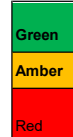


Savings Tracker 2024-25

The Main O&S Committee Panel



Saving is on schedule to deliver agreed Objectives, Outcomes and Benefits

There is only an intermediate level of confidence in delivery

Low level of confidence in delivery of the saving. URGENT action required.

MTFS Savings Ref	Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	Comments on RAG Status & Actions to address Amber/Red (2024/25+)
	06-Feb-24	CE Snr Savings	250				
	06-Feb-24	Increase Director of Finance charge to HRA					
	31-Jan-24	Digital Savings - Directorate Allocation	100				
DS	31-Jan-24	Digital Savings - Directorate Allocation	337				
DS	31-Jan-24	Digital Savings - Directorate Allocation	-141				
CSE_SAV_002	07-Feb-23	Additional commercial advertising opportunities *	50	5	5		
CSE24_SAV_013	06-Feb-24	Self-Service Technology in Libraries	304	372	0	0	
CSE24_SAV_003	06-Feb-24	Applications & infrastructure review	200	50	0	0	
CSE24_SAV_004	06-Feb-24	Digital and Change Restructure	205	75	0	0	
CSE24_SAV_012	06-Feb-24	Expansion of digital advertising	35	0	0	0	
CSE24_SAV_013	06-Feb-24	Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	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	0	0	0	
	06-Feb-24	Looking at roles to distribute specialist support across Policy Officers.	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 NGDP would focus on apprenticeships instead.	150	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)	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	0	0	
OPS09	07-Feb-23	Customer Services & Libraries Service Reviews	160	0	0		
OPS03	07-Feb-23	Events Income Increases	25	25	25	25	
OPS03	07-Feb-23	Crematorium Lease and Parks Property increases	14	19	19	19	
OPS03	06-Feb-24	New River Sports Centre - Net cost Reduction	40	34	26	17	
OPS07	06-Feb-24	Introduction of dog walking licences for 4 or more dogs	2	1	0	0	
OPS07	06-Feb-24	Licensing of fitness trainers and companies operating in parks	3	0	0	0	
OPS07	06-Feb-24	Use more of Finsbury Park income for core council cost of running park	50	0	0	0	
Total			1,879	581	75	61	