

MTFS Savings Tracker (2020/21 - 2024/25)								
Priority: Your Council								Red
Period: Quarter 2 Period 6								Amber
								Green
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2020/21 Saving achieved YTD £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
Your Council (incl Council-Wide)								
A6.3 and A6.4	13-Feb-18	FOBO - SSC and Customer Services	A series of individual service improvement / efficiency opportunities within the SSC.	1,760	738	0	1,022	Amber
YC1	12-Feb-19	Out of home advertising income generation	The proposal is to recommission the street furnishing advertising contract. Moving to digital display to ensure communication messages can be updated quickly, and to remove printing costs.	5	0	0	5	Amber
20/25-YC01	11-Feb-20	The service will continue to reduce the amount of paper being used, stored and transported and this has led to financial savings.	The service will continue to reduce the amount of paper being used, stored and transported and this has led to financial savings.	13	13	0	0	Green
20/25-YC02	11-Feb-20	Income from joining the London Counter Fraud Hub	The London Counter Fraud Hub, managed by CIFFA, is a counter fraud service developed to supply data analytics, investigations and recoveries service for London local authorities and the City of London Corporation. Unlike traditional data matching hubs, this project is an end-to-end service providing expert advice and operational support around sophisticated analytics. The overarching objective for the service is to increase fraud and corruption detection, and improve fraud prevention, share common risks across London, minimise losses and maximise recovery, so that fraud and corruption does not pay. Three data sources (Council Tax - Single Person Discount, Housing Tenancy and Non Domestic Rate records) are entered into the analytics part of the Hub through a secure transfer. Using sophisticated technology, the Hub will analyse the data to identify frauds against the 32 London local authorities and the City of London Corporation.	25	25	0	0	Green
20/25-YC03	11-Feb-20	The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K.	The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K. In December 2017, the Council's Legal Services entered into a Service Legal Agreement (SLA) with Haringey CCG to provide legal support with the CCG cases within the Haringey Learning Disability Partnership. These are cases relating to incapacitated patient that requires an application to the Court of Protection to safeguard their welfare. They include cases in the Transforming Care Programme. Since the SLA, Haringey CCG has been referring cases to Legal Services and the feedback of the support has been positive. The arrangement has enabled the CCG to access the Council's in-house legal expertise which is more cost effective. The support and encouragement of Adult Social Care, Children Services, Commissioning and Public Health for the CCG to utilise our in-house provision is crucial. The proposal compliments the Borough Plan Priority 2 - People. The proposal is dependent on a slight increase in the level of new instructions from CCG to Legal Services.	30	30	0	0	Green
20/25-YC04	11-Feb-20	Finance Savings	The proposal seeks to make efficiency savings across the Finance function from a combination of: * Increased income - from providing services to external bodies and further revisions to recharging to non-GF heads * Reductions to the staff establishment enabled by the embedding of the Business Partner model * Longer term staff savings arising from the planned update or replacement of the Council's current finance system. These savings are not expected to be realised until 2022/23	340	340	0	0	Green
20/25-YC08	11-Feb-20	The proposal is to use Flexible Capital Receipts to fund ALL posts in the CPMO.	The proposal is to use Flexible Capital Receipts to fund some posts in the CPMO. The justification is that, while it is difficult to estimate the proportion of time that each 'delivery' staff member will spend on individual projects in a year, most will by definition be working on change projects for the majority of their time.	92	0	47	45	Amber
20/25-YC10	11-Feb-20	Additional sites for on street digital advertising	The proposal is to generate an income from the advertising opportunities in the borough. While we have recently awarded contract for our digital on street advertising, we are now looking at other forms of advertising, which are sympathetic to the surroundings and maximise the council's commercial returns. This is in the form of street advertising, out of home advertising, and libraries/customer services advertising.	110	0	0	110	Red
20/25-YC11	11-Feb-20	Review of Corporate Centre	We are looking at ways to reconfigure the corporate centre in the light of the LGA Corporate Peer Review recommendations as set out in their final report published in February 2019. One aspect of this is the recommendation to bring together the teams with skills in policy and strategy, data analysis, and problem solving, which, the LGA peers argued, would in itself help to provide better support to the organisation. There are currently 5 senior posts leading these teams: Head of Policy and Cabinet Support at Head of Service level, and leads at PO7 and above in Policy, the Leader's office, the Corporate Delivery Unit (CDU), and Performance and Business Intelligence. The proposal is to reduce the number of senior posts to 4.	214	157	30	27	Amber
20/25-YC12	11-Feb-20	Digital Services - Proposed Contribution	The proposal is for the Capitalisation of infrastructure staff who support the delivery of programmes/projects. This will either be via Capital receipts used to pay for staff who work on transformative initiatives or Capital funds where staff produce a tangible asset in relation to the work undertaken.	345	345	0	0	Green
Total: Your Council				2,934	1,648	77	1,209	