

Background papers

Detailed pro formas for individual budget reduction proposals

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**Business Planning / MTFS Options
2021/22 – 2025/26**

AS101 & AS102

This pro forma is for use in **Stage 1** of the Business Planning / MTFS process.

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Client contributions income opportunities		
Priority:	People	Responsible Officer:	Charlotte Pomery/Farzad Fazilat
Affected Service(s) and AD:	Adults social Care, John Everson	Contact / Lead:	John Everson

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]

Further to reviewing comparative statistics for income collection with our nearest neighbours, some areas of income collection were reviewed with the view to maximise council income collection.

Existing income collection initiatives have been expanded upon where this has proved successful. this includes charging for managed accounts, fast tracking financial assessments, reviewing clients potentially eligible for charging that had not previously been assessed.

The income opportunities presented here are working with existing policies and approvals. This savings bid is noting the increased stretch for inclusion in the MTFS for 2020/21.

Please complete Sections 3 and, if applicable, 4 of the Financial Benefits Detail Tab

Savings	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All savings shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 1,537	-	-	-	-	- 1,537

Capital Implementation Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £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?

Financial assessments are carried out for new clients to determine the clients financial ability to contribute towards the cost of social care services. Additionally, annual financial assessments should routinely be carried out if the client's circumstances change, the type of care provided changes or on an annual basis to determine if a charge should be introduced or an existing charge amended. Carrying out financial assessments as early as possible increase the amount of contributions the council receives and is able to recover from the client.

It has been shown that additional resources in the financial assessment team has been able to recover more income from clients. These clients have an outstanding review from either new or revised care packages and changes in personal circumstances. The bid will improve systems and processes to increase capacity for reviewing clients in a timely manner so that the Council minimises loss of income. This bid further develops these principles.

In order to carry out the increased number of assessments and in a timely manner there are two financial assessment posts included in the £90k ongoing revenue costs.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	31/03/2022
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Yes. Following existing savings proposals from prior year's MTFS we have been able to increase income collection in 2020/21.		

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?

Continuing successful format of implementing previous year's MTFS savings proposals and formalising the increased capacity of financial assessments team. Two additional financial assessors are required total £90k.

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

The Council will be able to respond quicker to fairly charge for changes to both client packages and circumstances.

Negative Impacts

None. All assessments are carried out within the Council's fairer charging policy.

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

Additional capacity within the financial assessment team will provide breadth of cover and ability to respond more quickly.

Negative Impacts

Management of additional staff will be undertaken within existing resources.

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

The Council has a fairer charging policy and all clients are required to be financially assessed to determine if they should contribute towards their care package.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Not reaching income target	M	L	Recruiting permanently to the financial assessments team. Improved client assessment monitoring to identify and target where reviews need to be conducted.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	Yes. Follows on from existing approved MTFS savings proposal.

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>Charlotte Pomery and John Everson</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>Brian Smith</i>	Signature:	
	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

CH102

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Maya Angelou Assessment and Contact Centre Traded Service		
Priority:	High	Responsible Officer:	Ann Graham
Affected Service(s) and AD:	Beverley Hendricks	Contact / Lead:	Peter Baker

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

This proposal identifies an opportunity to develop a traded service and provide contact facilities for children and parents. We are currently the only local-authority run contact centre in North London and there is significant demand identified through partners for use of this type of facility, particularly at peak times (Saturdays and Sundays). The centre provides good facilities with activities for children. Parents would be required to pay for the use of the facility and these parents would be those in private law who were divorcing and needing to make arrangements for contact. This would be achieved initially by extending hours to allow flexibility for external service provision and room bookings, then by developing a virtual offer for supervised contact online.

Market research including with CAFCASS suggests this kind of activity is in demand and could be sold at £70 per hour in North London, before costs.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 82	- 50	-	-	-	- 132

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	56	40	-	-	-	96

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?
- Please describe the nature of one off implementation costs (if applicable)

Part 1 2021/22. Offering a Full Supervised Contact and Room Usage service during extended working hours (90K), 5-7 pm and Sundays (10am-4pm). NET SAVING 82K per annum

Staff Provision of External Supervision: £102K

Room Usage for other Providers to do Contact: £36K

Minus Costs:

36 hours (Practitioner - Social Work Assistant - could advertise for student support) : £40K

18 hours additional Caretaking/Security contract = £12K

Utilities at evenings/weekends = 2K.

Marketing = 2K.

Hourly rates are based on providers elsewhere in London providing external supervised contact support services (e.g. Jigsaw/St Michael's Fellowship or Relate).

Part 2. Develop Digital Supervised Contact Offer from 2022/23 (piloting in 2021/22). NET SAVING 50K per annum

Provision of virtual contact 30 hours per week at £60/hour, 50 weeks per year (90K gross, 50K net after staff overtime/student support costs).

Part 3 (2022/23 beyond). Then expand further in future years if business model proves viable to make further savings beyond business case.

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	3, Market demand is not yet known but anecdotally is anticipated to be high - the centre currently receives regular requests for private support, including on Sundays and there is other anecdotal evidence that there is significant demand. We would trial different activities with minimal additional investment through to April 2021 then expand following pilot review.
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	31/10/2020	Est. completion date for implementation DD/MM/YY	31/12/2020
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Some savings may be made, although it is suggested the focus on 2020/21 would be proof of concepts, promoting and generating additional business and building a solid base.		

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?

The proposals would be implemented in stages with assistance of Programme Management Office and existing CYPS Marketing Officer.

It anticipated that work would commence with advertising in-service time capacity for rooms to understand demand, which would be monitored monthly.

Additional hours work 5-7 and Sundays, would then be piloted once a month from January to ascertain demand, which if successful would be mainstreamed with appointment of part time weekend caretaker and overtime practitioner support.

Should demand be proven, activities would then be expanded from April 2021. Virtual activities would be tested and rolled out 2021/22, then expanded if the business demand proved even higher than anticipated.

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

More local provision for supervised contact.

Negative Impacts

Will need to take care it does not impact on Maya Angelou staff capacity for other work.

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

Low risk - just caretaking and casual staff practice costs. Could be upscaled or downscaled if required.
Opportunity to expand and generate business in this financial year to prove concept raise awareness.

Negative Impacts

It will make life busier in the building and on the ground.
It could offset internal capacity at times (but not if marginal %)
Would need agreement on any change in working practice - e.g. Sunday working.
The project assumes existing staff capacity at the Maya Angelou service could provide additional services through to 2025/26 and consequently this project in addition to core services.

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

This would be additional activity which would help offset costs of running statutory services.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
There is limited demand for private services	H	M	Advertising and limit development to room hire initially. Minimise additional staff costs. Pilot and build in stages, minimising growth exposure.
Staff are not interested in doing overtime or overtime costs are higher than anticipated.	M	L	Pilot and build in stages, minimising growth exposure.
Demand is not steady - has peaks and troughs through year.	M	M	Pilot introduction service in the current year to test demand.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No adverse impacts have been identified.
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by	
Director / AD	<i>[Comments]</i>
<i>Beverley Hendricks</i>	Signature: _____
	Date: _____
Finance Business Partner	<i>[Comments]</i>
<i>Andrew Osei</i>	Signature: _____
	Date: _____

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**Business Planning / MTFS Options
2021/22 – 2025/26**

CH103

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Delivering residential mother and baby assessments		
Priority:	People	Responsible Officer:	Bev Hendricks
Affected Service(s) and AD:	Safeguarding and Social Care, Bev Hendricks	Contact / Lead:	

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

The service set up the Maya Angelou Family Assessment Centre as part of the previous programme of Invest to save projects. Through this facility the service is undertaking parenting assessments in the community as planned. This project brought the service in-house and reduced spot purchasing of speciality parenting assessments. Assessments completed by the team of skilled social workers are now of a higher quality and there are fewer repeat assessments required as a result. As of the end of August this service has commenced 45 parenting capacity assessments in-house, with 17 closed in the current financial year. The service is on track to avoid costs in the region of £480K.

Although this project is delivering on the family assessments that can be done in a community setting, there are still some higher risk parenting assessments that need to be done in a residential setting and these are often court directed. We estimate that there are around 15/20 of these needed each year and the placements currently cost around £4,800 per week and can take between 12 and 16 weeks. Working on an average placement length of 14 weeks, the annual cost of 15 placements will be in the region of £1M if we continued with our current approach.

This proposal sets out our approach to develop relationships and arrangements with private sector residential providers and agree with them a collaborative approach in which they provide the residential accommodation and the management and staff to deliver the 24 hour care (at a reduced weekly rate) and we provide the parenting capacity assessment expertise through our existing staff at the Maya Angelou Assessment Centre. This approach will allow the project to develop at pace. We have engaged in conversations with a provider and we envisage a 5 bed house being required for this proposal.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 239	- 269	- 30	- 30	-	- 568

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

It is estimated that the gross annual savings for this model in the first year will be in the region of £239K. The modelling for this saving has been based on an estimated 15 residential mother and baby assessments in a 5 bed house (80% occupancy). Whilst a 5 bed house will deliver 250 weeks accommodation, in practice there may be voids or the house might be over capacity and the service may have to pay full cost for some of the placements during the year. The modelling has also been based on an estimated cost from the provider for the residential accommodation. These assumptions will have to be worked through and tested with providers. In future years a further saving can be generated through income from beds that are unoccupied and have been sold to partner local authorities and through stretching our existing invest to save target as part of our work in the Maya Angelou Assessment Centre where significant costs continue to be avoided through community based mother and baby assessments.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY	N/A	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Possibly, depending on availability of housing and Ofsted approvals.		

<p>Implementation Details</p> <ul style="list-style-type: none"> •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? <p>The implementation will be supported by the existing infrastructure in the Maya Angelou Family Assessment Centre. Having the unit in the local area will create additional capacity as it will mean staff will not be travelling to residential placements that are often outside of the borough. Conversations with providers has begun and it is envisaged that this new model for delivering residential mother and baby assessments will be running by April 2021.</p> <p>Success will be measured by the number of mother and baby residential placements delivered at this reduced cost. The numbers and the unit costs will be tracked and monitored for this saving.</p>

Impact / non-financial benefits and disbenefits

<p>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)</p>
<p>Positive Impacts</p> <p>Further extension of the capacity and expertise that has been developed in the Maya Angelou Family Assessment Centre. Providers struggle to deliver effective assessments as they cannot always secure the staff with the appropriate experience. Providers are keen to work with us on developing this new delivery model.</p>
<p>Negative Impacts</p> <p>N/A</p>

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
This will support providers who have struggled to provide the expertise needed to deliver high quality family assessments.
Negative Impacts
N/A

How does this option ensure the Council is able to meet statutory requirements ?
This is part of a statutory service and supports the council meet its duties to safeguard children.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Demand is volatile. There is not a consistent pattern for mother and baby residential placements. As a result the new unit could have a number of voids at any one time which we will be paying for.	H	M	Negotiate option to sell place to neighbouring local authorities and charge for assessment services.
Unable to identify a suitable property	M	M	
Provider is unable to secure Ofsted approval for this hybrid approach to delivering mother and baby residential assessments where the social care expertise is under local authority supervision and not the residential manager	M	M	Negotiate with Ofsted and demonstrate the viability of this model
Rising demand for mother and baby residential assessments mean that costs are avoided but savings to the budget are not possible	M	M	Track demand and demonstrate growth and savings avoided.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	N/A is part of current social care service provision and is delivered according to regulation
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	As above

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>Beverley Hendricks</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>Andrew Osei</i>	Signature:	
	Date:	

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**Business Planning / MTF5 Options
2021/22 – 2025/26**

REF:

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Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Digital Together Programme		
Priority:	Corporate - High	Responsible Officer:	Andy Briggs / Paul Dooley
Affected Service(s) and AD:	Council wide	Contact / Lead:	Melissa Kemp-Salt

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

The cost of meeting the demands of the coronavirus pandemic has been significant and is estimated to have cost Haringey Council in the region of £20m. Three corporate savings programmes have been initiated to begin the financial recovery work; Digital Services are leading on the Digital Together Programme which will focus on process efficiency, automation and standardisation and will deliver savings by:

- Simplifying our processes and improving compliance
- Reducing repetition, duplication and unnecessary contact
- Removing human interaction wherever possible and appropriate

The programme is targeting financial savings of £3m, initially using and progressing opportunities identified by Digital Services, individual service areas and the R&R work, as well as pursuing new strategic initiatives. Within the programme:

- Some projects will directly enable the ability to reduce FTEs
- Some projects will directly reduce other revenue costs

The opportunities are numerous and cross cutting and have yet to be explored in detail or fully validated. Initial reviews with services have identified 16 viable proposals which have been allocated delivery confidence levels based on some assumptions. Confidence levels may improve or decline during the detailed discovery.

In addition, there are 40 unassessed opportunities relating to a cross section of the council including Adults and Children's Social Care, Planning, Environment & Neighbourhoods, Legal Services and others. These will form part of the next phase of the programme discovery. The programme will also generate ideas for new strategic opportunities. The ideas will be linked to Digital and Data Strategies and will focus on strategic application and adoption rather than service level application and benefits. Emerging technology and innovative solutions will be explored to understand how the council can continue to meet current and future challenges within reduced budgets and become a more modern and forward thinking council.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	750	2250				3000

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total (all in year and current known asset costs for yr 2 estimation from existing Digital Services Capital - this could reach £1m for 21/22)	320					320
Total (sought from Flexible Capital Receipts)	1,500	1,500	-	-	-	3,000

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?
- Please describe the nature of one off implementation costs (if applicable)

In order to identify savings opportunities, services were requested to submit ideas and recommendations for their own areas and council wide opportunities. Digital Services also generated a list of opportunities identified through existing projects and initiatives, requests into Portfolio service and additional opportunities identified by our business relationship managers and current and recent work with consultants.

This process generated a total of 150 opportunities which have been reviewed and triaged based on:

Cross over with other saving programmes and initiatives, savings value and cross referencing against existing opportunities list to identify duplicates.

The triaging process reduced the opportunities list from 150 to 56 potentially viable ideas to progress. Of these, 16 have been through an initial assessment and form part of this proposal with estimated savings of £1.542m.

The remaining 40 yet to be assessed, and new opportunities will form the remainder of the programme target, specifically £1.458m.

The detailed programme planning will target the savings profile of £750k in 21/23 – approximately £300k of which will be mid year staff reduction of circa 12 FTE and the remainder other revenue budget savings.

The one off investment costs relate to systems investment currently expected. This may grow and will be met from existing Digital Services Capital budgets. The revenue implications are as yet unknown but total cost of ownership will be fully considered for each project.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	1) 16 Opportunities £1.542m - 4 confident 2) 40 ideas and new opportunities £1.458m - 3 quite confident Much relies on an overarching commitment to organisational change, and some projects could require work in subsequent years. More accurate confidence levels will be ascertained in the remaining discovery phase, and into delivery and detailed planning.
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	TBC	Est. completion date for implementation DD/MM/YY	31/03/2023
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	There may be some limited opportunities that can be delivered by April 2021 which will be explored further within the remainder of the programme Discovery phase.		

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?

Further discovery work is required to produce reliable implementation and resource plans however due to the alignment with scope within the previous Digital Customer (aka FOBO), the funding for programme personnel within FY20/21 will be met from agreed unspent funding from that programme. This is expected to be circa 800k. In addition, the estimated £200k hardware, software and licencing one off costs for FY20/21 will be met from the Digital Services Capital fund.

Additional support is needed for programme resources from 21/22 and 22/23 and this is sought from Flexible Capital Receipts and is estimated to be up to £3m. During these years, investment in technology will continue to be sought from Digital Capital funds up to another circa £1m.

Should additional revenue be required for support of systems, or indeed resources for year 2 of the programme, this will be progressed at the earliest opportunity. We will seek to utilise available capital funds wisely, and fund systems support costs from savings delivered within the programme.

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

Whilst most of the programme reflects changes to the internal workings of the Council, there will be some activities that impact customers, however this is intended to be positive in recognition of the efficiencies we plan to bring to the organisation. Process design will be user centred, and utilise expertise within Digital Services around accessibility and user experience. In addition to this, Privacy Impact Assessments and Equalities Impact Assessments will be completed as required.

Negative Impacts

As per the above - to be confirmed following in depth analysis of opportunities and development of implementation plans.

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

Most of the programme reflects changes to the internal workings of the Council and is intended to be positive change to how we do business; in recognition of the efficiencies we intend to bring to the organisation through this work. Process design will be user centred, and utilise expertise within Digital Services around accessibility and user experience. Necessarily, staff will be required to work in a different way, be open to digital processes, and some posts will be lost from within service structures. The exact quantities of posts affected will be determined over the course of the programme and relevant HR policies followed.

Negative Impacts

As per the above - to be confirmed following in depth analysis of opportunities and development of implementation plans.

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

The Council is required to make significant savings in order to reach a balanced budget and maintain essential services. This programme is one of the main initiatives being established to secure this position.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
If the programme cannot achieve the target £3m savings then the council will need to reduce service budgets in another way.	H	H	The programme will track the likelihood of achieving the savings and advise sponsors at the earliest opportunity. The programme and services will need support from HR in implementing any required restructures.
If adequate resources to support the programme are not available, in terms of capacity or overlapping demand, then programme timescales will be affected.	H	M	Establishing cross-programme steering group(s). Prioritisation of MTFs work, potentially slowing or stopping other work.
If services do not engage with the programme and/or present barriers then delivery of solutions and savings will be affected.	H	L	Clear corporate communications around the financial position and required activities will reduce the likelihood of this occurring. Overarching Change and Comms resource. Suggestion that My Conversation objectives to be set throughout the organisation.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	This will be completed later in the programme discovery phase.
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	Likely

Reviewed by	
Director / AD	[Comments]
Andy Briggs and Paul Dooley	Signature: _____
	Date: 02/10/2020
Finance Business Partner	[Comments]
[name]	Signature: _____
	Date: _____

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**Business Planning / MTFS Options
2021/22 – 2025/26**

EC101

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Property Review and Rationalisation - Recharging Property work		
Priority:	Economy	Responsible Officer:	David Joyce
Affected Service(s) and AD:	Corporate	Contact / Lead:	Christine Addison

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

Property is one of the Council's major resources - a major cost to the Council, a major source of income and a major component in strategies for service delivery and economic growth. Property changes including changes in use, increasing in costs, investments or release of property are often the consequence of service or policy based changes. A number of these have been successful invest to save propositions, and others are based service improvement ambitions as the main driver with property costs or opportunity costs being ancillary.

In current circumstances, it is necessary to focus more sharply on the potential for the Council's property assets to either increase revenue or produce revenue savings or to rationalise assets to produce capital receipts and reduce operating costs. To achieve this will require corporate oversight of property related decision to be stronger than it is now.

Savings from property and property rationalisation can rarely be produced quickly, and workshops are taking place over the next few months to streamline and rationalise the property portfolio across the council. However in the meantime some early savings have potentially been identified by charging costs to the HRA for work undertaken by the Property Team in relation to delivering the Council Housing Delivery Programme. This is will not cover all the costs of the development team /AMP work associated with property work but this will be looked at further as part of the property rationalisation work.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 300	-	-	-	-	300

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Has been confirmed that the HRA will be recharged for these costs.

Delivery Confidence – Stage 1

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

4

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	N/A	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?*

The costs will be recharged as part of finance processes.

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

NO impact as there will be no change to services. This is a recharge of budgets

Negative Impacts

NO impact as there will be no change to services. This is a recharge of budgets

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

NO impact as there will be no change to services. This is a recharge of budgets

Negative Impacts

NO impact as there will be no change to services. This is a recharge of budgets

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

N/A

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
None			

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTF5 Options
2021/22 – 2025/26**

EC102

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	PBSS _ Maximising income		
Priority:	Economy	Responsible Officer:	David Joyce, Director of Housing, Regeneration and Planning
Affected Service(s) and AD:	Rob Krzyszowski, Interim AD for Planning, Building Standards & Sustainability	Contact / Lead:	Rob Krzyszowski, Interim AD for Planning, Building Standards & Sustainability

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

Raising our Pre-application service fees to be in line with the upper quartile of comparable London boroughs. Haringey's Fees and charges schedule for discretionary pre-app service was last updated in 2019, however both service standards and costs have risen. This rise will achieve an increase in income. We are also proposing to revise our processes to ensure that all officer time is chargeable including Carbon team input, Conservation & Design etc. These officers are currently not charged for. Additional fees for an 'express written advice service' for residents and 'express' services for assessing lawful development certificates and planning applications are also proposed.

Housing

Relevant extracts from the Borough Plan:

Outcome 1) We will work together to deliver the new homes Haringey needs, especially new affordable homes

Objective a) Deliver as many new, good quality homes of all kinds as we can, in good quality neighbourhoods, getting as close as possible to the Mayor of London's emerging target for Haringey of 1,502 [sic 1,958] homes every year

Action: Deliver estate renewal where estate ballots show clear resident support for the proposals

Objective b) Ensure new developments provide affordable homes with the right mix of tenures to meet the wide range of needs across the borough, prioritising new social rented homes

Action: Prioritise social rented homes in particular

Action: Provide more affordable intermediate homes like those at London Living Rent

Action: Develop a revised Housing Strategy setting out our approach to delivering the right mix of affordable homes, including by reviewing what we mean by 'affordability'

Objective c) Deliver 1,000 new council homes at council rents by 2022

Action: Secure homes on privately owned land through the Planning system (under Section 106)

Objective d) Secure the delivery of supported housing that meets the needs of older, disabled and vulnerable people in the borough

Action: Improve the use of Planning agreements (Section 106) to bring in specialist and extra care housing in mixed developments

People

Planning helps to spatially coordinate investment in education and health infrastructure as part of nurturing strong communities.

<p>Place</p> <p>Relevant extracts from the Borough Plan:</p> <p>Outcome 9) A healthier, active and greener place</p> <p>Objective a) Protect and improve parks, open space, and green space, promoting community use</p> <p>Objective b) Increase the levels of physical activity across the borough</p> <p>Action: Create healthier places, including parks and open spaces, in line with the Mayor of London’s Healthy Streets plan, to support people to be active by cycling, walking, playing, and participating in sport.</p> <p>Action: Bring about a shift from car use to walking and cycling by promoting the concept of “active travel”</p> <p>Objective c) Improve air quality, especially around schools</p> <p>Action: Implement measures through planning controls and sustainable design to reduce the impacts of emissions from developments and buildings on the local community.</p> <p>Objective d) Reduce CO2 by 40% before 2020 and begin the journey to reduce to zero by 2050</p> <p>Action: Require all new development to achieve the Zero Carbon Standard.</p> <p>Outcome 10) A cleaner, accessible and attractive place</p> <p>Objective a) Provide safe and accessible roads, pavements and other public spaces for everyone, especially vulnerable users</p> <p>Action: Invest over £3million to reduce flooding and risk of flooding through measures that will also enhance the public realm.</p> <p>Objective b) Improve cleanliness and reduce the levels of fly tipping</p> <p>Objective c) Provide an attractive and well-maintained public realm</p> <p>Objective d) Minimise the amount of waste generated by our residents and businesses and increase levels of recycling</p> <p>Action: Require new development to have integrated, well-designed recycling facilities.</p> <p>Outcome 11) A culturally engaged place</p> <p>Objective a) Provide accessible, quality spaces for people to come together, especially for young people and children</p> <p>Action: Safeguard and strengthen the borough’s cultural heritage by effectively managing, investing in, and encouraging access to our heritage assets, museums, and libraries.</p> <p>Action: Protect and promote creative and cultural activity and infrastructure that enables people to gain skills and employment in creative industries and increases investment into the borough.</p> <p>Objective b) Foster a strong and diverse cultural offer</p> <p>Objective c) Improve connectivity</p> <p>Action: Deliver major infrastructure projects to improve transport links in the borough, including improvements at Tottenham Hale and Seven Sisters</p> <p>Action: Make it easier to cycle around and through the borough by working with Transport for London on new cycle routes.</p> <p>Action: Improve walking, cycling and bus networks, as well as public transport interchanges, enabling people to move easily around the borough and through the borough.</p>
<p>Economy</p> <p>Outcome 13) A growing economy and thriving local businesses, supported by a community wealth-building approach</p> <p>Objective a) Maximise the benefits of council, other public sector funding and private investment for the local area</p> <p>Objective b) Make it easier to do business in Haringey</p> <p>Objective d) Provide affordable business space across the borough</p> <p>Action: Ensure the delivery of the right mix of employment spaces through the planning process.</p> <p>Action: Pilot employment intensification approaches in key employment areas where space is at a premium, such as in the Upper Lea Valley.</p> <p>Action: Use meanwhile spaces for flexible workspaces.</p> <p>Action: Pilot innovative approaches to address the affordability of workspaces in key economic sectors.</p> <p>Action: Seek to maximise employment intensity in Haringey’s industrial estates, leading by example through the use of Council land</p> <p>Objective e) Support our town centres and high streets to thrive in a changeable economy</p> <p>Outcome 14) A borough where all residents have access to training and skills development opportunities and more people are supported into work</p> <p>Objective b) Increase the number of Haringey residents, especially from disadvantaged background and/or with additional needs, securing quality employment</p> <p>Objective c) Support higher numbers of local residents, in particular those from disadvantaged backgrounds, to secure quality apprenticeships</p> <p>Action: Build in need to provide apprenticeship opportunities in our regeneration and development activities including s106 agreements with developers</p> <p>Outcome 15) A borough with more quality jobs with opportunities for progression</p> <p>Objective a) Ensure investment in the borough increases the number of quality jobs for local people</p> <p>Action: Leverage agreements with investors and partners to maximise benefits for local people, including by securing the delivery of S106 skills and training opportunities</p> <p>Outcome 16) Regeneration with social and economic renewal at its heart, focused on Tottenham and Wood Green</p> <p>Objective a) Regeneration for the benefit of our communities within Tottenham and Wood Green</p> <p>Action: Deliver new homes and jobs on High Road West, securing substantial community benefits through the process</p> <p>Action: Continue to invest in Tottenham Hale, including new jobs, shops and community facilities</p> <p>Action: Deliver new investment and improvements in Tottenham and Wood Green, as set out in their Strategic Regeneration Frameworks, including to public spaces and community facilities.</p> <p>Objective b) Take account of how people feel about the way their local areas are changing, building cohesive and resilient communities</p> <p>Action: Engage with local communities to identify aspirations and priorities for their local areas</p> <p>Action: Seek to bring in external funding and use Section 106 and Community Infrastructure Levy budgets achieve maximum impact</p> <p>Objective c) Use council land and assets to promote improved outcomes for residents</p> <p>Action: Pilot new approaches to community hubs and spaces to deliver new community infrastructure and housing on council-owned sites.</p> <p>Objective d) Bring the physical and social infrastructure that growing communities need</p> <p>Action: Lobby regional and national government to secure the strategic investment required to help Haringey grow, including Crossrail 2, Lea Valley Rail and the Piccadilly Line upgrade</p> <p>Action: Work with partners and community stakeholders to ensure the right social and community infrastructure is in place to support local needs.</p> <p>Action: Secure investment from development to support the delivery of local physical and social infrastructure</p>

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 200	-	-	-	-	- 200

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Additional income will generated In line with other boroughs.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY	01/01/2021	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Y		

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?*

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

More structured processes

Negative Impacts

Poorer customer service - Mitigate by general ongoing service improvement actions.

Reduced ability to respond to demands for policy and projects - Mitigate by prioritising projects and dropping lower-priority projects.

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

More structured processes

Negative Impacts

Poorer customer service - Mitigate by general ongoing service improvement actions.

Reduced ability to respond to demands for policy and projects - Mitigate by prioritising projects and dropping lower-priority projects.

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

All mentioned services are statutory functions. This will be monitored and managed through good work planning and prioritisation of statutory functions over non-statutory.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Government reforms 'Planning for the Future'	M	M	Ongoing monitoring, response to consultations, training. Reforms will need primary & secondary legislation & will likely be watered-down. Reform has been ongoing for last 10+ years and plans have been and functions have had to constantly adapt to date.
Brexit / COVID-19 / market uncertainty	H	M	Ongoing monitoring of market activity.
Not achieving the housing target and demonstrating a 5 Year Housing Land Supply	M	M	Ongoing monitoring.
Falling below the 10% threshold of major appeals over-turned and enter into 'special measures'	H	M	Ongoing monitoring, Member training.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	N
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	To be screened

Reviewed by	
Director / AD	[Comments]
[name]	Signature: _____ Date: _____
Finance Business Partner	[Comments]
[name]	Signature: _____ Date: _____

**Business Planning / MTFS Options
2021/22 – 2025/26**

EC103

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Corporate Estate Energy Efficiency Programme		
Priority:	Economy/Place	Responsible Officer:	David Joyce
Affected Service(s) and AD:	Carbon Management, PBSS	Contact / Lead:	Joe Baker

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

To identify the largest energy consumers in the Corporate Estate, where the bills are paid for directly from the Council revenue accounts. And to confirm that these buildings will remain within the corporate portfolio long term. Identifying the 10 key buildings. Then to develop an Energy Assessment which will set out the measures needed to reduce the ongoing energy demands (heating, cooling, and Elec) in these buildings. Bringing the buildings as close to Zero Carbon as it possible within a viable payback period of the buildings life. In doing this the Council will be delivering on the Borough Plan - Zero Carbon Ambition, and will make revenue savings due to reduction in energy bills. The value of this saving will increase as it has been identified that future energy bills will be increasing each year by between 6-10%.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	50	-	-	-	-	-

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	50	-	-	-	-	50

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?
- Please describe the nature of one off implementation costs (if applicable)

The figures above are estimates at this stage . These will be determined once the buildings are identified (there current energy use), the measures that could be installed (the cost), and the then the savings made. The savings are related to energy consumption in the buildings, and the reduction in costs. It should also factor in future energy costs, and this will increase the impact of the saving.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/10/2020	Est. completion date for implementation DD/MM/YY	01/10/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Limited on measures.		

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?

- 1.Appoint a project manager to identify the buildings (that will remain long term assets) where measures could be delivered in / viable in.
- 2.Gather details on the building
- 3.Appoint an M&E engineer to review all the buildings and bring forward business cases on the measures, costs, suppliers, funding options, delivery and installation processes.
- 4.Bring forward the business case to drawdown capital
- 5.Implement
- 6.Repeat stages 2-5 on all buildings.

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

- 1.Supports the boroughs Zero Carbon Ambition
- 2.Increases the ability to rent out space in buildings legally
- 3.Will demonstrate to staff that the Council is saving money and improving environmental performance.

Negative Impacts

- 1.Measures to heating systems may only be able to be installed during the summer (when systems are less used)
- 2.There may be interference in office space while measures are installed (such as Double Glazing).

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

1. Project design and business case will have not impact on the working environment and partnership.
2. Installations may impact on the work space, but this brings positive PR as measures are installed.

Negative Impacts

1. Project design and business case will have not impact on the working environment and partnership.
2. Installations may impact on the work space, but this brings positive PR as measures are installed.

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

yes - the ability to rent out office space legally.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Lack of PM to oversee the works	H	H	Asked for ability to recruit.
Lack of clarity on the long term use of buildings	H	M	Get asset strategy agreed before assessments start, identify Leisure Centres and relationship with Fusion.
Business cases may not make the full financial savings	H	M	Review previous works on buildings

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes one has, this proposal is likely to have no/minimal impact on groups that share the protected characteristics or other disadvantaged groups. It focuses on Buildings operational costs.
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	no.

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>Rob Krzyszowski</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

HO101

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Housing Team Salaries - increase HRA contribution		
Priority:	Housing	Responsible Officer:	Robbie Erbmman
Affected Service(s) and AD:	Housing, Robbie Erbmman	Contact / Lead:	Housing Programme Manager

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

Currently the Housing Strategy & Commissioning team are part funded from the GF and part from the HRA. Due to more of the projects now being funded by the HRA there is scope to transfer more salary costs to the HRA too. The process for doing this has been fully reviewed with the relevant management accountant and finance business partner and the amount that can be released has been confirmed as 274k.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	274	-	-	-	-	274

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The savings have been determined by assessing the percentage of team members time spent on HRA funded activities vs General Fund funded activities. As the Housing Delivery Team and TA acquisitions programme are now fully HRA funded any work related to these can also be charged to the HRA. The only remaining General Fund activity is monitoring of and support to the HfH Housing Demand service (TA related) which only requires a smaller percentage of a few team members time. The payroll will be adjusted to reflect the change.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

The salary budgets can be reduced prior to the start of the new financial year.

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

n/a - this change is internal only and will have no impact on residents

Negative Impacts

n/a - this change is internal only and will have no impact on residents

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

n/a - this change is internal only and will have no impact on businesses, members etc

Negative Impacts

n/a - this change is internal only and will have no impact on businesses, members etc

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

n/a - this has no impact on the ability to meet statutory requirements. Support to and monitoring of Housing Demand services can still take place.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
None			

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	n/a
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	n/a

Reviewed by	
Director / AD	<i>[Comments]</i>
<i>[name]</i>	Signature: _____
	Date: _____
Finance Business Partner	<i>[Comments]</i>
<i>[name]</i>	Signature: _____
	Date: _____

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**Business Planning / MTFS Options
2021/22 – 2025/26**

HO102

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	HfH taking over the lease of PSL properties on their expiry		
Priority:	Housing	Responsible Officer:	Robbie Erbmann
Affected Service(s) and AD:	HfH Housing Demand	Contact / Lead:	Housing Programme Manager

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

The proposed MTFS Savings is in addition to the already agreed savings submitted last year and which have subsequently been reprofiled. The savings represent a reduction in cost over the 5 years as result of HfH taking on existing leases as they expire, enabling rents to be increased to LHA.

The MTFS 20-21 includes an existing saving to be achieved by HfH taking up the next lease of the Council's current PSL stock when the current lease with the Council expires. As tenants of HfH will be able to claim higher rates of Housing Benefit than those with the Council, HfH can charge higher rents without impacting the tenants. The higher Housing Benefit will also significantly reduced the current shortfalls in Housing Benefit which the Council currently meets with an internal transfer.

This was originally forecast to make 612k of savings between 2020-21 and 2024-25.

As the scoping of the project has progressed it has become clear that the eventual savings could be increased overall, and more brought forward into 2021-22 but at the expense of additional staff for 18 months.

Full details of this submission are provided showing the change in profile to bring the savings forward.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	-209	-68	-51	-12	-1	-341

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The savings originally submitted have been reviewed by the PSL Project Manager and an increased level of savings proposed. In order to deliver the savings quickly additional resources will be required in Year 1 & 2 in order to facilitate landlords and tenants signing up to new leases with HfH so there is an additional staffing cost.

The saving(s) already included in MTFs 2018/23 shown in line E on the Financial Benefits Detail have been reprofiled from the original submission.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4 - there are significant risks in ensuring that the additional capacity in the HfH team is recruited in a timely manner and that tenants and landlords are willing to sign up to new tenancies with HfH. There is no impact to tenants in terms of rent paid by them, but it is possible that they have concerns which may take time to allay.
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Yes, implementation of the project is scheduled to begin in October 2020 but additional staffing is required in the first 18 months to sign up landlords with HfH which means that savings might start until 2021/22.		

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?

A detailed PID has been produced which outlines the project team, implementation process, timeline and key milestones. The project scoping is now completed and the project is in Phase 2 Recruitment of additional staff. Pending recruitment being successful and new starters being in place the delivery stage of the project should start in October 2020. The delivery of the project will be measured by the number of new leases completed within required timescales. A project team is in place, and a project board will be set up, reporting progress to Housing Priority Delivery Board.

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

N/A

Negative Impacts

There is the possibility that some tenants will be concerned about signing a lease at a higher rent level with HfH instead of the council. This will be mitigated by effective communication with relevant tenants at all stages. Rent increases will be met from increased benefits and will have no effect on tenants themselves.

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

This may increase the income/incentives received by some partner landlords who rent properties to homeless households

Negative Impacts

N/A

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

This proposal, of itself, neither prevents nor enhances the Council's ability to meet its statutory responsibilities

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
HfH teams do not set up the required number of leases within the required timescales	H	M	close monitoring of the project delivery, additional staff being brought in. Recruitment is already underway.
Tenants refuse to transfer	M	L	indepth communications
Landlords refuse to transfer	M	M	Incentives could be introduced/increased

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by	
Director / AD	<i>[Comments]</i>
<i>[name]</i>	Signature: _____
	Date: _____
Finance Business Partner	<i>[Comments]</i>
<i>[name]</i>	Signature: _____
	Date: _____

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/01

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Selective Licensing Scheme		
Priority:	Place	Responsible Officer:	Gavin Douglas
Affected Service(s) and AD:	Eubert Malcolm	Contact / Lead:	Gavin Douglas

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 will the proposal deliver the benefits outlined?

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

Selective Licensing will mean that any private rented property within a selected area will require some type of Licence. Selective Licensing is an aspiration in the Borough plan.

The overall aim is to improve living standards and make landlords accountable for the management of their properties.

A licensing scheme fees can only be used for the functions and administration of the scheme itself.

The saving relate to a proportion of some existing costs of established positions. The licensing scheme cannot make a profit only cover the costs of administering the scheme and ensuring compliance.

Combining HMO Licensing and the proposed Selective Licensing systems and processes will allow for increased efficiency and further existing substantive base budget costs have been found that can be offset . If agreed there will be a positive impact on the Council's objectives and outcomes.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	-	100	-	-	-	100

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	70	-	-	-	-	50

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?
- Please describe the nature of one off implementation costs (if applicable)

The additional savings have been identified by the increased efficiency of administration which are offset against officer costs that have contributed to selective licensing programme.

Selective Licensing requires a in-depth project analysis document to be produced which will be used by the MCHLG to assess whether our proposal for selective licensing meets the legal criteria.

The savings will be met from a reduction of core staffing funding gross budget in 2022/23.

To maximise the use of additional fee income recharges for ancillary services such as ASB enforcement officers (noise, nuisance, waste, anti-social behaviour) and corporate overheads will be charged against the licence fees. Training costs will be applicable during service delivery. End of scheme redundancy costs may become applicable after the five year period and sufficient reserve should be maintained to cover this potential cost.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	3 the scheme is subject to consultation, cabinet approval and Government approval . There should be no inference made by this proposal that a scheme will be delivered and no predetermination of outcomes
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	09/01/2020	Est. completion date for implementation DD/MM/YY	31/03/2022
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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?

Implementation requires consultation on the proposal which has been approved by Cabinet. Once consultation is complete a business case has to be made to MHCLG for approval and must be agreed by Cabinet. Existing HMO scheme does not have the income for a one off fee and the HMO scheme cost can not be used for Selective Licensing. Success will be measured by; the number of applications received declaring compliance.

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

- Licences require landlords to meet conditions throughout the licence period. Failing to comply with licence conditions is an offence.
- Drives up Living Standards.
- Increases available resource for Local Authorities to regulate.
- Licence holder who must be a fit and proper person to be responsible for the property.
- Significant enforcement tool to ensure Landlords take an active role in the management of their tenants and their property.
- A licence is for a maximum 5 year period but can be varied to shorter lengths by the local authority as a penalty for non-compliance.
- A public register of all licence holders contact details must be held by the authority and made available to the public. This is a very good tool for tenants to check the landlord before they take on a property. It allows the public to see if a property is licenced within their community and report it if it is not. It allows other Council services working with landlords to very quickly ascertain who is responsible for a property or an offence.

Negative Impacts

Businesses may feel that this is a business tax against a poor outlook investment wise for the private rented sector. Mortgage income can not be of set against properties.

Landlords might pass on the costs to tenants.

However there is no evidence of this in other schemes or reviews that this is the case.

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

More level playing field for compliant businesses as focus of scheme will be to drive up standards.

Negative Impacts

Impact on private sector housing businesses will be more difficult to implement through a recession.

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

The Council will still be in a position to meet its statutory requirements and the remodelling exercise, will see further efficiencies within the service. The service will not be required to inspect all properties but will identify and target higher risk properties for any inspection.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Consultation	H	H	can not be mitigated
MHCLG reject business case	H	M	Strong evidence base requiring transformation monies and
legal challenge from Landlords	H	M	Follow Legal processes and evidence base
Alienate Landlords	M	L	Landlord engagement

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	yes
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	yes

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/03

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	ASB and Enforcement Service, Remodel of ASB & Waste Enforcement and Waste Services		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Eubert Malcolm	Contact / Lead:	Eubert Malcolm

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

In January 2020, a number of changes were made to the then existing management reporting arrangements within E&N to strengthen senior management capacity and realign teams to better meet political priorities. Part of the change included relocating the Waste Services team to Community Safety and Enforcement and recruiting an interim Head of Waste.

Phase 2 seeks to further integrate the teams and redesign the operating model to incorporate successful changes introduced during the Covid-19 crisis and further integrate the roles of the enforcement & waste teams. Of equal importance is the need to review processes and systems to remove duplication and to ensure that every problem has a named owner.

We already know that we need to manage demand more effectively and work smarter. We anticipate at this stage that better use of technology and streamlining our processes will go some way to meet this aim. Ensuring that we manage our customers' expectations early on in the process will lead to a reduction in unnecessary repeat contact. This element of the proposal is very much aligned to the principles of the Digital Together and Community Resilience & Enablement (CoRE) transformation projects.

The remodel of Community Safety, Enforcement and Waste Services will result in a new target operating model for the service.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	78	100	-	-	-	178

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

ASB Team Waste Enforcement/ Waste Client

The ASB team currently has an establishment of 3 Enforcement Managers. It is proposed to retain these 3 managers but separate out the waste management function and have a dedicated Waste Enforcement Manager and Waste Enforcement Officers, which will be integrated into the Waste Client Team. The future restructure represents the final stage in moving away from the current Client and Commissioning operating model. The proposal will integrate our waste management functions and make it more efficient and focused. Reviewing roles and responsibilities and the joint management structure will deliver savings and the plan is to manage demand better by effective triaging, improved digital offer together with a more efficient management tier but retaining essential front line posts. The savings proposals are over two years so we have flexibility and time to review the impact of savings in year one to ensure that we are managing demand effectively before implementing year two savings.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY	01/12/2020	Est. completion date for implementation DD/MM/YY	01/05/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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?

Some additional resources may be required to improve the digital offer and proposal in part could be implemented from 1st May 2021.

Consultation to be undertaken in December 2020. Review of Triage system, roles and responsibilities of teams.

New operating system and structure to be implemented from May 2021.

Successful restructure and streamlined system delivery.

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

More streamlined management structure.

Triage system will produce a more efficient and effective service delivery

Negative Impacts

If triaging systems and digital offer not successfully delivered could result in increasing demands on officers, resulting in delays in responding to members of public.

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

- Redefine the purpose and priorities of the service.
- How the daily workflow of ASB/Waste issues and long-term projects are prioritised and managed and how resources are geared towards achieving the outcomes of the Borough Plan.
- Reduction in repeat contact from our customers.
- Economies of scale through joining up ASB enforcement and waste teams.
- Explore the use of technology to improve efficiency and outcomes.

Negative Impacts

Increasing workloads of teams.
May have a negative impact on the generic ASB/Enforcement role.

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

This proposal will not effect the Council's ability to continue to meet its statutory responsibilities.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Workloads of both teams continue to increase.	M	M	Remodelling includes defining priorities and introducing a triage system.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by		
Director / AD	<i>[Comments]</i>	
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner	<i>[Comments]</i>	
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/09

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Full cost recovery of services		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Waste and Street Cleansing/ Eubert Malcolm	Contact / Lead:	Eubert Malcolm

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

The proposal seeks full cost recovery of all waste and street cleansing services provided and purchased from the Council. The saving will be achieved by adopting a commercial approach and generating additional income.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	130	100	70	50	-	350

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The increased revenue is anticipated by ensuring Council services are provided on a full cost recovery basis. Further, the full cost of providing additional waste infrastructure, or of providing additional collections where requested (over and above core standard services such as weekly collection of recycling and green waste, or fortnightly recycling of residual waste), will also be recovered.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	2
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	31/03/2025
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

The additional income will be generated by ensuring services procured from the authority are charged at full cost. The income will also be delivered by ensuring that provision for waste and cleansing services, over and above core, standard universal provision, is also charged at full cost.

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

The appropriate recharge will secure the level of resource to continue to deliver the current standards.

Negative Impacts

None

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

None

Negative Impacts

There is a risk that businesses and partners go to the market to purchase services instead of the Council as supplier of choice.

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

The proposal does not relate to the Council's provision of statutory services.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Continued Covid uncertainty	H	M	None. There will be a need to accept the risk.
Partners and business could secure equivalent services elsewhere from the market. This will reduce the Council's revenue and increase the core cost of services.	M	M	Ensure the Council has a strong market proposition and that services are benchmarked
Legal challenge to full cost recovery approach.	H	M	Ensure robust legal advice is delivered.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Y
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	N

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/14

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Growth in commercial waste		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Waste and Street Cleansing/ Eubert Malcolm	Contact / Lead:	Eubert Malcolm

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

This proposal aims for increased revenue from commercial waste services. Income increased will be derived from growth in market penetration and development of a strong market proposition. This will be achieved through robust marketing campaigns to increase Haringey's market share.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s	
New net additional savings	-	-	30	35	35	10	110

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	250	200	-	-	-	450

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?
- Please describe the nature of one off implementation costs (if applicable)

The Council has, since 2011, had a profit share arrangement with Veolia for Commercial Waste.

The current commercial waste market is difficult to predict given the impact of Covid on businesses across the borough. Haringey has a small but significant market share.

Delivery Confidence – Stage 1

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

2

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	31/04/25
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

The savings opportunity provides greater waste storage and infrastructure in the borough.

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

The proposal should improve the customer experience for commercial waste customers and provide a clear and strong brand association with the Council. At the centre of the Council's commercial waste proposition will be its local presence.

Negative Impacts

none

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

The proposal will benefit local business in the Council providing a clear, well defined and competitive commercial waste proposition.

Negative Impacts

The Commercial Waste sector is a competitive market.

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

n/a

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Commercial waste market does not grow due to Covid-related recession	H	M	This proposal is dependent upon a strong economy, Council's support for businesses and other external

Is a full EqlA required? Full EqlAs to be undertaken at Stage 2	Y
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Reviewed by		
[name]	Signature:	
	Date:	
[name]	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/15

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Fleet		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Waste and Street Cleansing / Eubert Malcolm	Contact / Lead:	Eubert Malcolm

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

This opportunity will seek to rationalise fleet costs across the authority. This savings option estimates efficiencies that could be derived from strategic fleet management.

Transformation resource required to determine cost savings opportunity

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	-	-	50	50	-	100

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	60	-	-	-	60

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?
- Please describe the nature of one off implementation costs (if applicable)

Current commissioning of the Council's fleet is generally seen as ad-hoc on a service by service basis. A strategic and longer term view of requirements should present opportunities for efficiencies.

There are also potential economies of scale by closer working with Council partners.

Delivery Confidence – Stage 1

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

3

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N.		

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?

The profile of the saving anticipates specialist transformation support to establish the opportunity and define a two-year implementation programme.

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

The proposal should be neutral from a customer point of view; no impact is anticipated.

Negative Impacts

The proposal should be neutral from a customer point of view.

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

The proposal will require engagement from client services but ought to result in savings. Stakeholders should expect a more demand responsive and agile management of the Council's fleet, with reduced corporate costs.

Negative Impacts

None

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

N/a.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Insufficient engagement	H	M	Corporate buy in

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	N
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	N

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/17

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Garden Waste Subscription fees		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Waste and Street Cleansing/ Eubert Malcolm	Contact / Lead:	Eubert Malcolm

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

The proposed saving is based on increasing take up of the Council's garden waste subscription service by marketing the service with improved communications and reviewing the service's pricing structure, considering a reduction in price.

Due to improved marketing the service has seen a marked increase in subscriptions this year and the service will continue to be supported by an intensive communication campaign in 2021/22 to consolidate growth.

Financial Benefits Summary

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	-	15	15	20	20	70

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

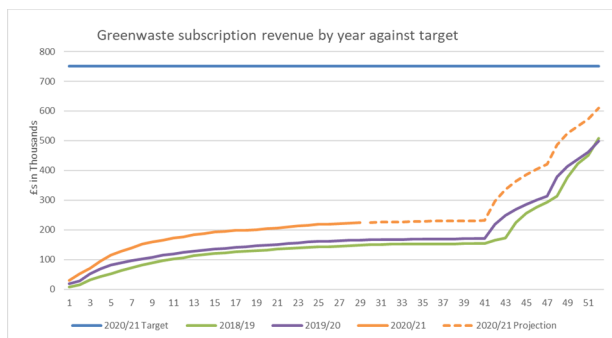
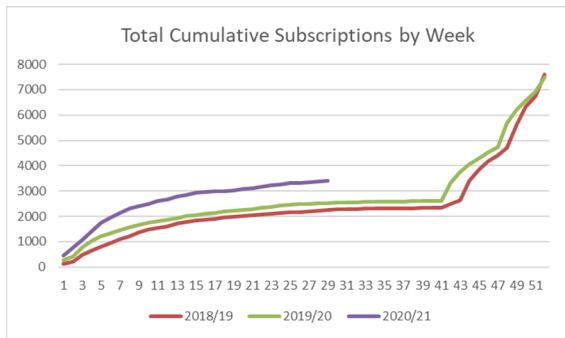
Financial Implications Outline

- 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?
- Please describe the nature of one off implementation costs (if applicable)

The graphs below present data of subscriptions by number, and by revenue vs target, from the inception of the green waste subscription service. The effect of lockdown has benefitted the service as residents have chosen to use the service instead of using the RRC.

This proposal represent a less than 10% increase of the base budget over 5 years.

There is a risk to delivery in that current council income targets are not being met.



Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? <i>(1 = not at all confident; 5 = very confident)</i>	3
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	31/03/2022
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

The subscription fees will be modelled for 2022, set against a baseline of 20/21 fees which remain unaltered from 19/20.

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

Increased communications and future pricing strategy is intended to increase the number of subscriptions. In turn this will reduce the amount of green waste disposed of through the residual waste stream. This may reduce the level of green waste fly tipping.

Negative Impacts

None anticipated.

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

None anticipated

Negative Impacts

None anticipated

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

Garden waste is a discretionary service for which the Council is legal entitle to charge.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
The reduced price and increased marketing does not generate the anticipated increase in income.	M	M	Review the marketing campaign and pricing structure.
Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool			Y
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Y
Reviewed by			<i>[Comments]</i>
Director / AD		Signature:	
Finance Business Partner		Signature:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/18

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Crematorium Lease and Parks Property		
Priority:	Place	Responsible Officer:	Stephen McDonell
Affected Service(s) and AD:	Parks and Leisure	Contact / Lead:	Simon Farrow

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

To increase the income targets for the Enfield Crematorium Lease and to increase the income target for parks property by a total of £20k per annum for the next four years.

The impact of this proposal will be to decrease the opportunity for the Parks Service to reinvest this income to increase the number of gardeners working in the boroughs parks.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 20	- 20	- 20	- 20	-	80

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The crematorium lease savings are based on the contractual inflation arrangements in place as part of the lease with Dignity.

The parks property increase are predicated on rent increases and renewals due during this four year period.

No additional action or investment is required to achieve these savings.

Delivery Confidence – Stage 1

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

5

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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?

The proposal will be achieved in the normal BAU process of the Parks Team and Strategic Property.

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

This proposal protects the existing staffing levels in the parks service by offering up additional income.

Negative Impacts

This proposal reduces the opportunity for the parks service to increase the staffing levels in the parks service which would support the borough plan and cabinet resolutions to increase parks staffing levels where funding allows.

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

The proposal means current service standards in parks and greenspaces will not be reduce below current levels.

Negative Impacts

Opportunities to improve service standards will be curtailed.

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

The Parks Service is non statutory. However the service already returns a surplus on its controllable expenditure and this would increase the surplus available to the council to meet its statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Business fail and therefore rents are not received.	L	M	Multiple business so single failures are less impactful, however the probability of this has increased due to Covid Lockdown. Business would be relet to impact short term.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	NO
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	NO

Reviewed by		
Director / AD		[Comments]
[name]	Signature:	
	Date:	
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/20

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Fuel Savings from Electric Vehicles		
Priority:	Place	Responsible Officer:	Stephen McDonell
Affected Service(s) and AD:	Parks and Leisure	Contact / Lead:	Simon Farrow

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

Introduction of electric vehicles to the Parks Fleet. The new diesel vehicles will still deliver at least a 30% saving in carbon emissions compared to the current 12 year old fleet. Reserarch into the available vehciles in the market concluded that at this time suitable equivalent vehciles are not available at this time, but planned for 24/25.
The switch from fuel to electric will save on fuel costs.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	25	-	-	-	25	-

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The saving was previously agreed but is now rescheduled.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	31/03/2025
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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?

The saving will arise from the purchase / lease of new electric fleet in 2024/25.

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

Reduction in carbon emissions and other pollutants. Good quality vehicles for staff to undertake their work.

Negative Impacts

Significantly higher capital cost (double) than their diesel equivalent vehicle.

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

Positive image of the council as it moves towards its carbon neutral target.

Negative Impacts

None anticipated

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

The Parks Service is non statutory. However the service already returns a surplus on its controllable expenditure and this would increase the surplus available to the council to meet its statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Capital cost of vehicles is more than the budget available.	H	m	Delaying the move to Electric will allow the market to mature. With more completion in the market it is hoped this will reduce the cost of change to electric.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	NO
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	NO

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/21

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Review of Events team		
Priority:	Place	Responsible Officer:	Stephen McDonell
Affected Service(s) and AD:	Parks and Leisure	Contact / Lead:	Simon Farrow

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

With the changing events market as a result of Covid it is prudent for the council to be more circumspect about the potential to raise income from events. Consequently the council needs to consider if it can achieve the same or similar outcomes whilst spending less money to generate its income.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 45	-	-	-	-	- 45

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

<p>Financial Implications Outline</p> <ul style="list-style-type: none"> •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? •Please describe the nature of one off implementation costs (if applicable)
Reduced Budget

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	31/03/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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?

The reduction will be achieved through the Parks and Leisure restructure due to be completed by March 2021.

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

Customers will be able to self serve more e.g. automated grant application and claims process.

Negative Impacts

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

The key impact is on the Events team, however it is anticipated that partners and stakeholders will not receive a worse service as part of this proposal. Some elements of the service will be improved.

Negative Impacts

Some existing relationships with the current team may be lost and new relationships built.

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

The Parks Service is non statutory. However the service already returns a surplus on its controllable expenditure and this would increase the surplus available to the council to meet its statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Online systems do not function as intended to relive demand on the team for manual processing.	M	L	Good system design and user testing prior to going live.
Community demand for support outstrips supply.	M	L	Prior investment in upskilling partners and stakeholders has helped to improve knowledge and capability and this approach will continue.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	NO
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	NO

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFS Options 2021/22 – 2025/26

PL20/22

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into

Title of Option:	Visitors Parking Permits - future charging structure.		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

This proposes to increase visitors parking permits by 6% annually. The savings represents a compound charge increase over 5 years. Those proposals supports air quality and climate change policies, encouraging a move to more sustainable forms of transport.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 198	- 50	- 50	- 50	- 50	- 398

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Those calculations are based on an average of 6% per annum of visitors vouchers income over a 5 year period. However if modal change is achieved the actuals may differ.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No: This will be subject to statutory notification.		

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?

This will require statutory notification prior to implementation.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
Effective communication to reiterate contribution towards transport strategy and air quality objectives
Negative Impacts
Residents may not welcome a charge increase (each year for 5 years) that is above inflation.

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

Little or no impact on non residents.

Negative Impacts

Residents dissatisfaction / challenge

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

This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
------	----------------	---------------------	------------

Councillors and Residents Support	M	M	Effective communication and links to the delivery of transport strategy and air quality objectives.
Price increase 6% is significantly higher than inflation. 6% Increase each year for 5 years may be challenged and subject to judicial review	H	H	Effective communication and links to the delivery of transport strategy and air quality objectives.

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	NO
Is a full EqIA required?	YES

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFs Options 2021/22 – 2025/26

PL20/25

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

Title of Option:	Pay for Parking - Introduce a minimum 30 minute purchasable sessions for on-street parking , (currently 15 minutes)		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

On-street parking - Introduce a minimum 30 minute purchasable session for on-street parking, (currently 15 minutes). This will support town centres and also help manage current arrangements , ensuring that parking spaces are made available for shoppers/ visitors.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 250	-	-	-	-	- 250

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Those assumptions are based on the volume of current minimum usage purchases. This represents an 8% increase in annual income levels. If overall usage of the parking facilities change, the actual increase may change.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? <i>(1 = not at all confident; 5 = very confident)</i>	3 = Confident
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?		No	

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?

Adhere to Haringey policy on changing Parking Income Fees and Charges

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
Effective communication to reiterate contribution towards transport strategy and air quality objectives. Extended minimum stay will encourage customers to visit more shops within the extended timescale to support local businesses.
Negative Impacts
Some visitors may wish to park for a shorter period.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
Positive Impacts
Effective communication to reiterate contribution towards Town Centre viability. Extended minimum stay will encourage customers to visit more shops within the extended timescale to support local businesses.
Negative Impacts
Some motorists may be opposed to proposals.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Councillor and Stakeholders support	M	M	effective communication and links to town centre viability, and transport strategy objectives.
Motorists dissatisfaction / challenge	H	H	effective communication and links to town centre viability, and transport strategy objectives.

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	NO
Is a full EqIA required?	TBE

Reviewed by	
Director / AD	<i>[Comments]</i>
<i>[name]</i>	Signature: _____
	Date: _____
Finance Business Partner	<i>[Comments]</i>
<i>[name]</i>	Signature: _____
	Date: _____

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/26

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Changes to the Nuisance Vehicle Contract		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:
This will involve a reduced targeted operation ensuring that requirements for major events are met and that the road network is maintained to a high standard. It is also predicated on the acquisition of a new pound site, which will allow a move to a new operating model on contract expiry. This will involve fewer trucks deployed on a daily basis and the operation limited to major obstructions and those who evade paying their parking fines.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	-	- 300	-	-	-	- 300

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Those savings will be achieved through lower operating costs and the new approach will also help deliver other MTFS savings associated with improving the collection of parking debt.

Delivery Confidence – Stage 1

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No:- Negotiations required		

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?

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This more targeted approach to dealing with Nuisance vehicles will improve the management of the road network.
Negative Impacts
There will be little negative impact on customers

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated
Positive Impacts
There will be little impact.
Negative Impacts
There will be little impact.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
That current negotiations will fail to deliver expected savings.	M	M	Discussions currently underway.
That we fail to secure the new car pound.	M	M	Procurement and legal advising on arrangements.

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

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFS Options 2021/22 – 2025/26

PL20/27

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Back Office Efficiencies		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

This reunifies the parking + concessionary travel back office services, in the new financial year post implementation of the new PMIS system. This IT system will enhance the self serve options, which will greatly reduce demand on the back office service area. The residual requirements will fit better with the parking notice processing team, allowing a holistic overview of parking back office services, improving the collection of income and reducing opportunity for fraud.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 100	-	-	-	-	- 100

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

This will save the current unbudgeted annual recharge of £100k.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	2 = Confident
---	---------------

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No :-		

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?

Calculations and assumptions to be 'worked up'

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
An efficient service.
Negative Impacts
None

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
Positive Impacts
An efficient service.
Negative Impacts
None

How does this option ensure the Council is able to meet statutory requirements ?
This should not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
------	-------------------	------------------------	------------

This is based on the assumption that resourcing levels remains appropriate post PMIS go live.	H	H	That parking services co-design the operating model post PMIS go live.

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

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFS Options 2021/22 – 2025/26

PL20/28

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

Title of Option:	Introduce Sunday charges in Car Parks		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:
Introduce Sunday charges in car parks.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 27	-	-	-	-	- 27

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Those assumptions are based on current average daily usage of those car parks.

Delivery Confidence – Stage 1

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?		No:	

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?

This will require statutory consultation to be concluded prior to go live.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This will regulate parking and improve availability of parking spaces. This proposal also supports the delivery of our transport and air quality action plan objectives.
Negative Impacts
Motorist may resist charges.

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
Effective communication to reiterate contribution towards transport strategy and air quality objectives
Negative Impacts
Businesses may oppose the introduction of charges.

How does this option ensure the Council is able to meet statutory requirements ?
This will support the delivery of statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Businesses and motorists may not welcome the introduction of charges.	H	H	effective communication and links to transport strategy and air quality targets

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	NO
Is a full EqIA required?	YES

Reviewed by

Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFs Options 2021/22 – 2025/26

PL20/29

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Introduce Sunday charges in stop and shop parking facilities.		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

Introduce Sunday charges in Stop and Shop parking facilities in our main town centres.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 73	-	-	-	-	- 73

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	10	-	-	-	-	10

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?
- Please describe the nature of one off implementation costs (if applicable)

Those estimates are based on average daily take up of parking in those Town Centres. The actual income may differ as take up has yet to be determined.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No:-		

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?

This proposal will be subject to statutory consultation prior to implementation.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This will regulate parking and improve availability of spaces in those town centres. It will also support the delivery of our transport and air quality objectives.
Negative Impacts
Businesses and Motorists may resist charges.

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
Effective communication to reiterate contribution towards transport strategy and air quality objectives
Negative Impacts
Businesses and Motorists may resist charges.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
------	-------------------	------------------------	------------

Councillor and Stakeholders support	L	L	effective communication and links to transport strategy and air quality targets
Businesses and motorists may challenge change	H	H	effective communication and links to transport strategy and air quality targets

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	NO
Is a full EqIA required?	YES

Reviewed by		
Director / AD	<i>[Comments]</i>	
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner	<i>[Comments]</i>	
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFs Options 2021/22 – 2025/26

PL20/30

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

Title of Option:	Targeted recovery of PCNs issued to persistent evaders		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

Targeted recovery of PCNs issued to motorists who evade paying their parking fines. This represents 2% increase in recovery over the 5 year period. .

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	80	80	80	80	80	400

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Persistent evaders are those who accumulate high numbers of PCNs but continue to evade payment. Increased resources are being introduced as part of new operating model and the new PMIS. This proposal must also be considered in conjunction with other MTFs proposals to increase parking recovery. Those measures accumulatively increase the parking recovery rate to 68%.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	NO :-		

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?

This will be linked to the new operating model, new PMIS and new Nuisance Vehicle Operation.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This will improve management of the road network - reducing the number of persistent evaders.
Negative Impacts
None

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed?
Positive Impacts
This will improve management of the road network - reducing the number of persistent evaders,
Negative Impacts
None

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
This will rely on adequate resources	H	L	Resources being increased to support operation.

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

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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Business Planning / MTFs Options
2021/22 – 2025/26

PL20/31

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

Title of Option:	Freedom Passes - Percept reduction estimated as result of reduced trips following impact of COVID-19 social distancing measures. (ONE OFF BENEFIT OVER TWO YEAR PERIOD)		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking Eubert Malcolm	Contact / Lead:	Ann Cunningham

Description of Option:
Freedom Passes - Percept reduction estimated as result of reduced trips following impact of COVID-19 measures. 21/22 Freedom Passes calculations based on previous 2 year actuals. Next year calculations will incorporate reduced service as a result of social distancing measures. 'ONE OFF' BENEFIT OVER TWO YEAR PERIOD.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	1,200	600	- 1,800	-	-	-

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Estimates are based on best estimates received from London Councils (June TEC report) . Best Estimates 'lower' estimates taken. Actual calculations may be subject to change and is influenced by the future social distancing measures. The service will keep abreast of new developments and updates.

Delivery Confidence – Stage 1

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	NO :-		

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?

Actual calculations subject to change dependant on future social distancing measures and behaviours.

Impact / non-financial benefits and disbenefits

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

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed?
Positive Impacts
Negative Impacts

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

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation

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

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/32

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Surcharge on diesel fuelled vehicles using stop and shop parking		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s)	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

This proposes a 25% surcharge on all diesel fuelled vehicles using stop and shop facilities. This will support the delivery of transport strategy and air quality action plan objectives.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings		- 180				- 180

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	10	-	-	-	-	10

Financial Implications Outline

Current data suggests that 32% of vehicles using stop and shop parking bays are diesel fuelled. The savings are calculated based on current income levels and assume a petrol/diesel split of 67/33. This equates to gross savings £250k.

There is an ongoing annual 'look-up' transactional charge associated to this proposal, a net saving position of £180k

However, the pending ULEZ implementation and further modal change the actuals may differ.

Delivery Confidence – Stage 1

At this stage, how confident are you that this	3 = Confident
--	---------------

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation	No:		

Implementation Details
This will require statutory consultation prior to implementation.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This will improve air quality across the borough.
Negative Impacts
Motorists may not welcome this charge.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
Positive Impacts
This will improve air quality across the borough.
Negative Impacts
Businesses may not welcome this charge.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Councillors and Residents Support	M	M	Effective communication and links to the delivery of transport strategy and air quality objectives.
Stop and shop income has been quite volatile in recent years. The introduction of this surcharge could be detrimental to take up of the facilities.	H	H	Effective communication and links to the delivery of transport strategy and air quality objectives.
PL20/25 proposals may also impact on take up levels, which would also impact on this proposal.	M	M	Effective communication and links to the delivery of transport strategy and air quality objectives.
The town centre offer will impact on stop and shop demand.	H	H	reliant on national and local incentives.

Has the EqlA Screening Tool been completed for this proposal? EqlA Screening Tool	NO
Is a full EqlA required?	YES

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

Business Planning / MTFS Options 2021/22 – 2025/26

PL20/33

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

Title of Option:	Residents Permits - Pricing Structure		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

Residents Permits Pricing Structure above inflation Increase for higher polluting vehicles to support the climate change policy

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings		-		- 200		- 200

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	10	-	-	10

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?
- Please describe the nature of one off implementation costs (if applicable)

Calculation based on an increase of £30 per annum on higher polluting vehicles. Based on current data there are at present approximately 7000 residential and business permits issued to higher polluting vehicles. The actuals may differ as people change cars and change behaviours.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY	Est. completion date for implementation DD/MM/YY
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No: Cabinet required to Approve Fees and Charges report.

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?

This will be subject to statutory consultation prior to implementation. Dates are yet to be agreed.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
Effective communication on contribution to delivery of transport strategy and air quality objectives
Negative Impacts
Residents may not welcome Price increase.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
Positive Impacts
Effective communication on contribution to delivery of transport strategy and air quality objectives
Negative Impacts
Business permit holders may not welcome the increase.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Residents and business dissatisfaction with proposals.	H	H	Effective communication and links to transport strategy and air quality objectives.
Parking permit charges are now quite high	h		

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

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/34

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

Title of Option:	CPZ - extension of controlled parking zone operational hours.		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

**The operational hours of two hour CPZs being extended to all day.
£40k one off revenue investment - change to signage + Statutory consultation.**

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings		-		230	-	230

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	40	-	-	40

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?
- Please describe the nature of one off implementation costs (if applicable)

CPZ - 2 hour enforcement to be increased to full day enforcement. Those assumptions are based on the fact that conditions in CPZ with reduced operational hours may change requiring a review of operational hours to ensure that residents have sufficient protections. In line with our policy position any changes to CPZ operational hours will only be implemented if supported by the community.

£40k one - off revenue investment required in first year - signage and TMOs

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	2= Confident
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No: This is subject to community support and that support is not sufficient at present.		

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?

This will be subject to statutory consultation.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This will improve conditions in residential streets.
Negative Impacts
Residents may not support extended hours

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
Positive Impacts
This will improve road conditions for all stakeholders - less congested streets.
Negative Impacts
businesses may not favour extended controls.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
------	-------------------	------------------------	------------

<p>The extension of those controls is subject to community support. At present while there is a need to extend controls in some of those CPZs there is not yet sufficient support. It is expected that support will increase, but other car reduction / air quality initiatives such as ULEZ may reduce the numbers of vehicles owned by residents reducing congestion.</p>	<p>H</p>	<p>H</p>	<p>Effective communication and links to transport strategy and air quality targets</p>

<p>Has the EqlA Screening Tool been completed for this proposal? EqlA Screening Tool</p>	<p>NO</p>
<p>Is a full EqlA required?</p>	<p>NO</p>

<p>Reviewed by</p>		
<p>Director / AD</p>	<p>[Comments]</p>	
<p>[name]</p>	<p>Signature:</p>	
	<p>Date:</p>	
<p>Finance Business Partner</p>		
<p>[name]</p>	<p>[Comments]</p>	
	<p>Signature:</p>	
	<p>Date:</p>	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/35

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into

Title of Option:	Night Time Parking Enforcement		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

Parking enforcement operational hours extended to night time to deal with parking pressures arising from growing night time economy and the need to manage parking in many town centres. This night time enforcement will be introduced in 2021/22 into the early hours of the morning. This will be extended to 24 hours - by 24/25 will produce a small surplus.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	-	-	-	80	-	80

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	5	10	10	10	-	35

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?
- Please describe the nature of one off implementation costs (if applicable)

Invest to save

Gross saving -£780k

Ongoing Revenue investment (staffing) £700k

Net Savings -£80k

Assumptions are based on some data gathered, prior to Covid 19 crisis. The actuals may differ depending on National and Local policies.

Delivery Confidence – Stage 1

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

3 = Confident

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No: Cabinet required to Approve Fees and Charges report.		

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?

Adhere to Haringey policy on changing Parking Income Fees and Charges

Impact / non-financial benefits and disbenefits

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

Positive Impacts

Effective communication to reiterate contribution towards transport strategy and air quality objectives.

Negative Impacts

Residents, motorists and businesses may not support night-time enforcement

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated

Positive Impacts

Effective communication to reiterate contribution towards transport strategy and air quality objectives.

Negative Impacts

Residents, motorists and businesses may not support night-time enforcement

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

This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Policy and Stakeholders support	M	M	effective communication and links to transport strategy and air quality targets
Residents, motorists and business dissatisfaction / challenge	H	H	Effective communication and links to transport strategy and air quality objectives.

Has the EqIA Screening Tool been completed for this proposal?

[EqIA Screening Tool](#)

NO

Is a full EqIA required?

YES

Reviewed by

Director / AD

[Comments]

[name]

Signature:

Date:

Finance Business Partner

[Comments]

[name]

Signature:

Date:

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/36

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into

Title of Option:	1 hour minimum length of stay in stop and shop parking bays in main town centres.		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

Increase the minimum length of stay to 1 hour in stop and shop parking in main town centres. Turnover of parking spaces is essential to support town centres. It is also essential that those parking spaces are made available to shoppers / visitors. Current arrangements involve an average of 1 hour parking time by the majority of motorists. This move will formalise this arrangement by managing parking in a clear and concise manner. It will reduce the propensity for all day parking by commuters, paying for current minimum parking sessions during CEO patrols. This will require 10k one-off Capital investment for change of signage +TMO's.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings		-	-	- 100	-	- 100

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	-	10	-	-	10

<p>Financial Implications Outline</p> <ul style="list-style-type: none"> •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? •Please describe the nature of one off implementation costs (if applicable)
<p>Those are estimates based on parking data available at present.</p>

Delivery Confidence – Stage 1

<p>At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)</p>	<p>3 = Confident</p>
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Indicative timescale for implementation

<p>Est. start date for consultation DD/MM/YY</p>	<p>Est. completion date for implementation</p>
<p>Is there an opportunity for implementation before April 2021? Y/N ; any constraints?</p>	<p>No: This is an incremental change in how we manage our parking in main town centres.</p>

<p>Implementation Details</p> <ul style="list-style-type: none"> •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?
<p>This will be implemented through the statutory consultation process and will require software and signage</p>

Impact / non-financial benefits and disbenefits

<p>What is the likely impact on customers and how will negative impacts be mitigated or managed?</p>
<p>Positive Impacts</p> <p>Effective communication on benefits to town centres parking space management.</p>
<p>Negative Impacts</p> <p>Motorists may oppose change</p>

<p>What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated</p>
<p>Positive Impacts</p> <p>Effective communication on town centre parking space management.</p>
<p>Negative Impacts</p> <p>This may be resisted by many businesses.</p>

<p>How does this option ensure the Council is able to meet statutory requirements?</p>
<p>This does not impact on our ability to meet statutory requirements.</p>

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Motorists dissatisfaction	H	H	Effective communication and links to transport strategy and air quality objectives and town centre viability.

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	NO
Is a full EqIA required?	YES

Reviewed by		
Director / AD	<i>[Comments]</i>	
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner	<i>[Comments]</i>	
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

PL20/38

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into

Title of Option:	Increased Moving Traffic enforcement		
Priority:	Place	Responsible Officer:	Ann Cunningham
Affected Service(s) and AD:	Highways and Parking	Contact / Lead:	Ann Cunningham

Description of Option:

Extended enforcement of road closures implemented through Low Traffic Neighbourhoods (LTN's). The adoption of the Walking and Cycling Action Plan will result in the implementation of LTN's across the borough. This will involve road closures that will be enforced by CCTV cameras.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings		-	-	100	- 360	- 460

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	-	75	275	-	-	350

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?
- Please describe the nature of one off implementation costs (if applicable)

Those savings are based on the assumption that at least 14 road closures will need to be managed by CCTV enforcement. The actual number of locations may differ as schemes are designed and implemented. The financial assumptions take account of the fact that those closures are likely to relate to quieter local roads.

Delivery Confidence – Stage 1

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No:-		

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?

Implementation will be linked to LTN design and implementation.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
Positive Impacts
This will improve the public realm, reduce congestion and support walking and cycling.
Negative Impacts
Those measures will not be welcomed by many residents.

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
Improved public realm, reduced congestion.
Negative Impacts
Those measures will not be welcomed by many stakeholders.

How does this option ensure the Council is able to meet statutory requirements ?
This does not impact on our ability to meet statutory requirements.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
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This is linked to the roll out of LTN's. The Walking and Cycling action plan is yet to be adopted and this proposal is based on an assumption that this action plan will be adopted by the Council and LTN's subsequently designed and implemented.	H	H	Transport planning colleagues ensuring adequate communication with all decision makers.

Has the EqlA Screening Tool been completed for this proposal? EqlA Screening Tool	NO
Is a full EqlA required?	YES

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFs Options
2021/22 – 2025/26**

PL20/39

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Remodel of Management and Support		
Priority:	PLACE	Responsible Officer:	Stephen McDonnell
Affected Service(s) and AD:	Management and Support	Contact / Lead:	Stephen McDonnell

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

Review of roles and responsibilities of Management & Support.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 160	-	-	-	-	- 160

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

<p>Financial Implications Outline</p> <ul style="list-style-type: none"> •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? •Please describe the nature of one off implementation costs (if applicable)
Review of roles and responsibilities of Management & Support.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	ongoing
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

Review of roles and responsibilities of teams
 New operating structure to be implemented by April 2021.
 No additional Resources - to be contained within current operations capacity.
 Successful restructure and streamlined service delivery.

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

More efficient and effective service delivery

Negative Impacts

None anticipated

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

None anticipated

Negative Impacts

None anticipated

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

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	N
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

YC101

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Finance Savings		
Priority:	Your Council	Responsible Officer:	Jon Warlow
Affected Service(s) and AD:	Finance, Jon Warlow	Contact / Lead:	Thomas Skeen

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

The proposal has several elements:

1. A repurposing of finance teams that support the Place and Economy priorities which will lead to them spending a proportion of their time on capital matters as opposed to revenue, which means that this element of the resourcing can be capitalised - £30k (calculated as approx 10% of the time of these two staffing teams which total 6 FTEs)
2. The treasury/pensions and banking teams will be reorganised to focus additional resource on income generating or cost avoiding work for the Council's treasury activity. This is anticipated to increase income and reduce costs by £112k in total.
3. Recharging the time for daily banking/treasury authorisations completed by senior staff across the finance team £10k
4. Now that the Community Benefits Society is up and running finance will recharge time spent on this initiative on a commercial basis, mirroring the approach of other support services (e.g. property, legal etc) - £50k

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 202	-	-	-	-	- 202

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The second proposal which involves a reorganisation of the treasury team to generate additional income will require a regrading of some posts, and one new additional post to achieve the level of saving projected. It is anticipated that this will be deliverable.

There are no one off costs.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/09/2020	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	There is an opportunity of some of the elements to progress prior to the start of 2021 - this is not anticipated to be significant, and will be reflected in budget monitoring accordingly in coming months.		

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?

The measures above all largely to be delivered via repurposing of existing resources in finance. The reorganisation of the treasury/Pensions and banking teams will increase headcount by 1 FTE on a permanent basis (with income being generated to offset this cost and generate a saving over and above this.

Successful implementation to be measured in a quantitative manner for some of the above measures by the level of income generated/costs avoided in treasury. Qualitative measurement would include customer satisfaction from service departments etc.

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

The proposals should be received positively by customers which include other service departments, the CBS and Haringey pension fund as it focuses additional resourcing in these areas (albeit at an agreed cost).

Negative Impacts

The various stakeholders mentioned above understand that the Council is not able to deliver additional resource to support them without there being a cost involved. High quality financial support adds value to our various stakeholders, and we believe that they support this principle.

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

The proposal involves an increase in resource for pensions and treasury which will increase the resilience of these functions, and will generate an additional benefit to Haringey pension Fund, (not reflected here as non general fund).

Negative Impacts

The proposals involving capitalisation, and the Community Benefits Society are dependent on delivery which will have a degree of linkage to the wider economic recovery, hence there is a risk that these could be non achievable. However, prudent assumptions have been used for both, so it is felt that this risk is manageable.

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


The proposal around treasury and pensions strengthens resourcing and resilience in this high risk area which we have statutory responsibilities for.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Lack of capital delivery	L	L	Prudent assumptions have been used for this proposal

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by	
Director / AD	
<i>Jon Warlow</i>	Signature:  Date: 06/08/2020
Finance Business Partner	[Comments]
<i>Alex Altman</i>	Signature: Alex Altman Date: 07/08/2020

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**Business Planning / MTF5 Options
2021/22 – 2025/26**

YC104

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Highway Searches		
Priority:	Your Council	Responsible Officer:	Donna Watson
Affected Service(s) and AD:	Corporate & Customer Services	Contact / Lead:	Debbie Darling

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

To commence charging for the approximately 300 Highway Searches we currently receive in a financial year in line with other boroughs, to generate income to the council.

In scope is offer a 4 hour turn around charging £300 or a 3 to 4 day turnaround charging £80

If all choose the quick turnaround with the current volumes this would generate an income of £90,000

If all choose the 3 to 4 day turnaround with the current volumes this would generate an income of £24,000

It could be a mix of both so the income could fluctuate between the higher and lower predicted costings.

Customer experience would be better and it would bring us in line with Enfield, Hackney and Camden process and charging.

Impact is to support income generation for the council going forward

How

- SME on the Business Support team to train SBSO's on how to do the searches
- We would update the website to advertise the service and the teams mailbox for requests to be received.
- We would set the customers up on SAP and raise invoices so that they can make payment online and once received we would then provide the info requested.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	24,000	-	-	-	-	24,000

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	Zero	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Savings are determined by what we know in regards to historic requests received this year with a prediction on how many we think may want the speedy service or the 3/4 day service.

We know that for the year 2019/2020 we received 300 requests for this service.

No additional investment is required to deliver the proposal

Time training is the only investment needed and that can be done within the team

The website will be updated to confirm the charges before progression and the customer will be asked to confirm which service they require at this point. Once the request is received we will contact the customer to take the payment details and these will be set up on SAP and all income will be applied to the relevant budget code.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	3 - We can definatley implement the change however the income generated may fluctuate which is why I have put it as this score
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/09/2020	Est. completion date for implementation DD/MM/YY	30/10/2020
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Definatley yes		

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?

Webpages will be updated - commence in September
 Training will be undertaken on the team as soon as the school holidays are over and people have taken their annual leave booked.
 We currently have staff that can undertake the process however all staff will be trained by the end of October to cope with demand and ensure we can flex when staff are on leave or are absent from work.

Successfully implementation will be measured by:
 New income generated for this new service as currently we do not charge.
 Quality of training delivered to ensure a good customer experience
 Tracking of requests to ensure we meet the service level promised for the charge applied.
 Customer feedback
 Complaints received

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

1. Income generation which was not previously utilised
2. Brings us in line with other councils offering the same service - council reputation
3. Improved customer experience

Negative Impacts

None

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

Staff - Opportunity to learn a new skill

Negative Impacts

None

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


No statutory requirement for this new service

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
No risks to this option			

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by	
Director / AD	[Comments]
<i>Richard Grice</i>	Signature: 
	Date:
Finance Business Partner	[Comments]
<i>Alex Altman</i>	Signature: Alex Altman
	Date: 07/08/2020

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**Business Planning / MTFS Options
2021/22 – 2025/26**

YC105

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Digital Services - Establishment Savings		
Priority:	Your Council	Responsible Officer:	Paul Dooley
Affected Service(s) and AD:	CTR - Digital Services	Contact / Lead:	Paul Dooley

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

The service has existing plans to save money against contracts in order to grow into a structure required for the Council. Given the financial position of the Council, this proposal seeks to pause some of that growth (approx 4 posts) so that the service can offer £250K of savings towards the MTFS for the Council.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	250	-	-	-	-	250

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

Through savings against contracts.
 No additional investment is required.
 N/A re income.
 No one-off costs applicable.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

Through not filling vacant posts and using the revenue for this MTFs contribution.
 Immediate reduction to budget for 21/22.
 Immediate.

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

There should be limited impact for customers. If there is need for the resources to be re-established then the appropriate use of Capital funds would be applied.

Negative Impacts

N/A

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

Maintain the existing staffing levels of the service with limited growth to support the cross cutting themes emerging from R&R work
Allows for contribution to MTFs whilst ensuring the Council has the necessary support of a Digital Department with the agreed structure to realise transformational ambitions.

Negative Impacts

Delays the full planned growth into the new structure
Reliance on Fixed Capital Receipt and Capital receipts - adds complexity
Vision for the service is diluted slightly
Some functionality and management is being shared around other posts in order to achieve the saving

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


N/A

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Inability to support all new areas of digital and data work	M	L	We have methods to flex the structure with appropriate Capital to fund project based staff based on business cases.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	N/A
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	N/A

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>Richard Grice</i>	Signature: 	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>Alex Altman</i>	Signature: Alex Altman	
	Date: 07/08/2020	

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**Business Planning / MTFS Options
2021/22 – 2025/26**

YC106

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Reduction in Legal Services Support		
Priority:	Your Council	Responsible Officer:	Raymond Prince / Stephen Lawrence-Orumwense
Affected Service(s) and AD:	Corporate Governance / Legal Services - Bernie Ryan	Contact / Lead:	Raymond Prince

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

Proposal: A reduction in the Legal Services establishment of 4 posts in 2020/21.

Impact: The Legal Service is a demand led service, the size of which is driven and dictated by the level of support which business units within the Council – to include its partners – require in order to deliver on corporate objectives. Accordingly, any decision to reduce the size of the service needs to correlate with a reduction in client demand.

Statutory work: A lot of work carried out by the legal service is statutory work e.g. adult safeguarding legal advice and litigation, child protection legal work and right to buy. This work will be prioritised.

Assumption: That the corporate legal work can continue to be absorbed within the legal service as it has been during the pandemic period. Legal staff have become more self-servicing with extended homeworking and it is assumed that they can continue with reduced admin support going forward and admin support will be prioritised where it provides best value to the service. This assumption is based on analysis of work during the pandemic and assessment of how work will continue to be done in the future.

Benefit: A reduction in staffing cost to the authority.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	163	-	-	-	-	163

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

There has been a reduction in admin support during the lockdown period and it is realistic to assume that this can continue going forward.

Where posts which have income targets are deleted the income target and allocated legal budget will need to be decreased too in order for the saving to be realised in the budget.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY	01/10/2020	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Partly		

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?

Implementation: Will be achieved via a restructure following a full consultation exercise. Additional resources will be required from HR.

Timelines: For realisation of full savings, consultation needs to commence on time so notice periods can be worked out before the new financial year.

Success: Will be measured by there remaining a fully functioning, value for money Legal Service which can still assist in delivering the Council's Borough Plan objectives, priorities and outcomes.

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

There would be a reduction in the cost of providing a Legal Service.

Negative Impacts

The deletion of posts within the Legal Service could impact the current delivery and workload, resulting in some staff taking on more administrative duties, which would mean that there would be less internal resource available and the potential of more use being made of the London Boroughs' Legal Alliance Framework (a collaborative partnership of local authority legal teams which came together to procure best value service from private sector barristers who have been accepted on the Framework), if the in-house service is unable to provide a service at any point following the reduction.

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

Reduced establishment costs generating required savings.

Negative Impacts

For corporate legal work there may be an increased reliance on the need to access the legal framework of solicitors and barristers in order to cater for peaks in demand / a loss of knowledge and experience.

Loss of support staff might lead to legal officers spending more time on non-legal matters and this could increase the cost to internal clients and increase workload to legal staff.

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

This proposal does not affect the discharge of the Council's statutory duties.

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Work may not be managed in-house and advice will not be provided in the timeframe it is required	H	M	Use of the legal solicitor/barrister frameworks / recruit agency locum staff
Clients may not manage within the reduced legal budget	M	M	The current proposal will only have a small budgetary impact on clients as the support staff cuts will not affect client budgets, and much of the corporate work is not client specific.
Legal officers may not have the skills and capacity to undertake some administrative tasks.	L	M	Administrative staff will still be available to offer support and train legal officers when required. Processes will be reviewed and made less cumbersome where possible to reduce number and complexity of administrative processes.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	Possibly if the proposal is implemented

Reviewed by		
Director / AD		<i>Have seen and commented on the proposal</i>
<i>Bernie Ryan</i>	Signature:	<i>Bernie Ryan</i>
	Date:	<i>07/06/2020</i>
Finance Business Partner		<i>[Comments]</i>
<i>Alex Altman</i>	Signature:	<i>Alex Altman</i>
	Date:	<i>07/06/2020</i>

**Business Planning / MTFS Options
2021/22 – 2025/26**

YC109

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	HR Savings		
Priority:	Your Council	Responsible Officer:	Dan Paul
Affected Service(s) and AD:	Cross Council impact. Dan Paul	Contact / Lead:	Dan Paul

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

This proposed savings is as a result of changes made to the recruitment of staff. By changing the way recruitment services are delivered, we are confident that we can deliver better services for a lower cost. The recruitment of permanent employees will be internal and more accountable, have clear KPI's and will work hand in hand with services to recruit the right people into vacancies. The recruitment of temporary and agency workers will be transitioned to a new contract, delivering savings. Budgets for staff recruitment does not sit in HR, they sit in other services therefore delivery of these savings will require budgets in services to be reduced to match the new (lower) cost of services. This is not a service reduction, it is reduction in allocated budgets to match the new (lower) costs in order to ensure the savings are delivered.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	345	-	-	-	-	345

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	400	-	-	-	-	400

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?
- Please describe the nature of one off implementation costs (if applicable)

The assumptions for the proposed saving are that introducing new recruitment services will reduce the cost of recruitment, with some of the savings netted off against existing staffing pressures.

There is relatively high confidence in the level of savings that can be delivered, however the initial cost of investment is speculative. Delivering this proposal requires intensive work to ensure it can be live during the early part of 2021/22 and the investment cost is mainly made up of an estimate of additional interim staff that will be required to secure the delivery and the savings on time. Much of the initial investment will in fact be required in 2020/21 and not 21/22 in order to secure the new arrangements and achieve the savings for 2021/22.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	Nov 10 Cabine	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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?

The permanent recruitment service will be brought in house. There is a detailed programme set and and running to deliver this, with appropriate additional resourcing as already agreed. There will be a phased delivery of the new service commencing in April 2021. The revised temporary recruitment service will go live in July 2021. This work is in the early phases of implementation. There is however a high confidence in terms of delivery of this as both the supplier and resources allocated to the project from the Council's side have considerable experience of this sort of work.

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

Improved recruitment services, improved learning and development services. Stronger link between recruitment and Learning and Development and supplier to deliver council employment priorities such as apprenticeships

Negative Impacts

Intangible costs of change - managers required to use new and different IT systems and processes to recruit employees and workers. Training needs in this regard. Disruption as changes and improvements are made. Directorate budgets will need to be top sliced to deliver the savings.

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

The impact has been discussed internally with managers and members. There are a range of positive impacts as set out above.

Negative Impacts

As above - the main negative impact is the risk of non-delivery.

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

There is no differential impact on statutory requirements when compared to the way things are currently done other than the targeted service improvements set out above

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Failure to implement new service on time	H	M	Detailed project plan. Dedicated project and implementation resource
Failure to realise benefits	H	L	Detailed planning and setting out of new service standards. <u>Appropriate resourcing</u>
Service does not deliver planned savings	H	L	Clear analysis of current costs and new expected costs

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>Dan Paul</i>	Signature:	
	Date:	18/09/2020
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	

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