

12 January 2021 - Your Council Overview and Scrutiny

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)
YC101	Your Council	Finance Savings	202	-	-	-	-	202	-
YC104	Your Council	Highway Searches	24	-	-	-	-	24	-
YC105	Your Council	Digital Services - Establishment Savings	250	-	-	-	-	250	-
YC109	Your Council	HR Savings	207	138	-	-	-	345	-
YC106	Your Council	Reduction in Legal Services Support	163	-	-	-	-	163	-
		TOTAL - Your Council	846	138	-	-	-	984	-
-	Cross-Cutting	Digital Together	750	2,250	-	-	-	3,000	-

Business Planning / MTF5 Options 2021/22 – 2025/26

YC101

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:	Finance Savings		
Priority:	Your Council	Responsible Officer:	Jon Warlow
Affected Service(s) and AD:	Finance, Jon Warlow	Contact / Lead:	Thomas Skeen

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 proposal has several elements:

1. A repurposing of finance teams that support the Place and Economy priorities which will lead to them spending a proportion of their time on capital matters as opposed to revenue, which means that this element of the resourcing can be capitalised - £30k (calculated as approx 10% of the time of these two staffing teams which total 6 FTEs)
2. The treasury/pensions and banking teams will be reorganised to focus additional resource on income generating or cost avoiding work for the Council's treasury activity. This is anticipated to increase income and reduce costs by £112k in total.
3. Recharging the time for daily banking/treasury authorisations completed by senior staff across the finance team £10k
4. Now that the Community Benefits Society is up and running finance will recharge time spent on this initiative on a commercial basis, mirroring the approach of other support services (e.g. property, legal etc) - £50k

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	- 202	-	-	-	-	- 202

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 second proposal which involves a reorganisation of the treasury team to generate additional income will require a regrading of some posts, and one new additional post to achieve the level of saving projected. It is anticipated that this will be deliverable.

There are no one off 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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/09/2020	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	There is an opportunity of some of the elements to progress prior to the start of 2021 - this is not anticipated to be significant, and will be reflected in budget monitoring accordingly in coming months.		

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 measures above all largely to be delivered via repurposing of existing resources in finance. The reorganisation of the treasury/Pensions and banking teams will increase headcount by 1 FTE on a permanent basis (with income being generated to offset this cost and generate a saving over and above this).

Successful implementation to be measured in a quantitative manner for some of the above measures by the level of income generated/costs avoided in treasury. Qualitative measurement would include customer satisfaction from service departments etc.

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

The proposals should be received positively by customers which include other service departments, the CBS and Haringey pension fund as it focuses additional resourcing in these areas (albeit at an agreed cost).

Negative Impacts

The various stakeholders mentioned above understand that the Council is not able to deliver additional resource to support them without there being a cost involved. High quality financial support adds value to our various stakeholders, and we believe that they support this principle.

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

The proposal involves an increase in resource for pensions and treasury which will increase the resilience of these functions, and will generate an additional benefit to Haringey pension Fund, (not reflected here as non general fund).

Negative Impacts

The proposals involving capitalisation, and the Community Benefits Society are dependent on delivery which will have a degree of linkage to the wider economic recovery, hence there is a risk that these could be non achievable. However, prudent assumptions have been used for both, so it is felt that this risk is manageable.

How does this option ensure the Council is able to meet statutory requirements?


The proposal around treasury and pensions strengthens resourcing and resilience in this high risk area which we have statutory responsibilities for.

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 capital delivery	L	L	Prudent assumptions have been used for this proposal

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>Jon Warlow</i>	Signature:	
	Date:	06/08/2020
Finance Business Partner		
		[Comments]
<i>Alex Altman</i>	Signature:	Alex Altman
	Date:	07/08/2020

Business Planning / MTF5 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? <i>(1 = not at all confident; 5 = very confident)</i>	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		[Comments]
Richard Grice	Signature:	
	Date:	
Finance Business Partner		[Comments]
Alex Altman	Signature:	Alex Altman
	Date:	07/08/2020

**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.

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

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	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	-	-	-	-	-	-

<p>Financial Implications Outline</p> <ul style="list-style-type: none"> •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)
<p>Through savings against contracts. No additional investment is required. N/A re income. No one-off costs applicable.</p>

Delivery Confidence – Stage 1

<p>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)</p>	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 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	[Comments]
<i>Richard Grice</i>	Signature: 
	Date:
Finance Business Partner	[Comments]
<i>Alex Altman</i>	Signature: Alex Altman
	Date: 07/08/2020

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

YC106

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:	Reduction in Legal Services Support		
Priority:	Your Council	Responsible Officer:	Raymond Prince / Stephen Lawrence-Orumwense
Affected Service(s) and AD:	Corporate Governance / Legal Services - Bernie Ryan	Contact / Lead:	Raymond Prince

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]

Proposal: A reduction in the Legal Services establishment of 4 posts in 2020/21.

Impact: The Legal Service is a demand led service, the size of which is driven and dictated by the level of support which business units within the Council – to include its partners – require in order to deliver on corporate objectives. Accordingly, any decision to reduce the size of the service needs to correlate with a reduction in client demand.

Statutory work: A lot of work carried out by the legal service is statutory work e.g. adult safeguarding legal advice and litigation, child protection legal work and right to buy. This work will be prioritised.

Assumption: That the corporate legal work can continue to be absorbed within the legal service as it has been during the pandemic period. Legal staff have become more self-servicing with extended homeworking and it is assumed that they can continue with reduced admin support going forward and admin support will be prioritised where it provides best value to the service. This assumption is based on analysis of work during the pandemic and assessment of how work will continue to be done in the future.

Benefit: A reduction in staffing cost to the authority.

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	163	-	-	-	-	163

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)

There has been a reduction in admin support during the lockdown period and it is realistic to assume that this can continue going forward.

Where posts which have income targets are deleted the income target and allocated legal budget will need to be decreased too in order for the saving to be realised in the budget.

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	01/10/2020	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Partly		

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?

Implementation: Will be achieved via a restructure following a full consultation exercise. Additional resources will be required from HR.

Timelines: For realisation of full savings, consultation needs to commence on time so notice periods can be worked out before the new financial year.

Success: Will be measured by there remaining a fully functioning, value for money Legal Service which can still assist in delivering the Council's Borough Plan objectives, priorities and outcomes.

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 would be a reduction in the cost of providing a Legal Service.

Negative Impacts

The deletion of posts within the Legal Service could impact the current delivery and workload, resulting in some staff taking on more administrative duties, which would mean that there would be less internal resource available and the potential of more use being made of the London Boroughs' Legal Alliance Framework (a collaborative partnership of local authority legal teams which came together to procure best value service from private sector barristers who have been accepted on the Framework), if the in-house service is unable to provide a service at any point following the reduction.

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

Reduced establishment costs generating required savings.

Negative Impacts

For corporate legal work there may be an increased reliance on the need to access the legal framework of solicitors and barristers in order to cater for peaks in demand / a loss of knowledge and experience.

Loss of support staff might lead to legal officers spending more time on non-legal matters and this could increase the cost to internal clients and increase workload to legal staff.

How does this option ensure the Council is able to meet **statutory requirements**?

This proposal does not affect the discharge of the Council's statutory duties.

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
Work may not be managed in-house and advice will not be provided in the timeframe it is required	H	M	Use of the legal solicitor/barrister frameworks / recruit agency locum staff
Clients may not manage within the reduced legal budget	M	M	The current proposal will only have a small budgetary impact on clients as the support staff cuts will not affect client budgets, and much of the corporate work is not client specific.
Legal officers may not have the skills and capacity to undertake some administrative tasks.	L	M	Administrative staff will still be available to offer support and train legal officers when required. Processes will be reviewed and made less cumbersome where possible to reduce number and complexity of administrative processes.

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	Possibly if the proposal is implemented

Reviewed by		
Director / AD	<i>Have seen and commented on the proposal</i>	
<i>Bernie Ryan</i>	Signature:	<i>Bernie Ryan</i>
	Date:	<i>07/06/2020</i>
Finance Business Partner	<i>[Comments]</i>	
<i>Alex Altman</i>	Signature:	<i>Alex Altman</i>
	Date:	<i>07/06/2020</i>

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

YC109

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:	HR Savings		
Priority:	Your Council	Responsible Officer:	Dan Paul
Affected Service(s) and AD:	Cross Council impact. Dan Paul	Contact / Lead:	Dan Paul

<p>Description of Option:</p> <ul style="list-style-type: none"> •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? <p>[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]</p>
<p>This proposed savings is as a result of changes made to the recruitment of staff. By changing the way recruitment services are delivered, we are confident that we can deliver better services for a lower cost. The recruitment of permanent employees will be internal and more accountable, have clear KPI's and will work hand in hand with services to recruit the right people into vacancies. The recruitment of temporary and agency workers will be transitioned to a new contract, delivering savings. Budgets for staff recruitment does not sit in HR, they sit in other services therefore delivery of these savings will require budgets in services to be reduced to match the new (lower) cost of services. This is not a service reduction, it is reduction in allocated budgets to match the new (lower) costs in order to ensure the savings are delivered.</p>

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	345	-	-	-	-	345

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	400	-	-	-	-	400

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 assumptions for the proposed saving are that introducing new recruitment services will reduce the cost of recruitment, with some of the savings netted off against existing staffing pressures.

There is relatively high confidence in the level of savings that can be delivered, however the initial cost of investment is speculative. Delivering this proposal requires intensive work to ensure it can be live during the early part of 2021/22 and the investment cost is mainly made up of an estimate of additional interim staff that will be required to secure the delivery and the savings on time. Much of the initial investment will in fact be required in 2020/21 and not 21/22 in order to secure the new arrangements and achieve the savings for 2021/22.

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	Nov 10 Cabine	Est. completion date for implementation DD/MM/YY	01/04/2021
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?

The permanent recruitment service will be brought in house. There is a detailed programme set and and running to deliver this, with appropriate additional resourcing as already agreed. There will be a phased delivery of the new service commencing in April 2021. The revised temporary recruitment service will go live in July 2021. This work is in the early phases of implementation. There is however a high confidence in terms of delivery of this as both the supplier and resources allocated to the project from the Council's side have considerable experience of this sort of work.

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

Improved recruitment services, improved learning and development services. Stronger link between recruitment and Learning and Development and supplier to deliver council employment priorities such as apprenticeships

Negative Impacts

Intangible costs of change - managers required to use new and different IT systems and processes to recruit employees and workers. Training needs in this regard. Disruption as changes and improvements are made. Directorate budgets will need to be top sliced to deliver the savings.

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

The impact has been discussed internally with managers and members. There are a range of positive impacts as set out above.

Negative Impacts

As above - the main negative impact is the risk of non-delivery.

How does this option ensure the Council is able to meet **statutory requirements**?

There is no differential impact on statutory requirements when compared to the way things are currently done other than the targeted service improvements set out above

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
Failure to implement new service on time	H	M	Detailed project plan. Dedicated project and implementation resource
Failure to realise benefits	H	L	Detailed planning and setting out of new service standards. Appropriate resourcing
Service does not deliver planned savings	H	L	Clear analysis of current costs and new expected costs

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		[Comments]
<i>Dan Paul</i>	Signature:	
	Date:	18/09/2020
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	

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

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

<p>Financial Implications Outline</p> <ul style="list-style-type: none"> •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)
<p>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.</p> <p>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.</p> <p>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.</p> <p>The remaining 40 yet to be assessed, and new opportunities will form the remainder of the programme target, specifically £1.458m.</p> <p>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.</p> <p>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.</p>

Delivery Confidence – Stage 1

<p>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)</p>	<p>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.</p>
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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 EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	This will be completed later in the programme discovery phase.
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	Likely

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