

MTFS Savings Tracker (2022/23 - 2025/26)
Directorate:Environment & Neighbourhoods
Period: 3

Red	Saving fully/partially unachievable
Amber	Saving achievable but full/partial slippage required
Green	Saving met in full and on time

		2022-23							2023/24-2025/26		
MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Directorate:Environment & Neighbourhoods											
PL9	Leisure centre concessions	50	70	120	0	(120)	Red	The Council is still negotiating the settlement of costs during the two Covid years. Until this is settled, it is not practical to discuss further savings as there is no firm basis to commence from. Events regarding the future provision of the service may overtake the situation. In-year mitigations through vacancy factor - the saving is undeliverable, options are being explored to remedy.	70		
PL13	Parking Transformation Programme	375		375	188	(188)	Amber	Partial slippage due to timing of CPZ roll-out. Processes of 3 stages (statutory) - consultation, design and implementation - outcome of consultation timing leads to design and implement. Sometimes the public engagement exercise may result in opposing the proposal, and at times did not support the introduction of full time CPZ controls. The service investment plan is reviewed periodically and if necessary new schemes are identified.			
20/25-PL01	Selective Licensing	0	239	239	239	0	Green	Scheme launch to commence 17th October 2022 which will allow us to open up to early applications for landlords. Part A of fee to be collected for this period up to 17th November 2022. Full fee will be paid by all landlords after 17th November 2022.			
20/25-PL03	CCTV enforcement of weight limits and emissions through ANPR/DVLA check	0	300	300	0	(300)	Red	Unachievable - higher than expected compliance - three year savings not achieved. Over the last 3 years, these savings have improved - but never achieved the total £642k savings. The estimated base budget pressure is £300k, requiring Moving Traffic mitigation. The savings are undeliverable, options are being explored to remedy.			
20/25-PL06	Contact Centre Efficiencies	0		0		0		These savings are based on a reduction of call handling staff. In order to achieve the required channel shift, a new microsite is being developed. Project has been delayed but was finally signed off for build last month. Expecting product to be live by December with initial savings being realised after sufficient channel shift results can be evidenced and staff redundancy consultation period undertaken. Mitigated in-year through base budget by rebate on contractual pension contributions; SPI over-achievement			

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20/25-PL07	Mechanisation of High Street Cleansing	0	150	150	121	(29)	Amber	<p>After extensive investigation and trials, the parameters for these savings were realigned to allow a change of operational strategy rather than reliance on mechanisation. 2x constant presence beats were merged and some main road cleansing operations were reverted to barrow beats rather than coverage by mobile teams.</p> <p>Due to delays in the redundancy process, savings have been realised as of 1 June this year, therefore 5/6ths of annual projected saving. 2x redundant vehicles currently remain on contract awaiting resale/disposal. Saving from April 23 will be at least £325k</p>			
20/25-PL09	Hybrid Mail proposal	77		77	48	(29)	Amber	Methodology of cross service recharge agreed - review of coverage to be undertaken in consideration of Planning team reprofiled budget			
20/25-PL14	Parking Transformation Programme	476	300	776	576	(200)	Amber	<p>Unachieved income on diesel and 2nd subsequent vehicle surcharges - lower uptake of permits - due to economic influences (climate), ULEZ, fuel prices.</p> <p>Drivers</p> <p>Impact of Introduction of ULEZ</p> <p>Impact of Council Transport and clean air policy</p> <p>Introduction of Diesel and 2nd Subsequent vehicles MTFS savings not fully realised (noting consultation of F&C process)</p> <p>Cost of living crisis – may impact on vehicle usage/ownership</p> <p>Pressure mitigated by Moving traffic income</p>			
PL20/1	Remodelling of the proposed Selective Licensing Scheme	0	100	100	100	0	Green	Scheme launch to commence 17th October 2022 which will allow us to open up to early applications for landlords. Part A of fee to be collected for this period up to 17th November 2022. Full fee will be paid by all landlords after 17th November 2022.	-	-	-
PL20/9	Full Cost recovery of services	20	100	120	0	(120)	Red	<p>Negotiations with THFC to recover all match day cleansing costs are ongoing. Bespoke match day cleansing operations, relating to expected crowd attendance, ensures Haringey spends the minimum sum each year to maintain acceptable cleansing standards.</p> <p>Currently investigating alternative income/cost avoidance measures to mitigate undeliverable element of savings..</p> <p>Mitigated in-year through base budget by rebate on contractual pension contributions; SPI over-achievement</p>	70	50	-
PL20/14	Commercial Waste	0	30	30	45	15	Green	Bad debt provision has been increased but still confident that outturn will be £15k over-achievement	35	35	10
PL20/15	Fleet	0	-	0	0	0			50	50	-

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PL20/18	Crematorium Lease and Parks Property	0	20	20	20	0	Green	achieved	20	20	-
PL20/20	PL12 (Stage 2) Fuel Savings from Electric Vehicles	0	-	0	0	0			-	25	-
PL20/22	Visitors Vouchers Pricing Structure change	99	50	149	149	0	Green	periodic review of system and corresponding charges	50	50	50
PL20/31	Concessionary Fares	(465)	600	135	610	475	Green		(1,800)	-	-
PL20/32	Diesel surcharge - Pay for Parking	0	190	190	95	(95)	Amber	<p>Delayed implementation - Parking have a statutory obligation of consultation and have to submit a separate report of cabinet for approval. The timescales of this process may lead to prices changes being implemented later than April, and as such, only part year effect will be achieved.</p> <p>Drivers Covid19 pandemic – change in customer behaviours, shops closed, stay at home, work from home</p> <p>Economic influence - change in customer behaviour less demand for P&D sessions</p> <p>Decline of High streets attracts less customers to High Street</p> <p>Cost of living crisis – may impact on vehicle usage/ownership</p> <p>Pressure will be mitigated by Moving Traffic income</p>	0	0	0
PL20/33	Residents Permits Pricing Structure	0	0	0	0	0			(10)	210	0
PL20/34	Change 2 hour restrictions to full day	0	0	0	0	0			(40)	270	0
PL20/35	Night Time Enforcement	0	(5)	(5)	(5)	0	Green	Recruitment and enforcement commenced - to be monitored - but assumed achievable	0	80	10
PL20/36	Pay for Parking - Introduce a minimum 1 hour purchasable sessions,	0	0	0	0	0			(10)	110	0
PL20/38	Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTA	0	-	0	0	0			100	360	-
PL20/3	Management of ASB Enforcement & Remodel of ASB & Waste Enforcement	0	100	100	100	0	Green		-	-	-

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PL20/17	Increase green waste subscriptions	0	15	15	0	(15)	Red	Garden waste subscriptions and income are slightly down compared to last year. Underachieved income mitigated with base budget. Mitigated in-year by over-achievement on commercial waste	15	20	20
PL20/26	NSL contract negotiation	0	300	300	0	(300)	Red	Contract negotiations failed to achieve a net £300k reduction - efforts are now being refocussed in increasing the income levels to mitigate expenditure pressure.- the saving is undeliverable, options are being explored to remedy. - Mitigation through Moving traffic in-year.	-	-	-
PL20/27	Back office services efficiencies.	100	-	100	0	(100)	Red	Original basis of savings has been deferred. Current on-going review as to what can be delivered. Mitigation through Moving traffic in-year.	-	-	-
PL20/28	Introduce Sunday charges - Car Park Pricing Structure	14	-	14	14	0	Green		-	-	-
PL20/29	Introduce Sunday charges - Pay for Parking Pricing Structure	32	10	42	42	0	Green		0	0	0
PL20/30	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources	0	80	80	80	0	Green		80	80	80
20/25-YC09	Maximising income from filming and venue management	0	3	3	3	0	Green				
YC104	Highway Searches	18	0	18	6	(12)	Amber	New income stream dependent on external demand and market conditions. Initial estimates may have been slightly over-optimistic. Vacancy factor mitigation			
Total:Environment & Neighbourhood		796	2,652	3,448	2,431	(1,018)			(1,370)	1,360	170