

Corporate Priority - Enabling

Savings

Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
67	Reduction to budget required to fund legacy organisation compensation/ liability costs	150	-	-	150	0
68	Banking of savings made from Sustainable Investment Fund investment projects	125	-	-	125	0
69	Reduction to budget required to fund the Carbon Reduction Commitment levy	225	-	-	225	0
70	Customer Services Transformation Programme	475	1,164	354	1,993	72
71	Muswell Hill Library relocation	-	-	30	30	1
72	Libraries Staff Restructure	250	-	-	250	12
73	BIP: Business Infrastructure Programme	2,181	1,593	1,183	4,957	75
74	BIP: Commercial Unit & Organisation Wide Supplier Savings	950	950	950	2,850	0
	Total	4,356	3,707	2,517	10,580	160

Reduction to budget required to fund legacy organisation compensation/ liability costs

Priority	Enabling
Current Service Area	Non-Service Revenue
Reference	67

Impact on Residents	Outcomes
None	Provide budget to cover historic liabilities / compensation costs

Description of Saving or Investment
 A proposed reduction to the budget used to cover the compensation / liability costs associated with Haringey's share of ex-employees of disbanded London-wide organisations such as the Inner London Education Authority (ILEA) and the Greater London Council (GLC). This is an ever decreasing cost to the authority and the proposed saving is in line with the recent trend in payments paid out.

	Financial Data		Workforce Data
Base Data	£000		
Current budget	3,100	Employees	0
Savings	£000	Change in employees	
Year 1	150	Year 1	0
Year 2	0	Year 2	0
Year 3	0	Year 3	0
Total	150	Total	0

Key Policy Decisions	
What	When
n/a	n/a

Banking of savings made from Sustainable Investment Fund investment projects

Priority	Enabling
Current Service Area	Non-Service Revenue
Reference	68

Impact on Residents	Outcomes
None	Reduced carbon emissions and energy costs

Description of Saving or Investment

The Council has been operating an internally financed Sustainable Investment Fund (SIF) for circa 5 years. Council departments, working with the energy team, bid for one-off investment to implement infrastructure improvements with reasonable payback timeframes which both reduce CO2 emissions but also make savings in energy consumption and therefore energy costs. The saving now being proposed is the 'banking' of this budget saving following the completion of payback of the initial investment to the SIF.

	Financial Data		Workforce Data
Base Data	£000		
Current budget	324	Employees	n/a
Savings	£000	Change in employees	
Year 1	125	Year 1	0
Year 2	0	Year 2	0
Year 3	0	Year 3	0
Total	125	Total	0

Key Policy Decisions	
What	When
n/a	n/a

Reduction to budget required to fund the Carbon Reduction Commitment levy

Priority	Enabling
Current Service Area	Non-Service Revenue
Reference	69

Impact on Residents	Outcomes
None	Reduced carbon emissions

Description of Saving or Investment
 Reduction to budget required to fund the Carbon Reduction Commitment energy efficiency scheme. This scheme is a mandatory emissions trading scheme (for qualifying organisations) for the UK that aims to reduce carbon dioxide (CO2) emissions through energy efficiency. The scheme has been amended since it began in 2010, which is when the budget was created. Due to a mixture of scheme changes and Council investment in schemes to reduce down carbon emissions in qualifying assets such as council buildings and street lighting, the budget required to meet the on-going liability has reduced and the excess budget can be offered as a saving.

	Financial Data		Workforce Data
Base Data	£000		
Current budget	500	Employees	0
Savings	£000	Change in employees	
Year 1	225	Year 1	0
Year 2	0	Year 2	0
Year 3	0	Year 3	0
Total	225	Total	0

Key Policy Decisions	
What	When
n/a	n/a

Customer Services Transformation Programme

Priority	Enabling
Current Service Area	Customer Services
Reference	70

<p>Description of Saving or Investment</p> <p>Customer Services Transformation Programme</p> <p>The Customer Services Programme has been running for 18 months and is the longest running of the transformation programmes. The programme aims is to improve the customer contact experience and to fundamentally change the way in which customer interact with the council. It will do this by:</p> <ul style="list-style-type: none"> - Consolidating all contact handling teams in the Council and Homes for Haringey to develop a single front door. This is being completed through a series of Waves and will effectively increase the FTE in Customer Services to circa 160-170 - Implementing an online 'my Haringey account' and new contact platform which is easy to use, personalised and well used by residents, businesses, landlords and professionals. This will increase the number of transactions completed digitally and provide 24/7 access to services - Developing a new customer services function responsible for all first contact which driven by data and analytics, a better understanding of customer demands, needs, behaviours, feedback and complaints - Developing our other access channels (i.e. contact centre and CSCs) to support first contact resolution, improve the service offer and modernise the physical environment <p>Financial savings will be delivered to Customer Services and other back office services. Savings shown are provided after a risk weighting has been applied to the different types of financial benefit</p>
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What	When
Report to Cabinet to approve Customer Platform	Dec-14

Impact on Residents	Outcomes
Improvement / timely access to council services	Customer Services function organised around Customer need
	Supporting customer to help themselves

	Financial Data		Workforce Data
Base Data	£000		
Current budget	5,173	Employees	105

This is budget and employees after Wave 1 service migration.

Does not include budget and employees for Wave 2 and 3 service migration

	£000	Change in employees
Year 1	475	Year 1 40
Year 2	1,164	Year 2 32
Year 3	354	Year 3 0
Total	1,993	Total 72

Please note £300k is other back office savings (i.e. not Customer Services)

Does not include Approach £200k benefit delivered in 2014/15

£1993k excludes HfH

Muswell Hill Library relocation

Priority	Enabling
Current Service Area	Libraries & Culture
Reference	71

<p>Description of Saving or Investment</p> <p>Muswell Hill Library relocation</p> <p>Muswell Hill Library is located just off the roundabout in the town centre. The library, although well used and popular, is not ideal - two floors require separate staffing arrangements, it is too small for current requirements, expensive to maintain and the upper floor is currently used as a children's library - but is difficult to access with buggies etc. We could move to an alternative location, on one of the high streets, or creating a new, purpose built library as part of the development site, offers the chance to create a new environment and save on staffing costs. The £30k relates only to the staffing element of the proposal.</p>
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What	When
Cabinet report required	2017

Impact on Residents	Outcomes
Improvement on existing service	Delivery of the Library review outcomes

	Financial Data		Workforce Data	
	£000			
Current budget	3,197	Employees	78	
Savings	£000		Change in employees	
Year 1	0	Year 1	0	
Year 2	0	Year 2	0	
Year 3	30	Year 3	1	
Total	30	Total	1	

Libraries Staff Restructure

Priority	Enabling
Current Service Area	Libraries & Culture
Reference	72

Description of Saving or Investment
Libraries Staff Restructure

The Library Service Review set out a clear vision for the future of Haringey Libraries, including a much clearer staffing structure; a more dynamic role for staff freed from standing behind counters by self service IT; a greater role in customer services provision at the three main libraries; and the need for a complete restructure to deliver these things. The changing roles of the existing staff should form part of the integration to provide more customers services within libraries. Therefore these saving should be linked and delivered through the CSTP.

What	When
Cabinet report required	2015

Impact on Residents	Outcomes
Improvement on existing service	Delivery of the Library review outcomes

	Financial Data		Workforce Data
Base Data	£000		
Current budget	3,197	Employees	78
Savings	£000	Change in employees	
Year 1	250	Year 1	12
Year 2	0	Year 2	0
Year 3	0	Year 3	0
Total	250	Total	12

BIP: Business Infrastructure Programme

Priority	Enabling
Current Service Area	Support Services
Reference	73

Description of Saving or Investment

The Business Infrastructure Programme will implement a range of initiatives designed to increase the performance and decrease the costs of support services (faster, easier, better) and also increase corporate performance by reducing the time and effort required by front line services to 'run' their services. This will allow front line services to be more productive and spend more of their time on running an effective service.

BIP will enable the council to provide cost effective support services that get the basics right and enable the council to focus on delivering high quality services to residents.

The programme will implement a new Shared Service Centre focused on providing an effective service to front line services and significantly reducing costs. The programme will implement new enabling technology to enable the shift to a data driven organisation and to significantly increase the performance monitoring capabilities of the council.

ADDITIONAL BENEFITS

The programme will provide a direct impact on all service areas by streamlining and automating many labour intensive processes that take up the time of front line workers. Whilst the council is faced with overall savings reductions of around 30% this programme will allow services to offset this reduction by increasing the performance of services by an estimated 4-10%.

Key Policy Decisions	
What	When
n/a	n/a

Impact on Residents	Outcomes
Neutral	Contributes to corporate financial targets
Benefit	Relieves budget pressures that could impact front line services to residents
Decreased admin costs in services	
Increased performance of officers	
Significantly improved performance metrics	

	Financial Data		Workforce Data
Base Data	£000		
Current budget	29,729	Employees	347
Savings/ Invest	£000	Change in employees	
Year 1	2,181	Year 1	42
Year 2	1,593	Year 2	16
Year 3	1,183	Year 3	17
Total	<u>4,957</u>	Total	<u>75</u>

BIP: Commercial Unit & Organisation Wide Supplier Savings

Priority	Enabling
Current Service Area	All
Reference	74

<p>Description of Saving or Investment</p> <p>Introducing a commercial panel or unit to focus on getting better value out of contracts and decreasing the costs by targeting savings off all contracts.</p> <p>Decreased spend through external consultancy challenge and opportunity assessment [expected to be completed by 30 Nov] - estimate 1.5% savings across addressable spend of £190m. Looking at different models and approaches rather than straight reduction in current prices (i.e. also focusing on demand). Also looking at tools such as e-auctions, specialist repairs contracts, London frameworks etc. Target could be up to 7% in some areas but high areas of spend likely to be affected by other MTFS savings - double counting</p> <p>One off savings in terms of contract review - review if contract terms were complied with against what we were invoiced.</p>

Key Policy Decisions	
What	When
n/a	n/a

Impact on Residents	Outcomes
Decreased costs of commercial contracts.	Decreased costs of commercial contracts.
	Increased commercial focus by council and officers
	Decreased commercial risks

	Financial Data		Workforce Data
Base Data	£000		
Current budget		Employees	
			-
Savings/ Invest	£000	Change in employees	
Year 1	950	Year 1	
Year 2	950	Year 2	
Year 3	950	Year 3	
Total	2,850	Total	0