

15 December 2020 - Housing and Regeneration Overview and Scrutiny Panel

New Savings Proposals 2021/22 - 2025/26

REF	Priority	Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)	Capital Investment - (£'000)
HO101	Housing	Housing Team Salaries - increase HRA contribution	274	-	-	-	-	274	-
HO102	Housing	HfH taking over the lease of PSL properties on their expiry	209	68	51	12	1	341	-
TOTAL - Housing			483	68	51	12	1	615	-
EC101	Economy	Additional Recharge to Housing Services	300	-	-	-	-	300	-
EC102	Economy	Additional Planning income from introducing new charges	200	-	-	-	-	200	-
EC103	Economy	Reduction in Energy Consumption on corporate buildings	50	-	-	-	-	50	50
TOTAL - Economy			550	-	-	-	-	250	50

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:	

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 Erbmman
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:	

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
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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?	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 EqlA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqlA Screening Tool	Yes
Is a full EqlA required? Full EqlAs 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:	

Business Planning / MTFs 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.

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

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	-	200	-	-	-	-	-	200
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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>
Rob Krzyszowski	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
[name]	Signature:	
	Date:	