

Savings proposals 2022/23 – 2026/27

Savings Proposals 2022/23 - 2026/27 – October Cabinet

Description	Category	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Enfield Strategic Partnership - use of reserves in 2022/23 rather than revenue budget	Improved efficiency	(100)	100				0
Digitalisation/ decentralisation of MEQ & Complaints Team responsibilities (services to deal with queries directly)	Improved efficiency	(150)					(150)
Legal Services - charging salary costs to capital schemes, where appropriate	Improved efficiency	(50)					(50)
Audit Team - operational budget savings	Improved efficiency	(50)					(50)
Better Care Fund - substitution of grant funding in place of revenue funding	Improved efficiency	(300)					(300)
Review of Adult Placement Service, Outreach & Enablement - service underspends in previous years	Improved efficiency	(260)					(260)
Disabled Facilities Grant - substitution of grant funding in place of revenue funding	Improved efficiency	(200)					(200)
Public Health - efficiencies in providing contracted and non-contracted public health services	Improved efficiency	(300)					(300)

Description	Category	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Review of alternative funding streams for Education Services	Improved efficiency	(80)					(80)
Service efficiencies on annual placement costs of children and young people	Improved efficiency	(300)					(300)
Corporate Maintenance Facilities Management Operational efficiency (in the areas of security, cleaning and staffing)	Improved efficiency	(100)					(100)
Fleet budget centralisation efficiency - Savings generated from the insourcing of Fleet R&M and centralisation of budget to Fleet Operations	Improved efficiency	(50)					(50)
Parks Operations efficiencies	Improved efficiency	(50)					(50)
Place Department - review of recharging of back office costs	Improved efficiency	(500)					(500)
Debt recovery - create internal enforcement team. Current external enforcement arrangements mean Enfield doesn't receive the fees for collecting debt, this is kept by the collecting agent. An internal team would keep the fees and increase the collection rates of debt	Improved efficiency	(100)	(300)				(400)
Exchequer Service - recharge to the Pension Fund	Improved efficiency	(50)					(50)

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Economic Development - generating additional income and attracting grant funding	Increasing income	(100)					(100)
New burial ground - soil importation (bundling income)	Increasing income			(940)			(940)
Litter enforcement contract income - Council receiving higher percentage of the overall income	Increasing income	(50)					(50)
Expansion of commercial waste service	Increasing income	(100)					(100)
Additional income from garden waste collection service	Increasing income	(150)					(150)
Traffic Order income - income budget being increased to reflect higher level of activity	Increasing income	(100)					(100)
Care charges (for Adult Social Care) - more careful monitoring of referrals not made for a financial assessment to ensure Adult Social Care make the referral as soon as required so that billing can commence (reduces the number of charges waived)	Increasing income	(100)					(100)
Strength based programme - reduce long term demand on care purchasing budgets	Reducing costs	(200)					(200)
Reduced fuel costs by moving more towards electric vehicles	Reducing costs	(35)					(35)

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Enhanced pension costs - the budget for this can be reduced as the number of ex-employees being paid out of the fund has declined over time due to mortality rates	Reducing costs	(200)					(200)
Recycling improvements in housing estates and in flats above shops - reduces cost of waste sent to landfill	Reducing costs	(68)					(68)
Energy savings generated from the Salix investment on corporate buildings	Reducing costs	(75)					(75)
Streetlighting - additional energy saving from LED lighting	Reducing costs	(100)					(100)
Reduced print costs due to increased number of staff home working	Reducing costs	(35)					(35)
Reduce care purchasing costs, transition and increase Continuing Health Care income	Reducing costs / Increasing income	(683)					(683)
Out of Hours Service - review existing service users, reduce service and reduce costs	Reducing costs / Service reduction	(30)					(30)
Corporate Strategy Service - restructure	Reduction in staff	(100)					(100)
Total – October		(4,766)	(200)	(940)	0	0	(5,906)

Savings Proposals 2022/23 - 2026/27 – January Cabinet

Description	Category	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Housing Advisory Service – new business plan assumptions	Reducing costs / Service reduction		(1,520)	(1,320)	(2,350)	TBC	(5,190)
Cashless car parking – greatly reduces the cost of collecting car parking receipts	Reducing costs / Service reduction	(75)					(75)
Measures to address SEN transport spend pressures	Reducing costs / Service reduction	(189)					(189)
Reduced Unaccompanied Asylum Seeking Children (UASC) activity and increased grant level	Reducing costs / Service reduction	(109)					(109)
Increased Temporary Accommodation rents aligned to the Local Housing Allowance (LHA) rates	Increasing income	(1,100)	(1,100)				(2,200)
Increased Temporary Accommodation rents - support for benefit cap tenants (effectively nets off from the LHA income)	Improved efficiency	350	350				700
Traffic Control Measures	Increasing income	(1,750)	500	500			(750)
Extension of Holly Hill land improvement scheme – one off income in 2022/23	Increasing income	(200)	200				0
Libraries: Additional Visa verification service income	Increasing income	(90)					(90)

Description	Category	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Redistribution of the Public Health grant	Improved efficiency	(125)	(375)				(500)
Economic development - service review to deliver efficiencies	Improved efficiency	(300)					(300)
Organisational Development Team - service review to deliver efficiencies	Improved efficiency	(260)					(260)
Total - January		(3,848)	(1,945)	(820)	(2,350)	0	(8,963)
Total – October & January		(8,614)	(2,145)	(1,760)	(2,350)	0	(14,869)