

## 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.

<b>Title of Option:</b>	Back Office Efficiencies		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s) and AD:</b>	Highways and Parking	<b>Contact / Lead:</b>	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
<b>New net additional savings</b>	- 100	-	-	-	-	- 100

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

### 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
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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 :-		

### 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?
<b>Positive Impacts</b>
An efficient service.
<b>Negative Impacts</b>
None

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

How does this option ensure the Council is able to meet <b>statutory requirements</b> ?
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
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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? <a href="#">EqIA Screening Tool</a>	No
Is a full EqIA required?	No

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