

## 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.*

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

<b>Revenue Impacts</b> <i>All figures shown on an incremental basis</i>	<b>2021/22</b> <b>£000s</b>	<b>2022/23</b> <b>£000s</b>	<b>2023/24</b> <b>£000s</b>	<b>2024/25</b> <b>£000s</b>	<b>2025/26</b> <b>£000s</b>	<b>Total</b> <b>£000s</b>
<b>New net additional savings</b>	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 EqlA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. <a href="#">EqlA Screening Tool</a>	N/A
Is a full EqlA required? Full EqlAs to be undertaken at Stage 2	N/A

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