

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

Priority: Place

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	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)
<b>Place</b>						
PL9	Leisure centre concessions	50			50	Red
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	125	375	Amber
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	0	140	140	Amber
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	25	0	Green
20/25-PL06	Contact Centre Efficiencies	50	0		50	Red
20/25-PL07	Mechanisation of High Street Cleansing	150	0		150	Red
20/25-PL09	Hybrid Mail proposal	77	0	77	0	Amber
20/25-PL11	New Lease Income v2	20	20	20	0	Green

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20/25-PL14	Parking Transformation Programme. Various workstreams - contactless £376, diesel n 2nd subsequent vehicle £300k and escaluated essential permits, suspensions, carparks £164k MHCLG escaluated 2021-22	840	0	364	476	Red
PL20/9	Full Cost recovery of services	130	0	20	110	Red
PL20/18	Crematorium Lease and Parks Property	20	20	20	0	Green
PL20/20	PL12 (Stage 2) Fuel Savings from Electric Vehicles	0	0		0	
PL20/21	Review of Events team	45	45	45	0	Green
PL20/22	Visitors Vouchers Pricing Structure change	198	0	99	99	Red
PL20/31	Concessionary Fares	1,200	0	1,200	0	Green
PL20/32	Diesel surcharge - Pay for Parking	(10)	0	(10)	0	
PL20/33	Residents Permits Pricing Structure	0	0	0	0	
PL20/34	Change 2 hour restrictions to full day	0	0	0	0	
PL20/35	Night Time Enforcement	(5)	0	(5)	0	
PL20/39	Management and Support structure review	160	160	160	0	Green
PL20/3	Management of ASB Enforcement & Remodel of ASB & Waste Enforcement and Waste Services	78	78	78	0	Green

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PL20/25	Pay for Parking - Introduce a minimum 30 minute purchasable sessions, (currently 15 minutes)	250		125	125	Amber
PL20/27	Back office services efficiencies.	100	0	0	100	Red
PL20/28	Introduce Sunday charges - Car Park Pricing Structure	27	0	14	14	Amber
PL20/29	Introduce Sunday charges - Pay for Parking Pricing Structure	63	0	32	32	Amber
PL20/30	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS	80	0	80	0	Green
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 uncostered).	6	0	6	0	Green
YC104	Highway Searches	24		6	18	Amber
<b>Total: PARKING</b>		<b>4,358</b>	<b>323</b>	<b>2,620</b>	<b>1,738</b>	