

MTFS Agreed Savings 2021/22 - 2025/26

Priority: Place

		2021/22 - 2025/26					
MTFS Savings Ref	Saving proposal	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Total £'000
Place							
PL9	Leisure centre concessions	50	70	70			190
PL13	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	0	0	0	0	500
20/25-PL01	Selective Licensing		239				239
20/25-PL03	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.	280	300	0	0	0	580
20/25-PL04	Increase permit charges for highest emitting 'petrol' vehicles. A flat fee increase in Permit charge for the most polluting petrol emission band(s).	25	0	0	0	0	25
20/25-PL06	Contact Centre Efficiencies	50					50
20/25-PL07	Mechanisation of High Street Cleansing	150	150				300
20/25-PL09	Hybrid Mail proposal	77					77
20/25-PL11	New Lease Income v2	20					20

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20/25-PL14	Parking Transformation Programme. Various workstreams - contactless £376, diesel n 2nd subsequent vehicle £300k and escalated essential permits, suspensions, carparks £164k MHCLG escalated 2021-22	840	300				1,140
PL20/1	Remodelling of the proposed Selective Licensing Scheme	0	100	-	-	-	100
PL20/9	Full Cost recovery of services	130	100	70	50	-	350
PL20/14	Commercial Waste	0	30	35	35	10	110
PL20/15	Fleet	-	-	50	50	-	100
PL20/17	Increase green waste subscriptions	0	15	15	20	20	70
PL20/18	Crematorium Lease and Parks Property	20	20	20	20	-	80
PL20/20	PL12 (Stage 2) Fuel Savings from Electric Vehicles	0	-	-	25	-	25
PL20/21	Review of Events team	45	-	-	-	-	45
PL20/22	Visitors Vouchers Pricing Structure change	198	50	50	50	50	398
PL20/31	Concessionary Fares	1,200	600	(1,800)	0	0	0
PL20/32	Diesel surcharge - Pay for Parking	(10)	190	0	0	0	180
PL20/33	Residents Permits Pricing Structure	0	0	(10)	210	0	200
PL20/34	Change 2 hour restrictions to full day	0	0	(40)	270	0	230
PL20/35	Night Time Enforcement	(5)	(5)	0	80	10	80
PL20/36	Pay for Parking - Introduce a minimum 1 hour purchaseable sessions,	0	0	(10)	110	0	100

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PL20/38	Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTN	0	0	100	360	0	460
PL20/39	Management and Support structure review	160	-	-	-	-	160
PL20/3	Management of ASB Enforcement & Remodel of ASB & Waste Enforcement and Waste Services	78	100	-	-	-	178
PL20/25	Pay for Parking - Introduce a minimum 30 minute purchasable sessions, (currently 15 minutes)	250	0	0	0	0	250
PL20/26	NSL contract negotiation	0	300	0	0	0	300
PL20/27	Back office services efficiencies.	100	0	0	0	0	100
PL20/28	Introduce Sunday charges - Car Park Pricing Structure	27	0	0	0	0	27
PL20/29	Introduce Sunday charges - Pay for Parking Pricing Structure	63	10	0	0	0	73
PL20/30	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS	80	80	80	80	80	400
20/25-YC09	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 uncoded).	6	3	0	0	0	9
YC104	Highway Searches	24	0	0	0	0	24
Total: PLACE		4,358	2,652	(1,370)	1,360	170	7,170