

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

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|----------------------|--|
| 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> |

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| Key benefits: | Delivery of organisational savings. |
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|------------------------------|-----|
| Procurement strategy: | N/A |
|------------------------------|-----|

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

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

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|-----------------------------------|
| <p>Resources required:</p> |
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| <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> |
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Democratic Services

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|----------------------|--|
| 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 |
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| 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 | | Data |
| | £000 | | |
| Current budget | 2,482 | Employees | 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 |

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|---------------------|
| Resources required: |
| N/A |

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| <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> |
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Shared Service Centre - Business Support - reduction in staffing

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|----------------------|--|
| 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 |
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| | |

| PROPOSAL |
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| <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: |
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| <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 |
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| PROPOSAL |
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| <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 |
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| PROPOSAL |
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| <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 |

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| <p>Key benefits: Circa £150K revenue savings, primarily through reduction of staff.</p> |
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| <p>Internal dependencies and external constraints Requirement for staff consultation</p> |
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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

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|----------------------|---|
| 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 |
|---|
| <p>Proposal: Develop options for the future delivery of Customer Services.</p> |
| <p>Rationale: Review the existing delivery model for Customer Services with a view to optimising service performance and efficiency savings from an alternative model/s. 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 | 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: 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. 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. 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

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|----------------------|--|
| 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 |
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| | |
| | |

| 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 |

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| <p>Key Benefits: Efficiency savings plus maximising the value of analytical, planning, communication and project management capability.</p> |
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| <p>Internal dependencies and external constraints: Consultation with staff will be required to realise the saving.</p> |
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| <p>Procurement strategy: Not applicable.</p> |
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| 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 |
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| <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 | |
| | £k | £k | £k | £k | £k | £k |
| <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> | 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 |
| | |
| | |
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| PROPOSAL |
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| <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> |

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| <p>Resources required: N/A</p> |
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| <p>What needs to happen and when? Staff consultation in time for 2017/18 full year.</p> |
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| SUMMARY | | | |
|-----------------------|------------------------|----------------------------|----------------|
| Base Data | Financial Data £000 | Employees | Workforce Data |
| Current budget | 1,364 | | 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 |
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| PROPOSAL |
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| <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> |

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

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

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| <p>Resources required: N/A</p> |
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| <p>What needs to happen and when? N/A</p> |
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| SUMMARY | | | |
|-----------------------|------------------------|----------------------------|----------------|
| Base Data | Financial Data £000 | Employees | Workforce Data |
| Current budget | 1,364 | Employees | 22 |
| Savings/Invest | £000 | Change in employees | |
| 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 |

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

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| <p>Benefits: Financial: £136k</p> |
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| <p>Internal dependencies and external constraints: None</p> |
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| <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 |
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| 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 | 152 | Total | 0 |

| 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 |
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| PROPOSAL |
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| <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 | | | | | | | |