

MTFS Savings Tracker (2021/22 - 2025/26)

Priority: Economy

Saving fully/partially unachievable

Red

Saving achievable but full/partial slippage required

Amber

Saving met in full and on time

Green

MTFS Savings Ref	Saving proposal	Description	2021/22 £'000s	2021/22 Saving achieved YTD £'000s	2021/22 Projected Full Year Savings £'000s	2021/22 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
Economy							
20/25-EC08	Strategic Property Unit – New Income Outdoor Media	This proposal comprises an opportunity to achieve new income potential by securing rental payments from outdoor media companies. This includes digital billboards and an innovative building wrap with a digital display for advertising purposes and council messages.	(100)			(100)	
PL8	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)			(25)	
20/25-PL08	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)			(150)	
EC101	Additional Recharge to Housing Services		300			300	Green
EC102	Additional Planning income from introducing new charges		200			200	Amber
EC103	Reduction in Energy Consumption on corporate buildings		50			50	Amber
Total: Economy			275	0	0	275	