

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

REF:

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

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