

Ref	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
CSE_SAV_001	<p><u>Customer Services & Libraries Service Reviews</u></p> <p>Customer Services: Context for delivery of customer services has changed since the pandemic with fewer in person visits (51% of pre-2020 numbers) and digitisation of an increasing number of transactions. Digital Customer Service project will implement a Customer Relationship Management (CRM) system and improved website to remove significant manual processing of online forms (currently 30% of all Customer Service transactions) and enable faster responses to customers. Development of the Deal offer in a number of localities will enable us to provide more local access to services and significant cross-training of all customer-facing staff will ensure they are able to provide basic Digital Assist and triage / signposting to relational help where needed. Phase 1 in 2024/25 will reduce the number of posts in Customer Services by 4 as a result of reducing manual processing volumes. High levels of agency in the service currently and active vacancy management will mitigate against redundancies of permanent staff.</p> <p>Phase 2 in 2025/26 includes reduction of Business change team as development of the CRM infrastructure will give us much smarter insight and understanding of our residents, enabling better learning and service improvements.</p> <p>Library Service: Review of service has shown multiple areas where improvements can be made. Replacing Development Manager with business manager enables a staffing budget saving as well as reducing overtime as rotas are improved. Using couriers or volunteers for deliveries and integrating the Home Library Service with the main Library Services creates a further efficiency and improvement opportunity. The maintenance budget can be reduced as a result of capital investment and the stock budget can also be reduced as Haringey has joined the Libraries Consortium, giving us access to millions of other libraries' titles through inter-library loans.B13</p>	(300)	(160)	(160)	-	-	(620)

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CSE_SAV_002	<p><u>Additional commercial advertising opportunities</u></p> <p>Large Platform: Use of large digital screen, which comes with carbon purifying technology, for advertising will generate income. Also, there is scope to convert 3 sites from advertising hoardings to digital sites to generate further income. Both will be for a 5 year term</p> <p>Small Platform: Second high street/parades small format advertising - these are a great source of local reach in community locations and would offer our SME's a local advertising OOH at an affordable rate.</p> <p>On street promotions - Working with licensing, on set locations across the borough. This will enables us to manage who is working across the borough and ensure the correct licensing and public liability is in place. It also means that we can move along/fine illegal traders. Organisations pay a £130 licence, and we charge £150 per day per location, or £1000 per week.</p> <p>Fleet advertising - a number of councils have advertising on the side of their fleets. Our housing fleet would be an excellent platform for advertising. Terms of agreement would be a year, and the cost of production would be pushed onto the advertiser. We have been approached by a provider and could deliver income at approx £30k per annum.</p> <p>Urban hubs: By working with a commercial provider we can introduce 'urban hubs'. These range from 'we buy any car' 'lockers' 'ev points' and 'car washes'. We can repurpose excess capacity and underutilised parking spaces/areas within our car parks into logistical and mobility hubs and transform underutilised urban spaces into community hubs that connect people to goods, services, and experiences. Other LA's have achieved approx £40k-£50k pa.</p>	(202)	(10)	(50)	(5)	(5)	(272)

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CSE_SAV_003	<p><u>Improved Debt Recovery</u></p> <p>Sundry Debt Implementation of a Debt Management system which is anticipated to improve income collection by up to 30% and save resourcing costs by 50% - effectively by doing more with less. The system offers the possibility of more automations to free up resources and increase customer engagement. To be prudent saving estimates 10% improvement of Sundry Debt (“SD”). The new debt system is expected to offer improved transparency on reporting SD collection.</p> <p>An Invoice Dispute Procedure was agreed and rolled out regarding all corporate SD’s. This was in conjunction with Legal, Audit and Finance. There is currently c.£1m debt held on SAP under the ‘query’ category and the Corporate Debt team have recently started to enforce this. This presents an opportunity to cancel invoices (remove debts from our ledger) if queries remain unresolved following 7 days of our final call for a resolution. This is BAU activity - no additional resource required.</p> <p>HBOP Debt Improved and more intensive customer contact using Telsolutions (a triple-touch engagement boosting automation service - SMS/email/outbound call) has been implemented on HBOP debts and is estimated to improve collection by 10% annually and subject to a full team in place</p>	(365)	(300)	-			(665)

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CSE_SAV_004	<p>Single Person Discount Reviews</p> <p>Single Person Discount Reviews in Council Tax (CT) estimated to reduce current level of 38,000 by 5% overall (1,900). Based on a 5% reduction across each CT Band this gives a total of c.£800k of projected additional CT income.</p> <p>Reviews to be undertaken using data matching to internal (parking, elections, NFI) and external (credit reference agency/financial) data and followed up with individualised communication tailored to residents' circumstances.</p> <p>The costs of this initiative is £110k which represents 2 SC5/6 staff (£90k) and data costs (£20k).</p>						
		(290)	(400)				(690)
		(1,157)	(870)	(210)	(5)	(5)	(2,247)