

MTFS Savings Tracker (2022/23 - 2025/26)

Directorate:Housing

Period:6

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

Green	Saving is on schedule to deliver agreed Objectives, Outcomes and Benefits
Amber	There is only an intermediate level of confidence in delivery
Red	Low level of confidence in delivery of the saving. URGENT action required.

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2023-24					RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall	2023/24-2027/28					RAG Status (Delivery of Saving 23/24+)	Comments on RAG Status & Actions to address Amber/Red (2024/25+)
				2022-23 Undelivered	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s				2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s		
People - Housing																		
HO102	01-Mar-21	HFH taking over the lease of PSL properties on their expiry		0	51	51	51	0	Green			51	12				Amber	
AHC_SAV_006	07-Feb-23	Extended Provision (Lodge & Council-owned buildings)		0	99	99	0	(99)	Red	The redesign of Russell Road has not progressed cannot tender for a designer/contractor until report from structural engineer recommends route forward. Additional surveys signed off but brief definition scope document on hold until findings of structural report defines the scope of works. equally change is leadership operational director to be briefed.emporary PM to be recruited Project will not be on site this financial year. Modular homes development is progressing valuationreport to be presented at the housing board May 23		99	361	118	0	0	Amber	
AHC_SAV_007	07-Feb-23	Use 1 bed social housing as Temporary Accommodation (TA)		0	69	69	69	0	Green	10 lets achieved since November. Further 15 properties identified however repairs and furniture orders to be placed. To further explore piloting 2 beds to ease hotel crisis and allow for man transfers) once progress has been made. Pending continued void performance improvements, target to achieve 45 lets across the previous year (2022/23) and 2023/24 is likely to be met.		69	69	69	0	0	Amber	
AHC_SAV_008	07-Feb-23	Targeted 1 bed project		0	80	80	80	0	Green	29 moves have been achieved since the project commenced in January of which 13 have been since April. There have been blockages to the project with delays in progressing repairs to empty properties and also delays to the sign up process. this has started to improve. Subject to these improvements, the target to achieve 100 moves remains ambitious but would expect it to be met.		80	0	0	0	0	Amber	
AHC_SAV_009	07-Feb-23	Targeting families that have been in TA for significant number of years		0	400	400	400	0	Green	The number of lets has been slow due to the voids issues which is now showing improvements. There have been 24 lets to homeless families since April 2023, most of which have been to households who are being atrgeted as part of teh project. The target is likely to be achieved although to ensure success, void performance must continue to improve for both repairs and sign ups. Families are being targeted for moves for the new Walter Tull development and over 75% of family sized properties are being let to families in temporary accommodation.		400	400	0	0	0	Amber	
AHC_SAV_010	07-Feb-23	Lease conversion Project		0	81	81	81	0	Green	This is likely to be achieve. Since this financial year April 2023, there has been 14 lease completions		81	175	54	0	0	Amber	
EN_SAV_003	07-Feb-23	Houses in Multiple Occupation including licensing		0	0	0	0	0				0	50	100	0	0	Amber	
20/25-EC01	11-Feb-20	Head Lease Acquisition Programme	The proposal is to allocate capital budget to enable the acquisition by the Council of as many head-leases as possible on sites where the Council already owns the freehold, in order for the Council to stop paying rent to these landlords and to receive all of the passing rent from	0	100	100	0	(100)	Red	There a risk to this is not going as the the cost of purchasing the Headleases doe not deliver value for money		100	100	70			Red	
P&H_SAV_001	07-Feb-23	Development Management & Building Control income and fees	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.	0	170	170	170	0	Green	The national increase in fees was due to come into effect via legislation in April 2023, delayed to summer 2023, and then October 2023. The increased fees have still not taken effect nationally so this is having a detrimental impact on this income target		170	10				Amber	
P&H_SAV_002	07-Feb-23	Efficiencies within the Regeneration & Economic Development programme activity	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.	0	200	200	200	0	Green			200					Amber	
Total:Housing				0	1,250	1,250	1,051	(199)				1,250	1,177	411	0	0		