

## Business Planning / MTFS Options 2020/21 – 2024/25

|                     |
|---------------------|
| <b>20/25 - YC12</b> |
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|                                    |  |                             |                           |
|------------------------------------|--|-----------------------------|---------------------------|
| <b>Title of Option:</b>            | Digital Services - Capitalisation of IT Infrastructure Staff |                             |                           |
| <b>Priority:</b>                   | Your Council - P5  | <b>Responsible Officer:</b> | Richard Grice/Paul Dooley |
| <b>Affected Service(s) and AD:</b> | CT&R - Digital Services                                      | <b>Contact / Lead:</b>      | Paul Dooley               |

**Description of Option:**

- What is the proposal in essence? What is its scope? What will change?
  - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
  - How does this option ensure the Council is still able to meet statutory requirements?
  - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

The proposal is for the Capitalisation of infrastructure staff who support the delivery of programmes/projects – see table below.

This will either be via Capital Receipts used to pay for staff who work on transformative initiatives or Capital funds where staff produce a tangible asset in relation to the work undertaken

| ROLE                           | 50%               |
|--------------------------------|-------------------|
| Communications Manager         | 36,194.50         |
| Site Engineer                  | 31,359.50         |
| Voice Engineer                 | 32,709.50         |
| Technical Infrastructure Eng   | 36,194.50         |
| Technical Infrastructure Eng   | 36,194.50         |
| Technical Infrastructure Eng   | 36,194.50         |
| Application Packager           | 31,359.50         |
| DBA                            | 36,194.50         |
| Technical/ solutions Architect | 36,194.50         |
| Developer                      | 31,359.50         |
| Data Scientist (100%)          | 72,389.00         |
| <b>Total</b>                   | <b>416,344.00</b> |

### Financial Benefits Summary

| Savings                                    | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|--|---------|---------|---------|---------|---------|-------|
| <i>All savings shown on an incremental</i> | £000s   | £000s   | £000s   | £000s   | £000s   | £000s |
| <b>New net additional savings</b>          | - 345   | -       | -       | -       | -       | - 345 |

| Capital Implementation Costs | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|------------------------------|---------|---------|---------|---------|---------|-------|
|                              | £000s   | £000s   | £000s   | £000s   | £000s   | £000s |
| <b>Total Capital Costs</b>   | -       | -       | -       | -       | -       | -     |

**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?

The savings will be realised through the use of Capital and Capital Receipts to fund certain parts of staff work where it is shown that the work produces tangible assets or is transformational for the Council.

**Delivery Confidence**

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)

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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 | 01/04/2020 |
| Is there an opportunity for implementation before April 2020? 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?*

Implementation will be carried out alongside the Finance Business Partner.

The proposal will be implemented alongside the new Digital Services restructure. The new structure will provide the resources that will work on capital projects and the means to evidence this work.

The timeline starts currently in October, but that means the recruitment begins at that date. The full structure and associated projects will not begin until April.

The implementation will be measured through project management style reports about tasks completed against the job functions and checked with the Finance Business Partner to ensure compliance with Capitalisation rules.

**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**

To support the new aims of the Council to transform us to a Digital first authority.

To provide the necessary IT structure by the prudent allocation of capital resources as appropriate.

**Negative Impacts**

Discussion on funding streams can sometimes have an effect on staff.

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 implementation of the IT function and the production and implementation of a digital strategy for Haringey is in line with the findings of the recent Peer Review and will be a positive impact for the Council.

**Negative Impacts**

None identified

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

This proposal does not target specific statutory requirements however Infrastructure rebuilds provide resilience across the whole authority enabling it to perform it's overall statutory functions and transformation projects support the drive to greater efficiencies.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| <b>Risk</b>  | <b>Impact<br/>(H/M/L)</b> | <b>Probability<br/>(H/M/L)</b> | <b>Mitigation</b>  |
|--|---------------------------|--------------------------------|--|
| The capitalisation of the work is not recognised     | M                         | L                              | Digital Services will provide evidence as projects are worked on |
| That sufficient capital receipts are not forthcoming | M                         | L                              | Scaling down and re-prioritisation of projects                   |
|  |                           |                                |  |

|   |   |
|---|---|
| Has the EqIA Screening Tool been completed for this proposal?<br><br><u>EqIA Screening Tool</u> | Yes<br>The posts mentioned in this MTFS proposal have been evaluated as part of the IT restructure. |
| Is a full EqIA required?  | No  |