Business Planning / MTFS Options 2020/21 – 2024/25

20/25 - PL06

Haringey

Title of Option:	Veolia Contact Centre efficiencies		
Priority:	Place	Responsible Officer:	lan Kershaw
	Waste & Community Safety, Environment & Neighbourhoods	Contact / Lead:	Matthew Duhy

Description of Option:

•What is the proposal in essence? What is its scope? What will change?

•What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)

•How does this option ensure the Council is still able to meet statutory requirements?

•How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

The Veolia Contact Centre resource consists of ten staff who deal with reports of missed collections, cleansing requests, complaints and taking payment for charged services (e.g. Green Waste and Bulky collections). This proposal is to reduce the size of the team by two staff. We will seek to channel shift customers online but accept a risk of lower level of responsiveness to customers (noting performance is currently high).

Financial Benefits Summary

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings		50	-	-	-	50

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Financial Implications Outline

How have the savings above been determined? Please provide a brief breakdown of the factors considered.
Is any additional investment required in order to deliver the proposal?

•If relevant, how will additional income be generated and how has the amounts been determined?

The saving is based on reducing the FTE call centre staff by two.

This would be passed back to the Council as a saving through the core contract.

Delivery Confidence

At this stage, how confident are you that this	3
option could be delivered and benefits	
realised as set out?	
(1 = not at all confident;	
5 = very confident)	

Indicative timescale for implementation

	N/a		01/04/2021
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
	No - staff need to be given notice and will be subject to a const		riod.
Is there an opportunity for implementation			
before April 2020? Y/N ; any constraints?			

Implementation Details

•How will the proposal be implemented? Are any additional resources required?

•Please provide a brief timeline of the implementation phase.

•How will a successful implementation be measured? Which performance indicators are most relevant?

Veolia will consult with affected staff and seek to manage the reduction without redundancy though there is a risk that two staff may be made redundant.

There is some opportunity to channel shift customers online.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Customer service is currently high. We hope this can be maintained by channel shifting some enquiries to other media. There is some risk that customer service metrics (eg calls answered within time) will reduce.

Negative Impacts

Customers may experience longer wait times though current performance is high. This may be part mitigated through channel shift.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?

List both positive and negative impacts.

Positive Impacts

Customer service is currently high. We hope this can be maintained by channel shifting some enquiries to other media. There is some risk that customer service metrics (eg calls answered within time) will reduce.

Negative Impacts

Veolia will seek to manage staff reductions through natural wastage rather than redundancy.

How does this option ensure the Council is able to meet statutory requirements?

There would be no impact on our ability to deliver statutory requirements

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

	Impact	Probability	
Risk	(H/M/L)	(H/M/L)	Mitigation
Performance regarding customer	М	Н	Channel shift to online self service and reporting
responsiveness declines e.g. time to answer			
calls and emails causing negative customer			
perception of the service/contract			

Has the EqIA Screening Tool been completed for this proposal?	Yes
EqIA Screening Tool	
Is a full EqIA required?	No