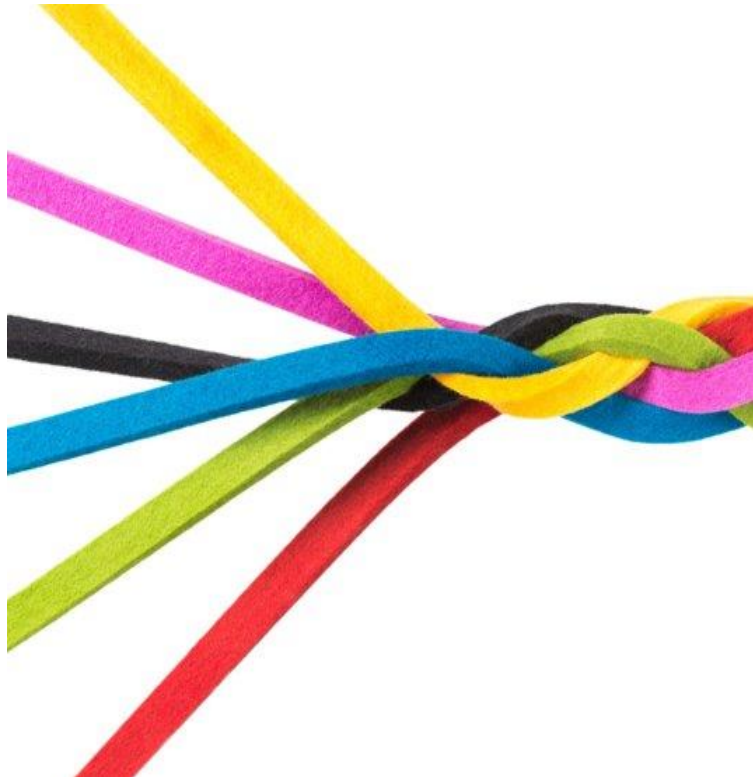# Update on Digital Together

for the Overview Scrutiny Committee

7th October 2021

Objective of session

- For Members of the Overview and Scrutiny Committee to note contents of presentation and Executive Summary.

Digital Together Programme

Name	Role
Coun Chandwani	Lead Member
Susie Faulkner	Director of Customers, Transformation & Resources
Andy Briggs	Programme Sponsor
Paul Dooley	Programme Sponsor
Sue Graham	Programme Director

Executive Summary

- Strong start to programme in Sept 2020.

- Challenging remit to determine opportunities with cashable savings, that are not in the scope of other programmes and not part of existing MTFS declared savings

- Ownership for savings (i.e, budget reductions) sits with each Service- DT is the enabling programme. Service engagement proved difficult due to a variety of factors including COVID-response:

- Over 100 savings opportunities reviewed: 18 identified for further investigation

- This report highlights progress against original 18 savings opportunities

- Separate programme reviews (March/ April 2021) by Sponsors and Director of Finance (July 2021) resulted in key changes to programme resulting in changes to programme personnel and appointment of full-time resources

- It is acknowledged that programme will fall short of savings target for Year 1 however stronger, more strategic opportunities, are coming into play, around RPA and process improvement given actions of the review teams.

- Financial position: £90k (cashable savings)

- Financial position: £170k (reduced costs/ non cashable)

Background to programme inception

The cost of meeting the demands of the coronavirus pandemic have been significant. It is estimated to have cost Haringey Council in the region of £20m.

This challenge brought the opportunity to look at our ways of doing business through a new lens.

Three programmes were initiated to begin the recovery and renewal work:

CoRe – Community Resilience & Enablement Programme

Digital Together – Process Efficiency Automation & Standardisation Programme

Property

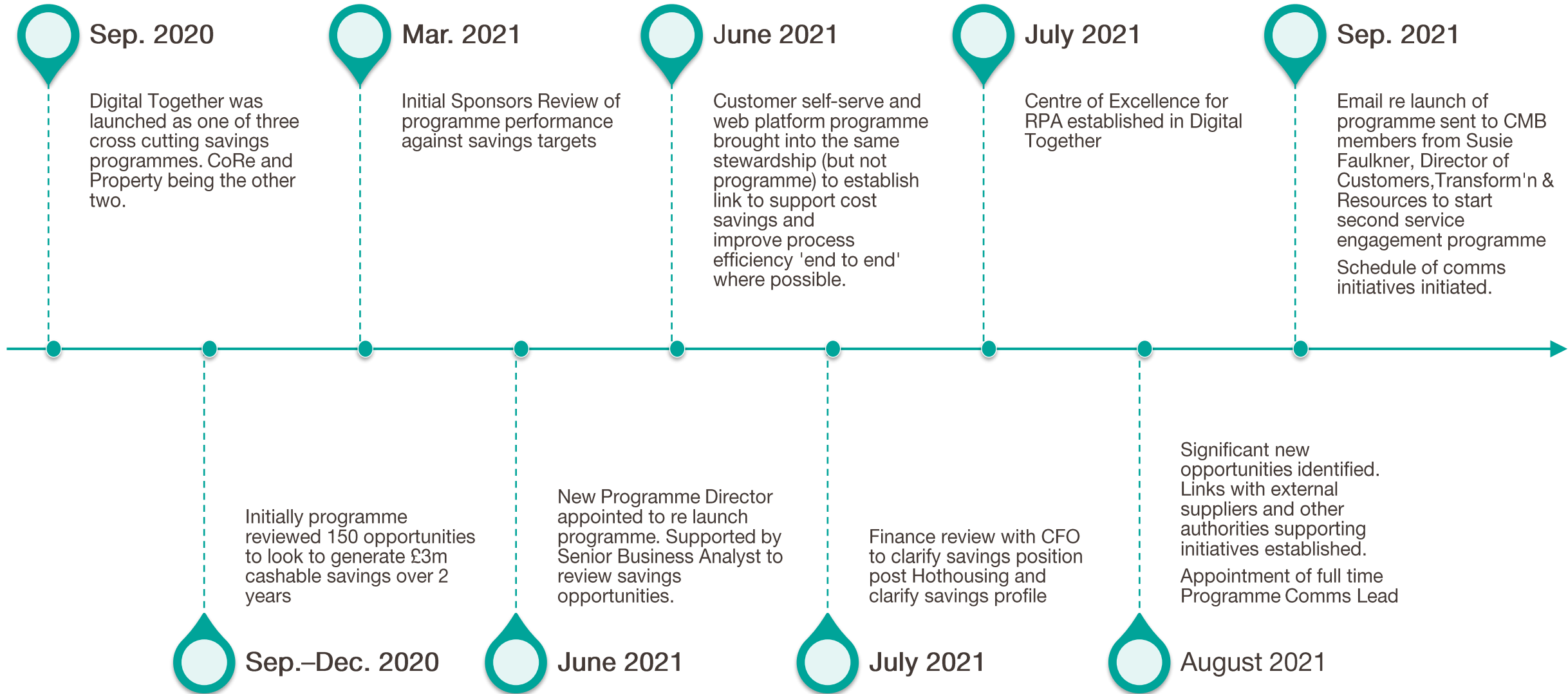Challenge: £3m savings target to be delivered over the next 2 years
Approach: Work in collaboration with service areas to identify, assess, prioritise, plan and deliver digital solutions, process efficiencies and automation wherever possible
Focus: Simplification of processes and improvement of compliance
                        Eliminate waste, repetition, duplication and unnecessary contact
                        Remove manual handling wherever possible and appropriate
                        Deliver solutions that require a lower level of resource

Programme Timeline

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Sep. 2020
Digital Together was launched as one of three cross cutting savings programmes. CoRe and Property being the other two.

Mar. 2021
Initial Sponsors Review of programme performance against savings targets

June 2021
Customer self-serve and web platform programme brought into the same stewardship (but not programme) to establish link to support cost savings and improve process efficiency 'end to end' where possible.

July 2021
Centre of Excellence for RPA established in Digital Together

Sep. 2021
Email re launch of programme sent to CMB members from Susie Faulkner, Director of Customers,Transform'n & Resources to start second service engagement programme

Schedule of comms initiatives initiated.

Sep.–Dec. 2020
Initially programme reviewed 150 opportunities to look to generate £3m cashable savings over 2 years

June 2021
New Programme Director appointed to re launch programme. Supported by Senior Business Analyst to review savings opportunities.

July 2021
Finance review with CFO to clarify savings position post Hothousing and clarify savings profile

August 2021
Significant new opportunities identified. Links with external suppliers and other authorities supporting initiatives established.

Appointment of full time Programme Comms Lead

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Initial actions: Sept 2020

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150 Opportunities Identified

| R&R work from earlier in 2020 | Request for submissions from all services in Aug 2020 | Our own research, reports, benchmarking and reviews | Corporate Board agreed the delivery programme in September 2020 | Engagement : to discuss ideas and help to find new ones |

Next Steps

FILTER

Committed savings
Other projects

WEIGH

Investment/Effort   Savings/ ROI

PRIORITISE

Early release of savings

Quick wins

Year 1 focus

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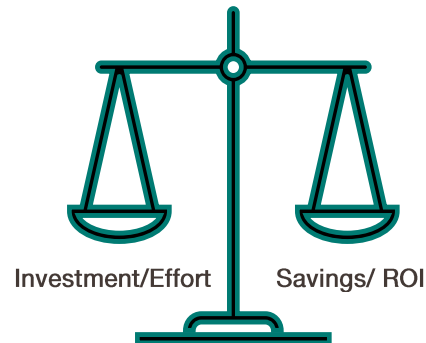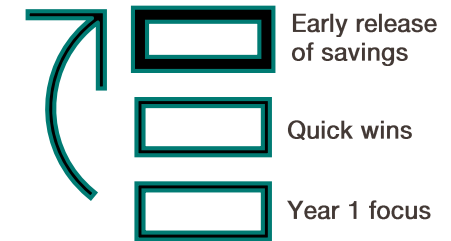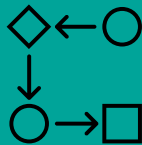
Initial Assessment of Ideas & Opportunities

❖ **Type of savings**

Targeting revenue savings for the MTFS

❖ **Value of savings**

Whilst every penny counts we needed to prioritise

❖ **Viability/Sustainability**

We are looking for savings that can be absorbed and sustained without damaging   services/service delivery

❖ **Complexity of improvement/change**

Some improvement initiatives may be dependent on other factors e.g. delivery of other initiatives, contractual obligations, wholesale culture change

❖ **Cost of improvement/change**

We need to balance the potential savings that can be achieved against the cost of implementing the change to ensure we're focussed on the right thing at the right time and always adding value

❖ **Savings Profile**

We take all the above factors into account to profile the savings

Scope of programme

IN

Cashable savings

Revenue saving ideas

Revenue generation ideas

Systems reviews

Contract reviews

Process reviews

Critical resourcing

Invest to save

Savings already offered up in MTFS

Savings already identified or progressed by other programmes or projects

Anything that will be detrimental to the service or service delivery

OUT

Project Examples

Strategic Contract Review Digital Services	Process and System Efficiency Corporate Finance	Standardisation of Applications Digital Services	Reduce print
A full digital contract review has been initiated with a focus on rationalisation and renegotiation of contracts.	Changing processes within Finance to maximise the interest on the money we hold, and to apply better techniques to avoid duplication within systems to save money.	We have more modern platforms and applications and there is an opportunity to review and standardise them and their and support personnel across the Council.	Encourage a reduction in printing to save on resources, improve ways of working & support the wider green agenda

Digital Together Sponsor Review
Key actions

- Shortfall in savings acknowledged and programme review commissioned by sponsors
- 08/07/21: Hothouse held of all DT listed opportunities in current reporting pack- Stop/Go/Pause/Accelerate outcome
- Separation of programme from BAU and associated resource plan of dedicated interim DT resources in development pending Hothouse outcomes
- Key enabling themes brought into DT thinking e.g. RPA, self serve, data science and web to support decision-making around strategic solutions e.g. digital toolkit in advance of Digital Transformation
- Change in programme Governance with senior additions to programme board and three key interim appointments progressed

    - Senior Programme Analyst: Joined 07/07/21
    - Communications Officer: Joined 02/8/21
    - DT Programme Manager: Interviews w/c 19/07/21: (Unable to appoint - out to recruitment Sept 2021)

Re launch of
Digital Together

Re launch of Digital Together

- Link to Business Liaison & Digital Strategy
- Centre of Excellence for RPA & automation solutions within DT
- Involvement of third parties and agencies
- Inclusion of Web & Self-serve in overall DT umbrella
- Pursuit of a programme portfolio which includes cashable savings & longer term efficiency initiatives
- Dedicated team appointed which is growing to support RPA

Links to Digital Transformation

- We are looking at all Digital Services activity through the lens of digital transformation i.e. requests which may seem like a straight-forward upgrade need to be viewed through the lens of transformative opportunity and cost savings

- Digital Strategy refers to a Digital Toolkit and our aspiration is to offer a fast-track service to services on standard solutions as detailed in our Digital Strategy to create economies of scale and slick service delivery be they internal or external customers

- We are beginning the journey now to prepare the way for Digital Transformation via Digital Together in supporting Services to upgrade their processes which will make RPA solutions more effective & easier to implement which should encourage greater service engagement and broaden the savings opportunities

- Within Digital Services at SLT level we are discussing with Gartner and other trusted advisors how best to organise ourselves & resources to support this transformation & maximise our opportunities to cost-save

DT – the numbers
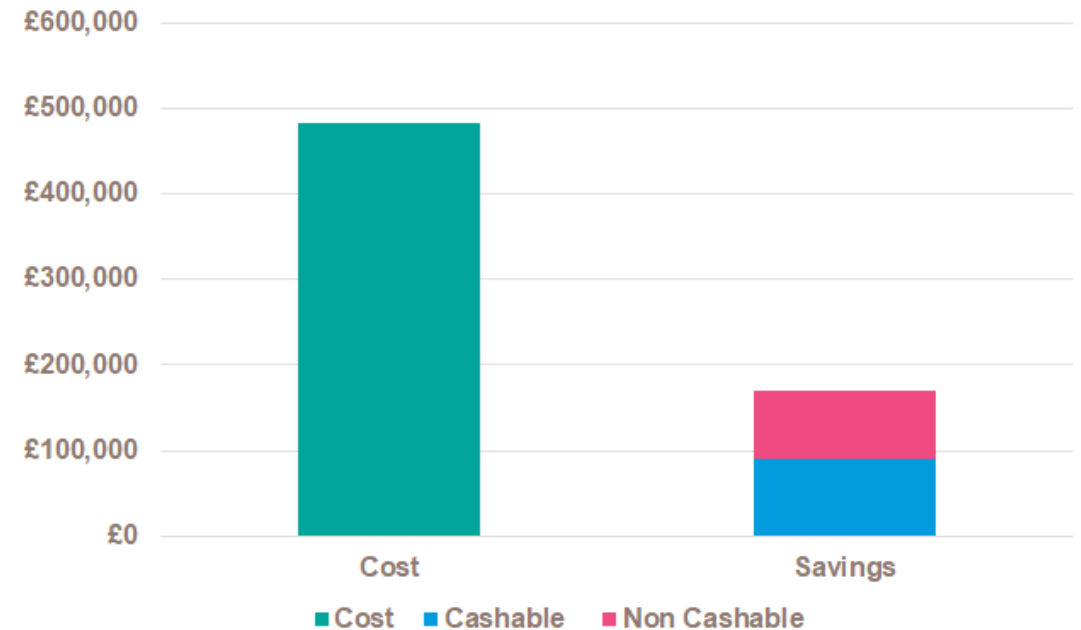
DT resource costs to date

FY 20/21		TOTAL
Actual	Pay costs	319,061
Actual	Non-pay costs	
	TOTAL	£319,061

FY 21/22		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	TOTAL
Actual	Pay costs	5,972	23,567	16,793	35,160	44,160		125,652
Actual	Non-pay costs							
Forecast	Pay costs						38,000	38,000
Forecast	Non-pay costs							
	TOTAL	£5,972	£23,567	£16,793	£35,160	£44,160	£38,000	£163,652

TO DATE		TOTAL
Actual	Pay costs	444,713
Actual	Non-pay costs	
Forecast	Pay costs	38,000
Forecast	Non-pay costs	
	TOTAL	£482,713

Savings Realised to Date

Legend: Cost, Cashable, Non Cashable

DT resource forecast

FY 20/21		TOTAL
Actual	Pay costs	319,061
Actual	Non-pay costs	
	TOTAL	£319,061

FY 21/22		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct--21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	TOTAL
Actual	Pay costs	5,972	23,567	16,793	35,160	44,160								125,652
Actual	Non-pay costs													
Forecast	Pay costs						38,000	58,100	110,000	110,000	110,000	110,000	110,000	646,0000
Forecast	Non-pay costs													
	TOTAL	£5,972	£23,567	£16,793	£35,160	£44,160	£38,000	£58,100	£110,000	£110,000	£110,000	£110,000	£110,000	£771,652

TO DATE		TOTAL
Actual	Pay costs	444,713
Actual	Non-pay costs	
Forecast	Pay costs	646,000
Forecast	Non-pay costs	
	TOTAL	£1,090,713

Current Programme Resources

Core Resource	Time	Area
Programme Director	100%	
Senior Programme Analyst	100%	Financial analysis/Reporting
Comms & Engagement Lead	100%	Programme Comms & Engagement
PMO	100%	Programme Administration & planning
Senior BA	20%	Various DT opportunities
Senior PM	20%	Mail Reduction

Approved Resources: To be recruited

Role
Programme Manager
Project Manager 0365
Senior Business Analyst
Data Scientist
Business Analysts x 3

Potential Requirements
Business Analyst - up to 3
Graduate Intern
Apprentice

Outcome of Digital Together Finance Programme Review:

- Communication schedule put in place (which will be owned by inbound DT Comms Officer): Internal Comms resource maximised also.

- Critical friends both internal and external identified to provide constructive guidance and feedback to programme lead

- New reporting pack completed to form basis for new quarterly savings status report to Finance Director

- Notes of qualification shared with FD to give clarity around opportunities and savings calculation

- Clarification sought from Finance on matters relating to savings

- Re launch of programme via BRM resource and current Programme Manager (SG) at DMT-demonstrating new digital tech & highlighting initiatives from other authorities

Opportunities – overview

Opportunity type	Description	Status	Count
Budget to be identified	Active initiative being managed as a dependency within DS but outside of DT; to identify if there is a viable budget to extract savings (includes self-serve & website)	Active	25
In scope of another programme	Status unknown, managed within a separate programme	Unknown	7
Counted elsewhere	Counted within another opportunity	Closed	9
Digital Strategy	To be delivered under the broader Digital Transformation	Closed	2
Hot House S1: Savings unverified	Opportunities reviewed under Hot House 1 and identified as having low-confidence savings	Active	3
Hot House S1: Savings verified	Opportunities reviewed under Hot House 1 and identified as having med-high confidence savings	Active	2
Hot House S2: Requires analysis	Opportunities that require further analysis	Active	19
Marked as closed	Opportunities that have been closed due to lack of savings	Closed	26
Other Programme	Savings committed elsewhere	Closed	14
Grand Total			107

Ref:	Opportunity	Reviewed by Hothouse	% progress	Lower Threshold	Original Estimated Saving	Upper Threshold	Variance	Summary of Highlights or Escalations	Current RAG
1	Apps Rationalisation	Y	50	60,000	250000	120000	--160,000	Procurement have been through and determined which areas have benefited from underspend (and which of those can be 'given up'). Next step to review the Apps register for any more potential savings (which at this stage seem unlikely).	
2	Print Reduction	Y	75	300,000	317,500	400,000	100,000	DT Comms resource now onboard, so can progress with alignment to the DT strategy & the 'reduce print' message associated with NWOW. Delivery Plan to be prepared. Further opportunity in external print in discovery.	£30k saved
3	IAM Identity & Access Management	Y	10	75,000	75,000	75,000		Recommended for Digital Transformation Commenced with restart of Staff Platform working with ERP	
4	Haringey@Work	Y	Complete	n/a	20,000	n/a	-20,000	Evaluation complete: No savings attached	N/A
5	Internal Fraud Detection	Y	10	50,000	75,000	85,000	TBD	Original opportunity paused following hothouse due to lack of evidence of savings. However conversations within service area revealed there may be others therefore discussions underway to identify & analyse. Tenancy Fraud = 'Housing Stock Reallocation	
7	Supplier Payment Terms	Y	Complete	80,000	100,000	110,000	TBD	Programme work complete. Decision required re whether to progress. Status: Awaiting final decision: Finance however thought unlikely to progress as the saving is not cashable- however advised to progress an RPA solution so remain open	
8	Salary Monitoring	Y		25,000	35,000	40,000		£35k estimated savings. DM confirmed not in ERP scope. Separate to the Establishment Review (this is a monthly process).	
9	Centralised PO Shopping (Under 10k VFM, Low Spend Category Management)	Y	Paused	90,000	107,500	120,000	TBD	Hothousing assessment has identified lack of identified budget and confidence regarding savings. Discovery work paused while this is assessed with Finance.	

2 - Print Reduction amalgamated with Finance Emails (6)
9 - Centralised PO Shopping amalgamated with Under 10k VfM (11) and Low Spend Category Management (16)

Ref:	Opportunity	Reviewed by Hothouse	% complete	Lower Threshold	Original Estimated Saving	Upper Threshold	Variance	Summary of Highlights or Escalations	RAG status
10	Mosaic Automation (*formally Check Duplicate Transactions*)	Y		200,000	250,000	300,000	TBD	1) Vendor Management - automation to add & update vendors from SAP 2) Overpayment Recovery - to automate this process (currently has several steps) 3) Gross payment model - provides more visibility and control of debt and thus recovery.	
12	Centralised Supplier Management	Y	10	225,000	300,000	400,000	TBD	Waiting on the outcome of an audit being conducted by an external agency - expected to come out in September.	(red)
13	Contract Renewal Notices	Y (No Savings Identified)	Complete	n/a	75,000	n/a	-75,000	Marked as closed. No savings	N/A
14	Enhanced RFQ Check	Y (No Savings Identified)	Complete	n/a	20,000	n/a	-20,000	Marked as closed. No savings	N/A
15	Automated Credit Check	Y (No Savings Identified)	Complete	n/a	75,000	n/a	-75,000	Marked as closed. No savings	N/A
17	Strategic Contract Review	Y	80	60,000	60,000	100,000	TBD	Link to Apps Review	£60k saved to date (amber)
18	Establishment Review	Y	25	50,000	100,000	125,000	TBD	Assumption: Established posts that have been vacant for some time are no longer needed. Follow up session with RE to clarify questions on data	(red)
Totals				£1,215,000	£1,860,000	£1,875,000	£-250,000	Those opportunities where the variance to original budget is to be determined, we anticipate some of these will benefit from an increase in savings to the original estimate and this process is currently in progress.	

Timeline for Current Opportunities

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DT Opportunity Tracker – Current

Total Estimated Savings £201,920

	Savings Realised Indicator
	Activity
	Closed/on Pause

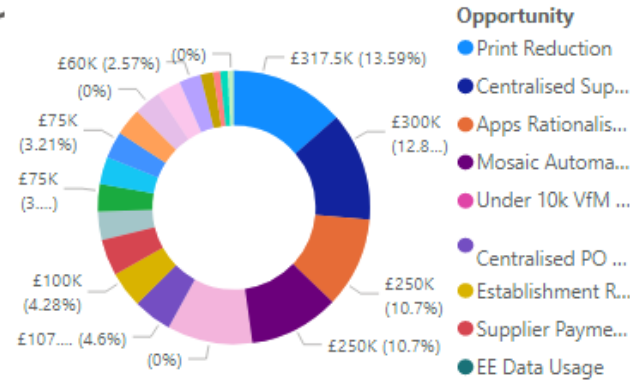| Task	Original Estimated Savings	Status	Progress	Q3 2021		Q4 2021				Jan
				Aug	Sep	Oct	Nov	Dec		
Housing Stock Reallocation	TBD	In progress	5%	Opportunity Workshop and Selection			Initial Strawman	Agreement / Fine Tune		
Propensity to Pay using AI	TBD	Discovery	10%	Verification of opportunity/identify savings		Initial Strawman	Agreement / Fine Tune			
HR (Overtime)	TBD	Initiated within HR	5%	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				
HR (Leave)	TBD	To commence	1	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				
Journal Box	TBD	Discovery	10%	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				
External Print (Contract amalgamation)	TBD	Under review	10%	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				
Stop Cheques	£1,920	Under review	15%	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				
Procurement	TBD	In commence	10%	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				
Libraries	TBD	In discussion	10%	Opportunity Workshop and Selection			Initial POC	Agreement / Fine Tune		
Website (revenue generating)	TBD	To commence	10%	Verification of opportunity/identify savings		Validation/ Liaise with Finance BP				

Current opportunities (1 of 2)

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Opportunity	Status	Estimated savings	Comment
Housing Stock Reallocation	In progress	Cost of temporary accommodation is £12m per annum	Reduce temporary accommodation costs by improving tenancy management processes and utilising datasets to more rapidly update tenancy records & maximise housing stock. Thus reducing need for temporary accommodation.
Propensity to Pay using AI	Discovery	TBD - MC working with David Graaf	Supporting the reduction of council tax arrears fraud. Supporting early intervention around resident debt.
HR (Overtime)	Initiated with HR	£55k/£110k	Cost of overtime is £1.1m. Reducing by 5% equates to £55k. Improved process of recording and claiming overtime linked to consultation with services and policy. (Opportunity based on peer authority experience).
HR (Leave)	Paused/ Not started	TBD	Cashable savings difficult to extrapolate: Sponsors Board advised Pause.
Journal Box	Paused/ Discovery	TBD	Strong benefit to organisation, but cost savings look minimal due to no full posts being saved.
Mail reduction	In progress	Savings identified in longer term	Further discussions required to determine way forward re. contract management.

Current opportunities (2 of 2)

Opportunity	Status	Estimated savings	Comment
Stop cheques	Under review	£1,920 annual savings	Under review
Procurement Review	To commence	TBD	DT opportunity as part of procurement review.
Libraries	Inception	£200k over 5 years	Project approved Sept Programme Board. PM to be appointed.
Website (revenue generating)	To commence	TBD	
Automation of Pest Control opportunity	Discovery	£10k	Used as a proof of concept for wider savings

Upcoming reporting using PowerBI

View selected is for the original 18 opportunities identified

Risk & Decisions

Type	Risk	Advisory/Mitigation/Decision needed	Decision/ Note
R	Cashable savings by way of digital transformation may be achievable for longer term stretch targets, but not for aggressive year 1 and 2 targets.	Mitigation: a clear savings definition has been established with Finance.	Note Review: 01.11.21
R	Savings profiling confirmed as being based on available base budget, not actual /cumulative expenditure. This presents further challenges with regards to the value of actual savings potential.	Mitigation: opportunities have been reviewed and assessed for confidence.	Note Review: 01.11.21
R	Estimated indicative savings have been reviewed in light of the above and it is clear that some will not achieve original estimates. New opportunities may not be worth pursuing if the base budget is very small and/or there is no identifiable budget.	Mitigation: new process has been put in place, which also includes the R.I.C.E model. Greater number of savings opportunities have been generated & service comms and engagement has been accelerated.	Note Review: 01.11.21
R	Some opportunities will be delivered within other DS led projects, therefore delivery of savings will be dependent on individual project timescales and priorities.	Mitigation: clarify how these savings are managed. Invoke resilient project governance framework, track inter dependencies & milestone track.	Note In progress Dependency workshop w/c 27/9/21 Review: 01.11.21
R	Risk that without better communication and visibility of the programme, further saving opportunities will not be identified.	Mitigation: Comms and Engagement lead has been appointed.	Note: Complete

Issues & Decisions

Type	Issues	Advisory/Mitigation/Decision needed	Decision/Note
I	Savings target for year 1 has been identified, but currently falls short of expectations. Savings further reduce net of implementation costs.	Mitigation: further opportunities being assessed using Value vs Effort method (Reach Impact Confidence effort), which will help ensure efforts are focused on the correct opportunities.	Note Review: 01.11.21
I	Overall demand – Digital Together is competing with FOBO 'handover' projects, Covid response and urgent support to services, Service MTFS and in-sourcing projects, disruptive/quasi-projects. Changeover to Matrix has slowed down recruitment.	Mitigation: A dedicated team is being established, but delivery will be impacted while recruitment is carried out. Looking at alternative D-Cloud resourcing options	Note Review: 01.11.21
I	The reporting categories of savings achieved was changed by Finance to the following: 1. cashable savings against cost centre, 2. cost avoidance, 3. overspend (reduce cash limit), 4. nontangible benefit.	Improved visibility as we progress to Power BI to report against opportunities, with the ability to drill also. This will be an iterative development.	Note Review: 01.11.21
I	Programme has suffered from lack of communication and every effort is being made to address this through the development of a comms and engagement strategy. Initiatives in place include presenting updates at Huddle and survey to ascertain level of understanding regarding DT.	Comms & Engagement Lead appointed Significant comms and engagement initiatives/ multiple channel have been progressed	Note Review: 01.11.21

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DT – communications

Full time Communication & Engagement Lead appointed via joint recruitment panel of Corporate Comms and DT

Fortnightly meetings with Corporate Comms to align comms strategy and initiatives

Comms and engagement schedule produced

Managers Toolkit for comms use in final production

The Digital Together communication challenge

- Councils across the UK are facing the **dual challenge** of **decreasing funding** and **increasing demand**.

- Need to find **new ways** of using technology to deliver services more effectively and enable their staff work in ways that increase **productivity** and **efficiency**.

- The cost of the pandemic has been significant: estimated to have cost Haringey Council in the region of £20m.

- These challenges also bring **opportunities** – to look at our working practices through a new lens.

- **Digital Together – Process Efficiency Automation & Standardisation**

- Initiated to begin that process of **recovery** and **renewal**.

Challenges have also led to opportunities

Key messages – be part of the change

- Digital Together is designed to **improve our processes** and **maximise digital technology** – to ensure Haringey is an innovative and **forward-looking Council.**

- **First class customer experience** – whether you are a resident, a business or an employee, ensuring your journey is the best it can be.

- **Drive efficiencies** – we want to **make the most of what's currently available** to staff and **reduce costs** wherever possible.

- **We are inclusive** – we want to help you help you gain the digital skills, confidence and access the tools you need to do your job most effectively.

- **Be part of the change** – we want staff to be a part of this ambitious programme – working *as one* to make Digital Together a success and drive efficiencies across the Council.

- **Help us improve and innovate** – we want to hear your ideas about how we can further improve and make this programme a success.

Communications schedule

Format	Audience	Message	Date
Email to relaunch DT	Corporate management team plus SLT	Re launch of DT – over-arching strategic objectives. Opportunity to obtain support in order to deliver savings. Budget cuts ahead if savings not achieved.	Complete
PowerPoint Presentation	DMT	Cost savings agenda – what the programme looks like, what will happen when. Opportunity to utilise leading edge technologies. Show & tells. Drive savings opportunities.	Sept 2021 (various dates)
Manager's toolkit	Cascaded by managers to all staff	Clarity around what Digital Together is and what it aims to achieve. What it means for the individual staff member. Help us help you – work with DT to drive efficiencies, encourage comments, suggestions and feedback from staff. Highlight the need to get involved – what staff need to do.	Sept/Oct 2021
Yammer/ Blogs	Council-wide	Get involved in Digital Together. How it can drive efficiencies, help you do your job better. Contribute to the resident experience and help improve it.	TBD
Digital Skills Survey	Council-wide	Digital skills survey (in line with Corporate) to develop organisational understanding of digital and individual skills/ capability.	Sept/Oct 2021
Pulse Group	Digital Services	Initially small group of individuals set up within DS to measure awareness (Pulse) in relation to our programme initiatives and engagement to be rolled out to wider Council if initiative agreed and successful.	Oct/Nov 2021

Questions from the Committee