

# MTFS Savings Tracker (2020/21 - 2024/25)

## Priority: Place

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	Total £'000
<b>Place</b>									
PL4	12-Feb-19	Increase in Moving Traffic Enforcement	The parking and traffic enforcement service enforces moving traffic contraventions at a number of locations. Moving traffic enforcement is undertaken by CCTV camera. Capital investment £40k - Infrastructure measures	40	0	0	0	0	<b>40</b>
PL7	12-Feb-19	Litter Enforcement	The proposal is to consider the option for an in-house service provision based on a pilot with an external contractor, Kingdom, from November 2016 to September 2017. An in-house litter enforcement provision would enable the Council to retain 100% of all Fixed Penalty Notice (FPN) income received.	100	0	0	0	0	<b>100</b>
PL8	12-Feb-19	Soft FM Efficiency	Re-commissioning of soft FM services and services delivered through Amey contract (e.g. efficiencies in postage & franking, front of house, security).	25	50	0	0	0	<b>75</b>
PL9	12-Feb-19	Leisure centre concessions	Reduce the number of people eligible for concessionary rates at Fusion Leisure Centres.	0	50	70	70	0	<b>190</b>
PL12	12-Feb-19	Waste Service Programme	Review of all waste and street cleansing services to identify potential savings	500	0	0	0	0	<b>500</b>
PL13	12-Feb-19	Parking Transformation Programme	Parking Transformation Programme to deliver significant improvements to this service over the coming three years. Includes a CPZ rollout programme taking the borough to 100% coverage, and extending parking permit charging models to tackle emissions from Diesel vehicles	500	500	0	0	0	<b>1,000</b>

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20/25-PL01	11-Feb-20	Selective Licensing	To consider Selective Licensing of the Private Rented sector for 60% of the Borough . The overall aim is to improve living standards and make landlords accountable for the management of their properties. The proposal is for a Selective Licensing fee of £600. Saving assume 60% of the Borough will be licenced. Saving relate to existing costs of established positions ( highlighted in yellow on the spreadsheet) . To maximise the use of additional fee income recharges for ancillary services such as ASB enforcement officers (noise, nuisance, waste, anti-social behaviour) and corporate overheads will be charged against the HMO licence fees. Training costs will be applicable during service delivery.	0	0	239	0	0	<b>239</b>
20/25-PL02	11-Feb-20	Debt Recovery	Dedicated team of officers to proactively chase payment of outstanding debts from unpaid PCN's. Use of new IT system, additional CEO's and nuisance vehicle contract to remove offending vehicles and encourage payment of outstanding debt and improve overall recovery rate percentage. PL09 is an invest to save proposal, there is a required £150k Service Revenue investment to generate £360k income, with a net savings of £210k.	210	0	0	0	0	<b>210</b>
20/25-PL03	11-Feb-20	CCTV enforcement of weight limits and emissions through ANPR/DVLA check	Use of new technology cameras to record vehicle reg plates and immediately look up DVLA database to establish vehicle weight and emissions. Will require significant investment in infrastructure and back office arrangements.	62	280	300	0	0	<b>642</b>
20/25-PL04	11-Feb-20	Increase permit charges for highest emitting 'petrol' vehicles	A flat fee increase in Permit charge for the most polluting petrol emission band(s). Note a flat fee increase for diesel vehicles is already under consideration within Parking Action Plan and Parking Transformation. The new IT system would allow us to implement more dynamic permit and on street charges. The IT system will also allow us to determine the number of vehicles in each of the emissions band, so we will have accurate data to base decisions	75	25	0	0	0	<b>100</b>

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20/25-PL05	11-Feb-20	Increased trade waste	Invest to save model by increasing enforcement of trade waste to drive up compliance and income. Ensure time banding is adhered to and traders do not use residential collection services for their waste. Offending traders to be visited by Veolia-Haringey sales team. A three-month trial is recommended to quantify the overall benefits of this project to LBH . Traders who appear to be without contracts and traders who appear to have insufficient capacity will be visited.	25	0	0	0	0	25
20/25-PL06	11-Feb-20	Contact Centre Efficiencies	The Veolia Contact Centre resource consists of ten staff who deal with reports of missed collections, cleansing requests, complaints and taking payment for charged services (e.g. Green Waste and Bulky collections). This proposal is to reduce the size of the team by two staff, seeking to channel shift customers online but ultimately accepting a lower level of responsiveness to customers (performance is currently high).	0	50	0	0	0	50
20/25-PL07	11-Feb-20	Mechanisation of High Street Cleansing	We will move to an outcome based cleansing model that increases the use of machinery and ensures that resources are deployed to maintain streets to a consistent standard across the borough. We need further time to carry out trials in more residential streets, main roads and high roads to ensure any new operating model is robust.	0	150	150	0	0	300
20/25-PL08	11-Feb-20	FM Transformation	Terminating the Amey contract for FM Services and bringing Soft FM back in-house, and transferring Hard FM to Homes for Haringey. Approximately 100 staff will be in scope for a TUPE transfer. The proposed saving will be achieved through improved efficiency and returning Amey overhead and profit to the council. The transformation will include purchase of a new Property IT system, and service improvements particularly relating to building repairs and maintenance.☑	150	0	0	0	0	150

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20/25-PL09	11-Feb-20	Hybrid Mail proposal	Provide on-demand service to centralise print streams and optimise stationery and print costs, which will enable outgoing correspondence to be sent electronically to the mailroom, for automated printing and insertion into envelopes, franking and dispatch. The envisage solution can also handle inserts. It can deal with large scale mail out as well as individual letters. This will provide a more efficient solution for staff sending letters.	0	77	0	0	0	77
20/25-PL10	11-Feb-20	Creamatorium Lease	The council's Parks Service manages the lease on the borough's crematorium operated by Dignity. There is a contractual inflation rise each year in the income on this lease, plus a general increased share of their profits.	20	0	0	0	0	20
20/25-PL11	11-Feb-20	New Lease Income v2	The Parks Service receives income from leases on a range of buildings in parks. Some of these leases have completed recently or will complete in next couple of years. The renegotiation of these leases on new rates could deliver a further £20k saving from 2021/22.	0	20	0	0	0	20
20/25-PL12	11-Feb-20	Fuel Savings	There is an existing capital programme scheme to procure a new fleet of 15+ parks vehicles during 2020/21. It anticipated that the majority or all of the new fleet will be fully electric, hence there will be savings within the fuel base budget. This proposal contributes to the council's Zero Carbon targets.	0	25	0	0	0	25
20/25-PL13	11-Feb-20	EV Charging	Lamp Column, Standard and Rapid - will increase this year. Income is based on medium or high uptake of EV charging. 38 CP' shave been installed and work is progressing on Phase 2. Work is also continuing on TfL funded (rapid) charging Points and GULC's funded charging points. However, progress for all EVCPs has stalled because of change in design specification (as per ULEV action plan) to prioritise installation on carriageway and not footways. Suppliers are resistant as this adds c£2000k to costs for a build-out. Carbon Management negotiating with suppliers to fund build-outs.	100	0	0	0	0	100

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20/25-YC05	11-Feb-20	Alexandra Palace	The Alexandra Palace & Park Charitable Trust (APPCT) receives a revenue grant from the Council of £1,950k per annum as well as a capital grant of £470k per annum. The grants are given to the APPCT in furtherance of its charitable objectives. In recent years the grant has remained static at the levels set out above. Cabinet at its meeting in July 2019 agreed to pursue a reduction in the grant level with the APPCT. The APPCT is currently formulating its proposals to deliver the reduction.	195	0	100	0	0	295
20/25-YC09	11-Feb-20	Maximising income from filming and venue management	This proposal is in two parts. The first is to make Haringey more attractive to film companies by identifying vacant buildings for meanwhile use as production bases, and by making parking easier in order to generate income. The second is to consider employing staff, as an invest to save bid, to market the council's venues for events (currently unoccupied)	6	6	3	0	0	15
20/25-PL14	11-Feb-20	Parking Transformation Programme	The Parking Transformation Programme (PTP) is a series of parking related projects and workstreams, which seeks to increase income and provide and more efficient and effective service	1,360	840	300	0	0	2,500
<b>Total: Place</b>				<b>3,368</b>	<b>2,073</b>	<b>1,162</b>	<b>70</b>	<b>0</b>	<b>6,673</b>