

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
Contracts Review Review of contracts applying the 4 C's approach (cancel, consolidate, change, create) Initial focus will be on contracts £100k+ and over 6 months remaining on the contract. Top 15 contracts (by value) will be part of a separate initiative and managed within services, supported by procurement.	250	0	250	Red	Specific contracts where these savings will be realised have not yet been identified. Work is underway across all services to identify opportunities but it is unlikely that these savings will be realised in full in 2024/25. Full savings are expected in 2025/26.	
CE Snr Savings	300	85	215	Amber	The Chief Executive has launched a consultation on proposed changes to the senior leadership of the organisation. This will reduce the number of directorates from six down to five. The existing Director of Placemaking & Housing post will be deleted, delivering a saving to the council in 24/25. These savings will not be delivered in full until 2025/26.	
Increase Director of Finance charge to HRA	50	50	0	Green	Increased change completed	
Digital Transformation Savings	43	0	43			
Open Banking	300	0	300	Red	Approval of the implementation of use of Open Banking to increase income collection is not yet in place, pending further discussions with impacted services. Work underway to develop the business case and scope for new technology and full savings are expected to be delivered in 2025/26?	
Digital Transformation Savings	145	0	145	Red	This is an additional £141k which remains unallocated from the 24/25 MTFS profile but will be redistributed next year.	
Digital Transformation Savings (Balancing)	141	0	141	Amber	This represents the digital transformation saving target for CSE. The aim is for Digital services to deliver this saving in year and we are currently on track to do so.	
Libraries - Re-imaging our Libraries offer for a better future.	25	25	0	Green		

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Additional commercial advertising opportunities *	10	0	10	Red	Plan being developed to maximise income but scale of additional income is very challenging especially in a single year.	
Reduce Library Opening hours	675	340	335	Red	Public consultation delayed due to the two elections. Launched 29/8 for 6 weeks and prepared for December cabinet. Staff consultation to follow afterwards. Anticipated new opening hours to start P2 in 2025.	Service is holding a vast number of vacancies which are not being recruited for, in addition temporary agency staff have also been stopped. Service disruptions expected and reported to AD on fortnight basis
Applications & infrastructure review	200	200	0	Amber	Contract reviews are underway and the expectation is we will meet this saving target in year. Amber rating as has not been achieved yet, but confident it can be.	
D&C Restructure	200	200	0	Amber	Restructure has been delayed due to a range of reasons but mainly budget uncertainty. However, our savings target have been baked into the restructure and is therefore achievable.	Restructure underway to release savings. Should complete by Dec 24.
Expansion of digital advertising	(35)	-35	0	Green	On Track	New staff member starts on 25th June
Translation	10	10	0	Green	We anticipate this will be achievable through a switch to use of Microsoft translation facility wh	
Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	20	20	0	Green	Reduced to three editions from 2024/25.	
Jean will undertake an internal 12 month secondment from Jan 2024 to Dec 2024. Total saving c£100k across 23/24 and 24/25. Spending would revert to current level in 25/26.	75	75	0	Green	Completed	
Looking at roles to distribute specialist support across Policy Officers.	67	67	0	Green	Completed	
Remove one Strategic Communications Officer role from proposed new Comms structure	62	62	0	Green	Completed	
We would not take any more graduates; the saving would be delivered over two years as our existing graduates complete their two year placements. The employee currently spending some of their time supporting NGDP would focus on apprenticeships instead.	50	50	0	Green	On Track and will continue to be monitored through the year.	

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Introduction of a 3% vacancy factor into all HR staffing budgets. Could be delivered in this service given level of turnover generally experienced. Will increase stretch across team, reduce resilience and flexibility and may lead to longer response times but could be delivered.	129	129	0	Green	On Track and will continue to be monitored through the year.	
Reduction in externally provided L+D and in corporate recruitment advertising spend (other non-staffing budgets contractually committed). Contingent on a council wide reduction in recruitment.	125	125	0	Green	On Track and will continue to be monitored through the year.	
Replace 3 PO3 team leader posts with two PO5 posts (3 x P03 = £171,861; 2 x P05 = 128,282: saving of 43,579) plus further rota savings	50	16	34	Amber	Partial saving as new management structure in place from December 2024.	Service is reducing discretionary spend, which includes £45K of stock fund, £17K from furniture/equipment spend
Appoint a specialist Head Commercial Operator to identify opportunities and develop a strategy to enhance income generation from our assets (requires investment)	(100)	-100	0	Green	On Track	
Convert static advertising to digital, introduce smaller high street advertising, deliver more large format digital advertising sites, develop SME offer for marketing design & print (resource to develop already included in first round of MTFS but income not included)	150	0	150	Red	Comms are working hard to maximise commercial income across the board to try and reach the very stretching target of +£700k this year	
Review stocking decisions (eg Newspaper subscriptions) New saving to supersede CSE24_SAV_008	25	0	25	Red	The service requires digital investment whilst undertaking through engagement with users as the complete removal of newspapers will affect relationships and risks service reputations whilst undergoing reduction of opening hours	Service is reducing discretionary spend, which includes £45K of stock fund, £17K from furniture/equipment spend
RED service redesign	800	800		Green	This is being achieved currently. There is a small risk of under-delivery in 24/25 due to delays in the restructure. However the restructure is now at a late stage of implementation so final figures will be known shortly. This represents a one-year 30% reduction in overall departmental general fund revenue - Net Impact of 20 FTES deleted from Establishment structure	
Crematorium Lease and Parks Property	45	45	0	Green	Contractual so will be achieved (£45k achieved)	

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Improved Debt Recovery	300	300	0	Amber	System live, difficulties in baselining non-HB debt.	
Customer Services & Libraries Service Reviews	160	160	0	Green	On target.	
Events Income Increases	25	0	25	Red	Income is being under achieved at the moment based on existing target. All event organisers prefer Finsbury Park as their venue, due to the transport links available.	
Crematorium Lease and Parks Property increases	15	15	0	Green	Contractual so will be achieved £15k Achieved	
Small Green Space Improvement Programme	0	0	0			
New River Sports Centre - Net cost Reduction	53	53	0	Green	On Track	
Increase off peak fees and charges on All-weather pitches	4		4	Red	Clarification is required on position of revised fees and charges.	
Introduction of dog walking licences for 4 or more dogs	2		2	Red	Recruitment has commenced for additional enforcement officers needed to generate the additional income and will now not be achieved until 2025/26.	
Licensing of fitness trainers and companies operating in parks	3		3	Red	Recruitment has commenced for additional enforcement officers needed to generate the additional income and will now not be achieved until 2025/26.	
Delete Amenity Manager plus apprentice	92	92	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
Delete Env Services Manager	60	60	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
Reduce Volunteering Officer from full time to 3.5 days	18	18	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
Create enforcement officer post	(56)	(42)	(14)	Red	Vacant posts have been deleted from SAP structure (Posts not yet in post).	
Use more of Finsbury Park income for core council cost of running park	100	100	0	Green	On track - income of £100k expected in year.	
Total	4,588	2,920	1,668			