

Report Title: **Information Report for Overview and Scrutiny – Haringey Forward Closure Report**

Forward Plan reference number (if applicable): **N/A**

Report of: **Catherine Galvin, Programme Director, Haringey Forward**

Ward(s) affected: All

Report for: **Information**

Purpose

To provide Overview and Scrutiny with an update on the Haringey Forward programme.

Introduction by Cabinet Member (if necessary)

Not applicable

Recommendations

That the information is noted.

1. Introduction

- 1.1 The Haringey Forward (previously Achieving Excellence) Programme was set up in 2008/09, primarily to deliver an efficiency savings target of £5 million over three years.
- 1.2 The scale and nature of the Programme changed throughout its life in response to changing council priorities and events.
- 1.3 In terms of achievements against target, the programme is set to deliver over £5.4 million savings by 2012/13. However, there have been some delays in the timing of these savings with £4.1 million being delivered by 2010-11.
- 1.4 The main reasons for delays were:
 - Smart Working – delays on asset sales.
 - Strategic Commissioning – delays due to re-scoping on some services.
 - Corporate decisions to delay some initiatives.

1.5 The programme itself has now ceased with all future planned projects (Support Function Reviews, Strategic Commissioning initiatives, Customer Contact and VFM reviews) being subsumed in the Haringey Efficiency and Savings Programme (HESP)

2. Lessons Learnt

2.1 A 'lessons learnt' exercise was undertaken on cessation of the programme. This was an honest exercise undertaken by the Haringey Forward team and members of CEMB. It has been used to inform the development and way forward for the HESP. Key points to note were:

- The need to secure ownership and accountability across the board for delivery against targets.
- The need to make any efficiency programme integral and fundamental to financial planning and budget setting.
- The need to understand that any programme of this nature needs some level of adequate resourcing.
- The need to have detailed project targets at the start of the financial year
- The need to establish a recognised protocol for realising cashable savings from individual budgets.

3. Staffing

3.1 The programme was staffed by a small internal team. Those staff on secondment will need to return to their substantive posts and those non permanent staff will leave as their contracts expire.

3.2 The team and project management costs were funded by a one off budget of £2m over the three year period of the programme.

4. Benefits and Savings

4.1 Set out below is a full list of the projects undertaken within the programme and savings achieved. It should be noted that these figures represent a conservative view and may increase.

Haringey Forward – Detailed Efficiencies

Project/Programme	2008-09 Actual £000s	2009-10 Actual £000s	2010-11 Actual £000s	Later Years £000s	Total £000s
VFM - Learning Disabilities	116	154	60		330
VFM - Legal	85	54			139
VFM - Communications	15	21			36
VFM - BLT	237	100	260		597
VFM - Building Control		27			27
VFM - Recruitment		200			200
VFM - Activities		80			80
VFM - Conferences		100			100
VFM Photocopying		128			128
VFM - Property Services		12	148	71	231
VFM - CYPS		125			125
VFM - ICT		275			275
Smart Working		200	795	565	1,560
Support Functions		200		900	1,100
IPT Telephony			300		300
VFM Print & Design			205		205
Annual Efficiencies to Haringey Forward	453	1,676	1,768	1,536	5,433
<u>Additional Savings</u>					
One off - CRM Savings	250				250
Total Council Savings	703	1,676	1,768	1,536	5,683
Cumulative	703	2,379	4,147	5,683	

4.2 The Support Functions and Property Services reviews are currently in the process of being implemented and the savings will be realised in 2011-12. It is anticipated that the Smart Working target in future years will be delivered in 2012-13 and there will be further savings which will be contained in the HESP.

4.3 In total, permanent ongoing savings of £5.4m, as set out in the table above will be delivered against the Haringey Forward target. In addition, a further one off saving of **£250k** was delivered in 2008-09 on the cessation of the Siebel contract. Total reductions in spend are therefore **£5.7m**.

5. Other Benefits Delivered by Haringey Forward

- 5.1 The programme delivered a robust value for money approach which has delivered cashable savings, non cashable productivity gains and improved outcomes for the customer. This has been recognised in the Council's "Use of Resources" judgement by the Audit Commission.
- 5.2 The programme has delivered a governance and programme management framework that can directly contribute to the HESP.
- 5.3 The programme has trained internal staff in business process re-engineering and project management and has ensured that there has been a transfer of learning from any external advice used.
- 5.4 The programme has developed an approach to Strategic Commissioning which will be particularly key for efficiency projects within HESP.