

Corporate Priority X

Enabling

Ref	Proposal	2017-18 £000's	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	Total £000's	Current Budget £000's	Current Staff	Delivery Risk RAG
6.1	Legal Services - Reduction in staffing and other related expenditure			150			150	-535	54	Green
6.2	Audit and Risk Management - reduction in cost on the external audit contract	11				20	31	11	14	Green
6.3	Democratic Services - reduction in staffing	40					40	2,482	14	Green
6.4	Shared Service Centre Business Support - reduction in staffing	300					300	2,300	83	Green
6.5	Shared Service Centre - new delivery model for shared services		250	1,500	1,500		3,250	9,025	336	Amber
6.6	Reduce Opening Hours in our six branch libraries to 36 hours per week	150					150	3,475	95	Amber
6.7	Shared Service Offer for Customer Services			1,000			1,000	6,473	170	Amber
6.8	Senior Management Saving	400					400	2,500	50	Green
6.9	Alexandra House - Decant		250	750			1,000	n/a	n/a	Amber
6.10	Translation and Interpreting Service - new contract	41					41	1,364	22	Green
6.11	Closure of internal Print Room		51				51	1,364	22	Green
6.12	Communications - reduction in staffing	53					53	1,364	22	Green
6.13	Income generation - Advertising and Sponsorship	15					15	1,364	22	Green
6.14	Professional Development Centre	136					136	157	8	Green
6.15	Insurance	152					152	2,327	n/a	Green
6.16	Voluntary Severance Savings	1,500					1,500			Green
	Total	2,798	551	3,400	1,500	20	8,269			

Legal Services - Reduction in staffing and other related expenditure

Priority	X
Current Service Area	Legal Services
Reference:	Legal Services - Reduction in staffing and other related expenditure
Responsible Officer:	Assistant Director Corporate Governance
Type of saving:	Stopping /Reducing service
Version:	1.0

PROPOSAL	
Proposal:	Reduction in staffing and related expenditure.
Rationale:	<p>This saving on salaries and case related expenditure is dependent on significant reduction in demand in Legal Services in particular in Adult Services and Children Services and also in the Regeneration and Property law areas.</p> <p>This reduction will be achieved if expected outcomes from current demand reductions activity are met.</p>

Key benefits:	Delivery of organisational savings.
----------------------	-------------------------------------

Procurement strategy:	N/A
------------------------------	-----

Impact on Residents	Outcomes
There is no impact on residents.	Reduces resilience and capacity in the Legal team

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	-535	Employees	54
Savings/Invest	£000	Change in employees	
Year 1		Year 1	
Year 2		Year 2	
Year 3	150	Year 3	2
Year 4		Year 4	
Year 5		Year 5	
Total	150	Total	2

Internal dependencies and external constraints	This is dependent on the levels of work to the service reducing.
-------------------------------------------------------	------------------------------------------------------------------

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)			150		
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	0	0	150	0	0
Cumulative Cost/(Savings)	0	0	150	150	150
Payback Period: n/a					

Audit and Risk Management

Priority	X
Current Service Area	Audit and Risk Management
Reference:	Audit and Risk Management
Responsible Officer:	Head of Audit and Risk Management
Type of saving:	Stopping /Reducing service
Version:	1.0

Impact on Residents	Outcomes
There is no impact on residents.	N/A

PROPOSAL
<p>Proposal: Reduction in the value of the externally procured internal audit contract; potentially changing the assurance model, or reducing the number of audits completed.</p>

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	11	Employees	14
	(net budget)		
Savings/Invest	£000	Change in employees	
Year 1	11	Year 1	n/a
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5	20	Year 5	
Total	31	Total	0

<p>Resources required:</p>

<p>What needs to happen and when? Reduction to be planned as organisation structures and service delivery method changes; will be built into the 2018/19 audit planning processes.</p>

Democratic Services

Priority	X
Current Service Area	Democratic Services
Reference:	Democratic Services
Responsible Officer:	Democratic Services and Scrutiny Manager
Type of saving:	Stopping /Reducing service
Version:	1.0

Impact on Residents	Outcomes
There is no impact on residents.	N/A

PROPOSAL
<p>Proposal: Reduction in staffing - deletion of two posts in 2016-17 to ensure saving acheived for 2017-18.</p>

SUMMARY			
Base Data	Data	Employees	Data
Current budget	£000		
	2,482		14
Savings/Invest	£000	Change in employees	
Year 1	40	Year 1	1
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	40	Total	1

Resources required:
N/A

<p>What needs to happen and when? This saving is being delivered in the current restructure happening in the service now and it will be implemented before the new financial year.</p>

Shared Service Centre - Business Support - reduction in staffing

Priority	X
Current Service Area	Shared Service Centre
Reference:	Shared Service Centre - Business Support - reduction in staffing
Responsible Officer:	Head of Business Support
Type of saving:	New delivery model
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: (i) Implement a new delivery model for the 77 centralised business support roles transferred into the SSC (Phase I) in 2016/17 (ii) Further business support staff to transfer into the SSC and integrate into new delivery model (Phase II)</p>
<p>Rationale: Business Support formed part of Ways of Working Programme in 2016/17 and transferred 77 roles into SSC to complete Phase I of the original business case. A review of options for further centralisation of business support-type services offers the opportunity for additional savings not recognised as part of Phase I.</p>

SUMMARY			
Base Data	Financial Data	Employees	Workforce Data
	£000		
Current budget	2,300	Employees	83
Savings/Invest	£000	Change in employees	
Year 1	300	Year 1	8
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	300	Total	8

Key benefits
<p>Following transfer of the 77 roles into SSC, a review is being undertaken of existing processes and procedures to identify potential savings opportunities. Whilst the exact savings figure and timescales for release of savings is still to be established, currently it is anticipated that £300k of savings will be released in FY17/18.</p>

Internal dependencies and external constraints:
<p>Constraints - full budget for transferred posts reallocated to SSC and not taken as savings by services areas. Service areas enable SSC to change existing processes and procedures.</p>

Procurement strategy

N/A

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	300				
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	300	0	0	0	0
Cumulative Cost/(Savings)	300	300	300	300	300
Payback Period: n/a					

Shared Service Centre

Priority	X
Current Service Area	Shared Service Centre
Reference:	Shared Service Centre
Responsible Officer:	AD Shared Services
Type of saving:	New delivery model
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: To review and implement a new delivery model for back office services provided by the Shared Service Centre with a view to maintaining or improving existing service performance and achieving proposed efficiency savings of £3.25m over the lifetime of the MTFS</p>
<p>Rationale: Review the existing delivery model for back office services with a view to optimising service performance and efficiency savings from an alternative model. Options under review will include:</p> <ul style="list-style-type: none"> i. Do Nothing (internally deliver savings through SSC) ii. Partner with another Local Authority / Authorities iii. Join an existing Public Sector Shared Service Centre iv. Outsource Services to Private Sector

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	9,025		336
Savings/Invest	£000	Change in employees	
Year 1	0	Year 1	
Year 2	250	Year 2	tbc
Year 3	1,500	Year 3	tbc
Year 4	1,500	Year 4	tbc
Year 5	0	Year 5	
Total	<u>3,250</u>	Total	<u>0</u>

BENEFITS CASE						
Detailed description:	Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
<ul style="list-style-type: none"> i. Carry out a high-level options review (November 2016) ii. Carry out a detailed options appraisal including cost and benefit analysis (April 2017) iii. Members agree new Service Delivery Model (June 2017) iv. Complete Transition to New Service Delivery Model (April 2018) <p>Benchmark and industry standard savings for shared services have been used to establish likely savings.</p>	Benefits Estimated (Savings)	0	250	1500	1500	
	Reduced benefits due to lead-on time (if applicable)					
	Additional Cost Estimated					
	Net Impact Cost/(Savings)	0	250	1500	1500	0
	Cumulative Cost/(Savings)	0	250	1750	3250	3250
	Additional Cost Estimated					

COMMERCIAL CASE

Procurement strategy :

Procurement Strategy is dependant on the option chosen. Factors influencing timescale will include:

- The requirement to tender;
- Availability of appropriate existing Shared Service model;
- Need to bespoke standardised processes.

FINANCIAL CASE

Key benefits

Financial - delivery of proposed MTFS savings. The benefits shown have yet to be verified through a detached business case but are an indication of when the savings would be realised. Confirmation of exact costs, benefits and timescales will be known once a detailed business case is prepared

Non-financial - improved service delivery through partnership working with other organisations, including access to better IT systems and sharing of improved processes and procedures

Funding Position	Total	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
	(project life)					
Revenue funding from existing budget	0	TBC				
Revenue funding required – new	0					
Project Management costs	0					
Capital funding from existing budget	0	0	0	0	0	0
Capital funding required – new	0	0	0	0	0	0

MANAGEMENT CASE

Describe the delivery of the preferred option, including the approach to Project, project and change management, and the governance arrangements:

The preferred option for new delivery model for back-office services has yet to be determined as it is subject to an options review.

The Programme Management Office is currently leading a high-level options review. This will include alternative delivery models, risks, benefits, implementation costs and transition timescales.

Internal dependencies and external constraints:

Front-office services - significant potential synergies with front office services; needs of both services need to be considered as part of any future service delivery option

Personnel - significant impact on staff; could be subject to TUPE, and requirement to consult with Trade Unions and Staff

Libraries - reduce opening hours at our 6 branch libraries from 58 hrs to 36 hrs per week

Priority	X
Current Service Area	Customer Services & Libraries
Reference:	Libraries - reduce opening hours at our 6 branch libraries from 58 hrs to 36 hrs per week
Responsible Officer	AD Customer Services/Head of Customer Services and Libraries
Type of saving:	Stopping /Reducing service
Version:	1.0

Impact on Residents	Outcomes
Those who find it difficult to travel to one of the three main libraries when their local branch library is closed will feel a reduction in service. However those who are truly housebound will be able to make use of the housebound library service. This could increase volume for the housebound service and increase costs in this area.	N/A

PROPOSAL
<p>Proposal: Reduce the opening hours of our six branch libraries, namely Muswell Hill, Highgate, Alexandra, Stroud Green & Harringay, St Anns and Coombs Croft, from 58 to 36 hrs per week in order to operate a one staffing shift approach.</p>
<p>Rationale: Haringey Libraries have some of the longest opening hours in London, with branch libraries being open 58 hours over 6 days a week and the three large libraries open 62 hours over 7 days a week. Reducing the number of hours branch libraries are open from 58 to 36 hrs per week will bring us closer to the level of service provided elsewhere. Retaining a 7 days per week opening hours for our three main Libraries mitigates the impact of the reduction in the branches.</p>

SUMMARY			
Base Data	Financial Data	Workforce Data	
	£000	Employees	
Current budget	3,475	Employees	95
Savings/Invest	£000	Change in employees	
Year 1	150	Year 1	6
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	150	Total	6

<p>Key benefits: Circa £150K revenue savings, primarily through reduction of staff.</p>

<p>Internal dependencies and external constraints Requirement for staff consultation</p>

Procurement strategy

N/A

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	150				
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	150	0	0	0	0
Cumulative Cost/(Savings)	150	150	150	150	150
Payback Period: n/a					

Shared service for Customer Services

Priority	X
Current Service Area	Customer Service & Libraries
Reference:	Shared service for Customer Services
Responsible Officer	AD Customer Services/Head of Digital Contacts
Type of saving:	New delivery model
Version:	1.0

Impact on Residents	Outcomes
Potential to provide a higher quality of contact by sharing the authorities' technologies	N/A
Increase access to skills/knowledge across authorities	N/A
Possible relocation in Face to Face centres	N/A
Ability to call on others during peak demand	N/A

PROPOSAL - STRATEGIC CASE	
Proposal:	Develop options for the future delivery of Customer Services.
Rationale:	<p>Review the existing delivery model for Customer Services with a view to optimising service performance and efficiency savings from an alternative model/s.</p> <p>Options under review will include:</p> <ul style="list-style-type: none"> i. Do Nothing (internally deliver savings through, channel shift, reducing contact channels, driving further self serve and digital by default) ii. Partner with another Local Authority / Authorities iii. Join an existing Public Sector Shared Service Centre iv. Outsource Services to Private Sector

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	6,473	170	
Savings/Invest	£000	Change in employees	
Year 1		Year 1	
Year 2		Year 2	
Year 3	1,000	Year 3	30
Year 4		Year 4	
Year 5		Year 5	
Total	1,000	Total	30

BENEFITS CASE						
<p>Detailed description:</p> <p>The development of the shared digital services with Camden and Islington and recognising that all three boroughs in this arrangement will be seeking similar savings through to 2020 provides an opportunity to explore where real synergies exist across customer services, specifically the contact centres, customer service centres and future procurement of technologies and systems.</p> <p>We know that we all experience similar challenges and are exploring similar solutions and therefore should explore whether this can be achieved together.</p> <p>All Potential options will be explored:</p> <ul style="list-style-type: none"> - In-house solution - outsourcing options - Shared arrangements (Holistic, Piecemeal) <p>The focus will remain on delivering high quality customer service to residents for the future that supports those that most need it and enables those that can help themselves to do so.</p> <p>Benchmarks and industry standard savings have been used to establish likely savings.</p>	Cost Benefit Analysis (CBA)					
		2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
	Benefits Estimated (Savings)			1000		
	Reduced benefits due to lead-on time (if applicable)					
	Additional Cost Estimated					
	Net Impact Cost/(Savings)	0	0	1000	0	0
Cumulative Cost/(Savings)	0	0	1000	1000	1000	
Additional Cost Estimated						

COMMERCIAL CASE

Market proposition

Many London Boroughs are now exploring the possibilities of shared service delivery models with other boroughs, this is often being looked at alongside a range of alternative delivery model options such as in-house, outsource etc.

Procurement strategy

To be developed

FINANCIAL CASE

Key benefits:

To be determined.

Funding Position	Total	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
	(project life)					
Revenue funding from existing budget	1000			1000		
Revenue funding required – new	0					
Project Management costs	0					
Capital funding from existing budget	0					
Capital funding required – new	0					

MANAGEMENT CASE

Describe the delivery of the preferred option, including the approach to Project, project and change management, and the governance arrangements

- Exploring Shared opportunities will be a significant Council Programme.
- Robust programme/project governance will be required at feasibility, options and implementation stages.
- Change management, in respect of our future way of working and how our staff adapt to that way of working will be a key driver and measure of success.

Internal dependencies and external constraints

- Staff consultation.
- Consultation with residents.
- Funding to establish shared arrangements.
- Significant support service input - finance, legal, ICT, procurement, HR.

Senior management saving

Priority	X
Current Service Area	Senior Management and Transformation & Resources
Responsible officer	AD Transformation and Resources
Reference:	Senior management saving
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: Proposals to restructure roles relating to transformation, information, communication and senior management. Reducing duplication, maximising synergies and releasing efficiencies across programme management, information and intelligence and communication.</p>
<p>Rationale: Creation of the new Transformation and Resources function enables us to remove duplication and focus corporate resources on the council's key priorities.</p>

SUMMARY			
	Financial Data		Workforce Data
	£000		Employees
Base Data			
Current budget	2,500	Employees	50
Savings/Invest	£000	Change in employees	
Year 1	400	Year 1	5
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	400	Total	5

<p>Key Benefits: Efficiency savings plus maximising the value of analytical, planning, communication and project management capability.</p>

<p>Internal dependencies and external constraints: Consultation with staff will be required to realise the saving.</p>

<p>Procurement strategy: Not applicable.</p>

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	400				
Reduced benefits due to lead-on time (if applicable)	0				
Additional Cost Estimated	0				
Net Impact Cost/(Savings)	400	0	0	0	0
Cumulative Cost/(Savings)	400	400	400	400	400
Payback Period: n/a					

Alexandra House - Decant

Priority	X
Current Service Area	All
Reference:	Alexandra House - Decant
Responsible Officer:	AD Transformation and Resources
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: The Council currently has c.2000 staff based in River Park House and Alexandra House. Desk occupancy across the two buildings is in the region of 50-60 per cent and River Park House has space for 1000 staff. Therefore, it is feasible over time to vacate Alexandra House and base all staff in RPH, releasing rental savings ahead of a further move to new office accommodation as part of the Wood Green regeneration. The Ways of Working Programme will oversee the delivery of mobile working infrastructure that will facilitate this decant.</p>
<p>Rationale: The Council is in the process of reducing its office footprint in the period to relocating from RPH to new office accommodation as part of the Wood Green regeneration. This proposal enables us to realise savings in the period prior to that relocation. In addition, the new landlord of Alexandra House has informed us of a rent rise from April 2017, providing an incentive to vacate the council's tenancy.</p>

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	N/A	Employees	N/A
Savings/Invest	£000	Change in employees	
Year 1	0	Year 1	
Year 2	250	Year 2	n/a
Year 3	750	Year 3	n/a
Year 4	0	Year 4	
Year 5	0	Year 5	
Total	1,000	Total	0

BENEFITS CASE						
Detailed description:	Cost Benefit Analysis (CBA)					
	2017-18	2018-19	2019-20	2020-21	2021-22	
<p>The proposal is to vacate 5 floors of Alexandra House in 2017 and the remaining floors in the following twelve months. Realisation of savings will depend on renegotiation of rent as we vacate the building or our ability to sub-let those floors we do vacate. Hence, the cost/benefit model assumes savings appearing in 2018/19 and 2019/20.</p>	£k	£k	£k	£k	£k	£k
	Benefits Estimated (Savings)		250	750		
	Reduced benefits due to lead-on time (if applicable)					
	Additional Cost Estimated					
	Net Impact Cost/(Savings)	0	250	750	0	0
	Cumulative Cost/(Savings)	0	250	1000	1000	1000
Additional Cost Estimated						

Translation and Interpreting Service

Priority	X
Current Service Area	Communications
Reference:	Translation and Interpreting Service
Responsible officer:	AD Communications
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal To outsource translation and interpreting with a £41K FTE saving for Communications, which includes £28K staff cost and £13k software saving.</p> <p>In doing so we are recommending using a Government framework to secure a supplier used by neighbouring councils.</p> <p>The preferred supplier, The Big Word, is the only one within the framework to meet all our requirements around interpreting and translation and has all the required accreditations. They also have a track record of supporting channel shift from face-to-face to telephone.</p>

<p>Resources required: N/A</p>

<p>What needs to happen and when? Staff consultation in time for 2017/18 full year.</p>

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	1,364	Employees	22
Savings/Invest	£000	Change in employees	
Year 1	41	Year 1	2
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	41	Total	2

Closure of internal print room

Priority	X
Current Service Area	Communications
Reference:	Closure of internal print room
Responsible officer:	AD Communications
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: To close the internal print service with a saving of £50.5K in the year 2018/19. The current bulk print service is only 65% utilised.</p> <p>We will utilise our existing print framework to use suppliers which can continue to deliver a high volume and responsive service.</p>

<p>Resources required: N/A</p>

<p>What needs to happen and when? Work with Committee Services to reduce the demand for printed agendas, looking at IT solutions which allow councillors to mark up PDFs using their laptop or tablet. This development is already in the workplan of the new Shared Digital Service.</p>

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	1,364	Employees	22
Savings/Invest	£000	Change in employees	
Year 1	51	Year 1	1
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	51	Total	1

Communications service - post deletion

Priority	X
Current Service Area	Communications
Reference:	Communications service - post deletion
Responsible officer:	AD Communications
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: 1 FTE staff reduction delivered through non-recruitment of a vacant post. We are redesigning our workforce and the way communications support is provided to ensure that:</p> <ul style="list-style-type: none"> • Our resources are effectively used to support core priorities • We challenge council-wide spending more vigorously and promote digital as a primary means of communications.

<p>Resources required: N/A</p>

<p>What needs to happen and when? The post needs to be deleted from the structure by 31st March 2017.</p>

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	1,364		22
Savings/Invest	£000	Change in employees	
Year 1	53	Year 1	1
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	53	Total	1

Communications income generation

Priority	X
Current Service Area	Communications
Reference:	Communications income generation
Responsible officer:	AD communications
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: Since the recruitment of a part-time commercial manager we have been able to actively pursue advertising and sponsorship across our publications, digital channels and events. As a result we are proposing a full year increase in income of £15k in 2017/18.</p>

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	1,364	Change in employees	22
Savings/Invest	£000		
Year 1	15	Year 1	n/a
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	15	Total	0

<p>Resources required: N/A</p>

<p>What needs to happen and when? N/A</p>

Professional Development Centre

Priority	X
Current Service Area	Professional Development Centre
Reference:	Professional Development Centre
Responsible officer:	AD Corporate Property
Type of saving:	Stopping /Reducing service
Version:	1.0

Impact on Residents	Outcomes
None	N/A

PROPOSAL
<p>Proposal: It is proposed that the Council release a community building by selling the Professional Development Centre, which is used currently to accommodate some Council staff and also deliver professional training. This will deliver savings in running and maintenance costs in the region of £136k.</p>
<p>Rationale: In order for the Council to deliver savings, it must consider options to consolidate capital and where appropriate, release assets to yield the capital and deliver further savings made through the prevention of servicing and maintenance costs. The savings identified here relate to the prevented cost of running the building over the period.</p>

SUMMARY			
Base Data	Financial Data	Employees	Workforce Data
	£000		8
Current budget	157	Employees	8
Savings/Invest	£000	Change in employees	
Year 1	136	Year 1	8
Year 2		Year 2	
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	136	Total	8

<p>Benefits: Financial: £136k</p>

<p>Internal dependencies and external constraints: None</p>

<p>Procurement strategy (where applicable)</p> <p>Ownership of assets: This proposal recommends releasing a community building through sale, thereby reducing the Council's ownership of assets. The savings relate to the maintenance and servicing costs for the building which would subsequently be prevented.</p>

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	136				
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	136				
Cumulative Cost/(Savings)	136	136	136	136	136
Payback Period: Not applicable					

Insurance

Priority	X
Current Service Area	All
Reference:	Insurance
Responsible Officer:	Risk and Insurance Manager
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents	N/A

PROPOSAL
<p>Proposal: Reprocure insurance provision in conjunction with London Consortium to achieve savings.</p>
<p>Rationale: A consortium of 8 London Boroughs (Croydon, Camden, Harrow, Islington, Kingston-upon-Thames, Lambeth, Sutton and Tower Hamlets) is reprocuring insurance provision with expected savings to Haringey of £152k.</p>

SUMMARY			
Base Data	Financial Data	Employees	Workforce Data
Current budget	£000 2,327		N/A
Savings/Invest	£000	Change in employees	
Year 1	152	Year 1	n/a
Year 2	0	Year 2	
Year 3	0	Year 3	
Year 4	0	Year 4	
Year 5	0	Year 5	
Total	<u>152</u>	Total	<u>0</u>

BENEFITS CASE
<p>Detailed description: Property, terrorism and liability insurance arrangements will be retendered with the expectation that there will be a new contract in place for April 2017.</p>

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	152				
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	152	0	0	0	0
Cumulative Cost/(Savings)	152	152	152	152	152
Additional Cost Estimated					

Voluntary Severance Savings

Priority	X
Current Service Area	All
Reference:	Voluntary Severance Savings
Responsible Officer:	AD Transformation & Resources
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
No impact on residents as decisions will be based on criticality of roles	N/A

PROPOSAL
<p>Proposal: This represents the estimated saving to the Council from the voluntary redundancy arrangements currently on offer to staff. The application window closed in early December 2016. Offers will be made by early 2017 and we expect those people taking voluntary redundancy to begin to leave the council in early financial year 2017/18. Thus savings accrue to the year 2017/18.</p>
<p>Rationale:</p>

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	N/A	Employees	TBC
Savings/Invest	£000	Change in employees	
Year 1	1,500	Year 1	n/a
Year 2	0	Year 2	
Year 3	0	Year 3	
Year 4	0	Year 4	
Year 5	0	Year 5	
Total	1,500	Total	0

BENEFITS CASE							
Detailed description:	Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k	
		Benefits Estimated (Savings)	1500				
		Reduced benefits due to lead-on time (if applicable)					
		Additional Cost Estimated					
		Net Impact Cost/(Savings)	1500	0	0	0	0
		Cumulative Cost/(Savings)	1500	1500	1500	1500	1500
Additional Cost Estimated							