model in Children's Services to make efficiency savings by realigning the service to meet service needs at lower cost	0.027	-	-	-	-	0.027
Previously Agreed	Children's Services	Reduction in scale of the motivational practice model in line with reduction in demand and budget and realignment of model to better reflect need and meet the requirements of the Children's Social Care Review once in force.	0.020	-	-	-	-	0.020
Previously Agreed	Children's Services	Repurpose school manager premises houses and repurpose to reduce pressure on children's accomodation placements.	0.165	0.165	-	-	-	0.330
New Proposal	Children's Services	Reduce the amount of grants to Voluntary Section nurseries & play groups annually	0.020	0.020	0.020	0.020	0.020	0.100
New Proposal	Children's Services	Adopt a unified Family Support & Early Help model to strengthen support and reduce overlap and crossover of provision	0.150	0.500	-	0.600	-	1.250
New Proposal	Children's Services	Review of service for Short Breaks and Direct Payments for families with children with SEND	0.050	0.050	-	-	-	0.100
New Proposal	Children's Services	Reduce the general fund subsidy for vacant places in Council managed Children's Centres with nurseries	-	-	1.150	-	-	1.150
New Proposal	Children's Services	Review expenditure on commissioned Youth Services	-	0.060	0.060	0.060	0.060	0.240
New Proposal	Children's Services	Reduction in placement costs through reduction of Children Looked After and Care Leavers	0.480	0.480	0.480	-	-	1.440
Previously Agreed	Communities, Strategy & Change	Merging Call Centres	0.354	-	-	-	-	0.354
Previously Agreed	Communities, Strategy & Change	Corporate Transformation Review to ensure readiness for delivery of the 2030 strategy.	0.449	0.088	-	-	-	0.537
New Proposal	Communities, Strategy & Change	Resident Experience Programme - digital investment and organisational change	-	0.465	1.089	-	-	1.554
New Proposal	Communities, Strategy & Change	Rationalise our early intervention and prevention service within Bright lives and Community partnerships whilst maintaining an effective service with positive outcomes	0.100	-	-	-	-	0.100
New Proposal	Communities, Strategy & Change	Review Voluntary Community Service grants programme review with aim to reduce number of grants to organisations by 30%	-	-	-	0.775	-	0.775
Previously Agreed	Community Wealth Building	The Council is developing its long term approach to flexible and hybrid working - the FutureWork Programme. This work has identified excess office space which will be released to generate both cost savings and additional income, as well as creating opportunities to build new Council homes.	0.069	-	-	-	-	0.069
New Proposal	Community Wealth Building	Reduce local childcare subsidy funding to only provide support not covered by the new national childcare policy	0.060	-	-	-	-	0.060
New Proposal	Community Wealth Building	Remove remainder of childcare subsidy budget (In additional to reduction of subsidy above)	0.090	-	-	-	-	0.090
New Proposal	Community Wealth Building	Scale back the council's investment in festive lighting in the borough	0.150	-	-	-	-	0.150
New Proposal	Community Wealth Building	Review of welfare advice provision to optimise investment across in-house and externally commissioned services	-	0.100	-	-	-	0.100
New Proposal	Cross Cutting	Centralisation of data insights to remove duplication across the council	0.125	0.125	-	-	-	0.250
New Proposal	Cross Cutting	Reduce supplier spend across the council through targeted expenditure reviews and new control measures on expenditure	1.000	1.000	1.000	-	-	3.000
New Proposal	Cross Cutting	Active Budget Management and General Efficiencies across directorates	1.464	-	-	-	-	1.464

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New Proposal	Cross Cutting	Reduction in the workforce budgets across the council as a result of vacancy and agency management.	5.400	5.400	10.800	-	-	21.600
New Proposal	Cross Cutting	Review contracts with the VCS organisations with an aim to reduce expenditure on non-statutory functions	-	0.218	0.218	-	-	0.436
Previously Agreed	Environment	Improve debt recovery of Penalty Charge Notices. This will be achieved by strengthening the debt management function, enabling the council to review debt cases more effectively and efficiently before they are passed to the council's specialist parking debt recovery contractors, reducing council costs.	0.025	-	-	-	-	0.025
Previously Agreed	Environment	Accelerated vehicle purchases funded from the existing capital programme to reduce hire/leasing costs charged to the revenue account.	0.140	-	-	-	-	0.140
Previously Agreed	Environment	Implementation of a commercial waste and recycling strategy to increase commercial customers and recycling.	0.250	-	-	-	-	0.250
Previously Agreed	Environment	Reducing energy consumption and costs in Street lighting by replacement of older technology street lights.	-	-	-	-	-	-
Previously Agreed	Environment	Impact of the Green garden waste chargeable service (Introduced 2024/25 Budget)	0.083	0.081	-	-	-	0.164
New Proposal	Environment	Restructure the Environment and Commercial Operations Division to achieve savings within the service.	-	-	0.200	-	-	0.200
New Proposal	Environment	Create an in-house MOT service in the fleet service to reduce use on external companies.	-	0.010	0.010	-	-	0.020
New Proposal	Environment	Reduce the cost of refuse and recycling services by more efficient route planning	0.090	0.090	-	-	-	0.180
New Proposal	Environment	Revise the GLL Contract through use of an agency model and obtain a VAT saving	-	0.400	-	-	-	0.400
New Proposal	Environment	Move to a four day week refuse collection (Tuesday-Friday) similar to other boroughs	-	0.100	-	-	-	0.100
New Proposal	Environment	Commercial Waste - collect on close boundary of the borough where cost effective	-	0.150	-	-	-	0.150
New Proposal	Environment	Additional Pest Control income through restructure	-	0.100	-	-	-	0.100
New Proposal	Environment	Cease community sports funding for ceased Go Islington Event	0.020	-	-	-	-	0.020
New Proposal	Environment	Reduce community sports funding for London Youth Games - The event entry would still be paid by the Council to ensure entry.	0.021	-	-	-	-	0.021
New Proposal	Environment	Removal of remaining park gate locking(45 sites) and replace with a new evidence led tasking/temporary locking process to react to and disrupt anti-social behaviour issues across all parks	0.100	-	-	-	-	0.100
New Proposal	Environment	Parks Service Budget Reduction through a number of efficiencies and post-reduction.	0.070	-	-	-	-	0.070
Previously Agreed	Homes and Neighbourhoods	Align the operations of the out of hours Anti-Social Behaviour service and the commissioned Patrolling and ASB Enforcement service (currently operated by Parkguard) to achieve efficiency savings	0.040	-	-	-	-	0.040
Previously Agreed	Homes and Neighbourhoods	Secure additional compliance funding for Town Centre Management arrangements in Nags Head and Archway town centres.	0.050	-	-	-	-	0.050
New Proposal	Homes and Neighbourhoods	Generate income from selling the Housing Review Team services to other councils	-	0.030	-	-	-	0.030
Previously Agreed	Public Health	Introduce targeted offer of oral health fluoride varnish within Children's Centres and Primary Schools.	0.060	-	-	-	-	0.060
Previously Agreed	Resources	Simplify and Replace manual processes through automating administrative processes	0.539	1.270	-	-	-	1.809
Previously Agreed	Resources	Maximise the provision of apprenticeships to provide a variety of skills and practical work experience at all levels	0.124	-	-	-	-	0.124
Previously Agreed	Resources	Reduced costs of the Finance service, through the consolidation of systems, improvements in processes and development of staff to deliver a more efficient service.	0.300	-	-	-	-	0.300
Previously Agreed	Resources	Additional Legal income - This will be generated from s.42 Notices (leaseholder lease extensions and other requests), s.106 Agreements (covering development contributions) and Right to Buy applications.	0.050	-	-	-	-	0.050
Previously Agreed	Resources	Reduced costs of the Human Resources service, by improving systems and processes.	0.050	-	-	-	-	0.050
New Proposal	Resources	Reduce Printing Costs across the Council, including removing colour printing and reducing amount of printers.	0.050	0.050	0.050	-	-	0.150