

Savings Tracker 2024-25
The Main O&S Committee Panel

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	Description	2024/25 £'000s	2024/25 Project of Full Year Savings £'000s	2024/25 Savings (surplus) or Shortfall £'000s	RAG Status (Delivery of 2024/25 Savings)	Comment on Delivery RAG Status	2024/25-2028/29					Comments on RAG Status & Actions to address Amber/Red (2024/25+)
								2024/25 £'000s	2026/26 £'000s	2028/27 £'000s	2027/28 £'000s	2029/29 £'000s	
F&L24_SAV_002	06-Feb-24	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	The contract savings associated with this savings proposal will now not be achieved until 2025/26 and as part of the wider cross cutting programme to review commissioning and procurement arrangements and savings on contracts due for re-tender. Mitigations are currently being sought within the Directorate for 2024/25 but there is a risk on non achievement which may increase the overspend position.	250	0	0	0	0	
						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 and in year mitigations of holding vacancies and reducing agency is being sought across the wider leadership team for 2024/25...	300	250				
		06-Feb-24 CE Srr Savings	300	85	215	Amber	Increased charge completed	300					
		06-Feb-24 Increase Director of Finance charge to HRA	50	50	0	Green		50					
	31-Jan-24	Digital Savings - Directorate Allocation	43	0	43	Amber	Efficiencies are expected with the implementation of the Source to Pay System and therefore the saving is expected to be realised in 25/26.	43	100				
	06-Feb-24	Open Banking	300	0	300	Red	This saving has been investigated and is now felt to be unachievable. Over the next 6 months, work will be undertaken to identify other opportunities to deliver this saving by improving the ways in which income is collected and expanding the channels to make it easier to pay.	300					
DS	31-Jan-24	Digital Savings - Directorate Allocation	145	145	0	Amber	This represents the digital transformation saving target for CSE. The aim is for Digital services to deliver this saving in 2025/26 through digital transformation but will be mitigated through further contract savings this year.	145	337				
DS	31-Jan-24	Digital Savings - Directorate Allocation	141	0	141	Amber	This is an additional £141k which remains unallocated from the 24/25 MTFS profile but will be redistributed next year.	141	-141				
20/25-YC06	11-Feb-20	Additional Library income opportunities	25	25	0	Green		25					
CSE_SAV_002	07-Feb-23	Additional commercial advertising opportunities *	10	0	10	Red	We haven't been able to identify opportunities to raise this additional income this year but have commissioned some work to take a more comprehensive approach to generating new ideas.	10	50	5	5		
CSE24_SAV_006	06-Feb-24	Reduce Library Opening hours	675	175	500	Amber	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 Period 2 in 2025. In year mitigations by holding staff vacancies and reducing agency spend.	675	0	0	0	0	
CSE24_SAV_003	06-Feb-24	Self-Service Technology in Libraries	0	0	0	Green	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.	0	304	372	0	0	
CSE24_SAV_004	06-Feb-24	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.	200	200	50	0	0	
CSE24_SAV_012	06-Feb-24	Digital and Change Restructure	200	200	0	Green	Restructure has completed.	200	205	75	0	0	
CSE24_SAV_011	06-Feb-24	Expansion of digital advertising	-35	-35	0	Green	On Track	-35	35	0	0	0	
CSE24_SAV_013	06-Feb-24	Transition	10	10	0	Green	We anticipate this will be achievable through a switch to use of Microsoft translation facility which is free of charge.	10	0	0	0	0	
	06-Feb-24	Reduce publication of Harrogate people from 4/5 issues per year to 2 or 3.	20	20	0	Green	Reduced to three editions from 2024/25.	20	20	0	0	0	
	06-Feb-24	The relevant member of staff 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	75	-75	0	0	0	
	06-Feb-24	Looking at roles to distribute specialist support across Policy Officers.	67	67	0	Green	Completed	67	0	0	0	0	
	06-Feb-24	Remove one Strategic Communications Officer role from proposed new Comms structure	62	62	0	Green	Completed	62	0	0	0	0	
	06-Feb-24	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 NGDF would focus on apprenticeships instead.	50	50	0	Green	On Track and will continue to be monitored through the year.	50	150	0	0	0	
	06-Feb-24	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.	129	0	0	0	0	
	06-Feb-24	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.	125	0	0	0	0	
	06-Feb-24	Replace 3 PO3 team leader posts with two PO5 posts (3 x PO3 = £171,861; 2 x PO5 = 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.	50	0	0	0	0	
	06-Feb-24	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	-100	250	0	0	0	
	06-Feb-24	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	We haven't been able to identify opportunities this year but have commissioned further work in this space.	150	150	0	0	0	
CSE24_SAV_012	06-Feb-24	Review stock decisions (eg Newspaper subscriptions) New saving to supersede CSE24_SAV_008	25	25	0	Green	Final decisions on which newspaper titles to retain are under way. Being mitigated by reduction in sundry expenditure.	25	0	0	0	0	
PAH24_SAV_006	06-Feb-24	RED service redesign	800	800	0	Green	This is being achieved.	800	0	0	0	0	This is being achieved currently. There is a small risk of under-delivery in 24/25 due to delays in the restructure as it required significant redundancies to be made; 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
OPS07	07-Feb-23	Crematorium Lease and Parks Property	46	46	0	Green	This saving is as set out in the contract and therefore will be achieved in full.	46	0				
OPS09	07-Feb-23	Improved Debt Recovery	300	300	0	Green	The system for monitoring debt is now live but there have been some challenges in baselining non-HB debt and therefore system not fully operational for savings to be realised.	300					
OPS09	07-Feb-23	Customer Services & Libraries Service Reviews	160	160	0	Green	On target.	160	160	0	0		
OPS03	07-Feb-23	Events Income Increases	26	0	26	Amber	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.	26	25	25	25	25	
OPS03	07-Feb-23	Crematorium Lease and Parks Property Increases	16	16	0	Green	This saving is as set out in the contract and therefore will be achieved in full.	16	14	19	19	19	
OPS03	06-Feb-24	New River Sports Centre - Net cost Reduction	53	53	0	Green	On Track	53	46	34	26	17	
OPS07	06-Feb-24	Increase off peak fees and charges on All-weather pitches	4	4	0	Green	On track	4	0	0	0	0	
OPS07	06-Feb-24	Introduction of dog walking licences for 4 or more dogs	2	2	0	Green	Recruitment has commenced for additional enforcement officers needed	2	2	1	0	0	
OPS07	06-Feb-24	Licensing of fitness trainers and companies operating in parks	3	3	0	Green	Recruitment has commenced for additional enforcement officers needed	3	3	0	0	0	
OPS07	06-Feb-24	Delete Amenity Manager plus apprentice	60	60	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	60	0	0	0	0	
OPS07	06-Feb-24	Delete Env Services Manager	60	60	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	60	0	0	0	0	
OPS07	06-Feb-24	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.	18	0	0	0	0	
OPS07	06-Feb-24	Create enforcement officer post	56	0	56	Green	Post now in place	-56	0	0	0	0	
OPS07	06-Feb-24	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.	100	50	0	0	0	
Total			4,700	2,976	1,724								