

Savings Tracker 2024-25

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

Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Fleet	50	0	50	Red	Ongoing- A Strategic review needs to be undertaken for the management of the entire Haringey Fleet operation to potentially bring together the Management and responsibility of Fleet under one service area. This work has not yet commenced and therefore savings will not be delivered in 2024/25.	
Digital Transformation Savings	115	0	115			
Carbon Management - Air Quality - delete post	60	60	0	Green	Post deleted.	
Carbon Management - Carbon Programme Manager - delete post	90	90	0	Amber	Finance to ensure not double counted	
Full Cost recovery of services	50		50	Red	Discussions are still ongoing with THFC re increased income through football matches though there may be a potential for some full cost recovery via non-football matches.	
Commercial Waste	35	35	0	Green	On Track	
Visitors Vouchers Pricing Structure change	50	50	0	Green	New pricing structure in place by Jan 2025 - Income being achieved through the price increase	
Residents Permits Pricing Structure	210	100	110	Green	New pricing structure in place by Jan 2025 - Income being achieved through the price increase. Review of the accrual treatment (payment in advance). Review analysis of permit data . Fully mitigated through other Parking income related sources.	Fully mitigated through other Parking income related sources.

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Change 2 hour restrictions to full day	270	0	270	Red	This requires a CPZ by CPZ review and resident engagement with residents to achieve. The CPZ review programme is yet to be determined due to resources issues. Review expected in 2025/26. The shortfall will be mitigated in year by additional income from other parking sources.	Fully mitigated through other Parking income related sources.
Pay for Parking - Introduce a minimum 1 hour purchasable sessions,	110	0	110	Red	Pay and display is underachieving - not recovered post COVID. The shortfall will be mitigated in year by additional income from other parking sources.	Fully mitigated through other Parking income related sources.
Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTN	400	400	0	Green	On Track	
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Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS	80	80	0	Green	On Track	
Night time Enforcement	80	80	0	Green	On Track	
Parking F&C report outcome - 10% inflation impact	200	200	0	Green	On Track	
New 4-5 area HGV restriction zones - Enforcement Sites	(50)	(50)	0	Green	Income from sites is low, because of right of access.	
School Streets and LTN - Moving Traffic Cameras Enforcement (75 camaras)	(1,109)	(1,109)	0	Green	On Track	
PCN Debt Recovery Parking strategy (compliance increase)	200	200	0	Green	Improvement to recovery rate being monitored, if not full savings will be achieved through new ways of working.	

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Houses in Multiple Occupation including licensing	50	50	0	Green	New fees in place	
The review of Highways and Parking fees and charges	1,300	1,300	0	Green	On Track	
The planned roll out of School Streets	170	170	0	Green	Measures implemented ,14 School Streets rolled out so far this year.	
Enhance our enforcement of environmental crime	100	100	0	Green	Commissioning Contract Underway and savings on track to be delivered.	
Private sector Housing Compliance income	13	40	(27)	Green	Enforcement through CPN on track.	
Energy Reduction - Streetlighting	277	277	0	Green	Implemented and achieved - 18% reduction in cost this year.	
Commercial Waste - Customer base increase.	4	4	0	Green	On track	
Efficiencies from control room upgrade	100	60	40	Amber	Work to commence when interim Head of Service recruited. Work underway to identify additional income opportunities and maintaining a vacancy factor to mitigate savings shortfall in 2024/25 with full year savings as originally anticipated expected in 2025/26.	reviewing increased income position and vacancy factor to manage budget
HGV Locations/Box Junctions	150	80	70	Green	The changes needed to deliver the savings is underway but it is unlikely the full value will be achieved. However, the shortfall will be mitigated through additional parking income from other sources and expected to be delivered in full in 2025/26.	Fully mitigated through other Parking income related sources.

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New x3 bus lanes	25	15	10	Green	The changes needed to deliver the savings is underway but it is unlikely the full value will be achieved. However, the shortfall will be mitigated through additional parking income from other sources and expected to be delivered in full in 2025/26.	Fully mitigated through other Parking income related sources.
Illegal Skip Enforcement	3	0	3	Red	Options for delivery of this saving are currently being developed and full year savings will not be fully achieved as originally planned. Orginal savings to be delivered in 2025/26 as originally planned and shortfall in year will be mitigated through additional parking income from other services.	Fully mitigated through other Parking income related sources.
P&D Tariff for EVs charging	12	3	9	Green	Completion of the changes needed to the Tariff is expected in the last quarter of 2024/25 and therefore increase income now not expected until 2025/26. The shortfall in year will be mitigated through additional income from other parking sources.	Fully mitigated through other Parking income related sources.
Increases to NRSWA enforcement activity	25	25	0	Green	On track	
Remove pause on PCN challenge periods - reduction in 50% discounts given.	50	0	50	Green	The implementaiton of changes to the PCN challenge periods is current subject to review and has not yet been agreed. The shortfall in year will be mitigated through additional income from other parking sources.	Fully mitigated through other Parking income related sources.

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CCTV maintenance cost reduction	30	30	0	Green	Reduced Camera stock (correlating to reduced Capital programme) results in reduced revenue maintenance costs	
More enforcement on unsecured trade waste	25	25	0	Green	Existing workstream - new commercial waste enforcement to assist	
Marsh Lane Depot - parking on event days	10	10	0	Green	On track	
Digital Transformation Savings	169		169			
Total	3,314	2,285	1,029			

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	2025/26-2028/29				
Saving proposal	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	Panel
Digital Transformation Savings	270				Climate Community Safety and Environment Panel
Commercial Waste	10				Climate Community Safety and Environment Panel
Visitors Vouchers Pricing Structure change	50				Climate Community Safety and Environment Panel
Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS	80				Climate Community Safety and Environment Panel
Night time Enforcement	10				Climate Community Safety and Environment Panel
School Streets and LTN - Moving Traffic Cameras Enforcement (75 cameras)	-300	-50			Climate Community Safety and Environment Panel
PCN Debt Recovery Parking strategy (compliance increase)	100				Climate Community Safety and Environment Panel
Houses in Multiple Occupation including licensing	100	0	0	0	Climate Community Safety and Environment Panel
Private sector Housing Compliance income	13	13	13	0	Climate Community Safety and Environment Panel
Commercial Waste - Customer base increase.	-35	82	0	0	Climate Community Safety and Environment Panel
HGV Locations/Box Junctions	120	90	0	0	Climate Community Safety and Environment Panel
New x3 bus lanes	75	0	0	0	Climate Community Safety and Environment Panel
New Traffic Schemes (LTNs/Filters)	0	300	250	0	Climate Community Safety and Environment Panel
New products at Bury Road CP - Police/Retail employees	5	0	0	0	Climate Community Safety and Environment Panel
Increases to NRSWA enforcement activity	0	250	0	0	Climate Community Safety and Environment Panel
Reduce Gully cleansing at low risk locations	25	0	0	0	Climate Community Safety and Environment Panel
Savings from Taranto re-tender (including RingGo)	0	50	0	0	Climate Community Safety and Environment Panel
Remove pause on PCN challenge periods - reduction in 50% discounts given.	50	0	0	0	Climate Community Safety and Environment Panel