

Business Planning / MTFS 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		<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