

## MTFS Budget Reduction Proposals - Place

REF	Capital Scheme Ref/Flexible Use of Capital Receipts	Priority	Category	Title	Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Savings Total £'000	Capital Investment £'000
20/25-PL01		Place	New Delivery Model	Selective Licensing	To consider Selective Licensing of the Private Rented sector for 60% of the Borough . The overall aim is to improve living standards and make landlords accountable for the management of their properties. The proposal is for a Selective Licensing fee of £600. Saving assume 60% of the Borough will be licenced. Saving relate to existing costs of established positions ( highlighted in yellow on the spreadsheet) . To maximise the use of additional fee income recharges for ancillary services such as ASB enforcement officers (noise, nuisance, waste, anti-social behaviour) and corporate overheads will be charged against the HMO licence fees. Training costs will be applicable during service delivery.	-	-	239	-	-	239	-
20/25-PL02		Place	Increase in income	Debt Recovery	Dedicated team of officers to proactively chase payment of outstanding debts from unpaid PCN's. Use of new IT system, additional CEO's and nuisance vehicle contract to remove offending vehicles and encourage payment of outstanding debt and improve overall recovery rate percentage. PL09 is an invest to save proposal, there is a required £150k Service Revenue investment to generate £360k income, with a net savings of £210k	210	-	-	-	-	210	-
20/25-PL03	FUCR	Place	Increase in income	CCTV enforcement of weight limits and emissions through ANPR/DVLA check	Use of new technology cameras to record vehicle reg plates and immediately look up DVLA database to establish vehicle weight and emissions. Will require significant investment in infrastructure and back office arrangements.	62	280	300	-	-	642	300
20/25-PL04		Place	Increase in income	Increase permit charges for highest emitting 'petrol' vehicles	A flat fee increase in Permit charge for the most polluting petrol emission band(s). Note a flat fee increase for diesel vehicles is already under consideration within Parking Action Plan and Parking Transformation. The new IT system would allow us to implement more dynamic permit and on street charges. The IT system will also allow us to determine the number of vehicles in each of the emissions band, so we will have accurate data to base decisions	75	25	-	-	-	100	-
20/25-PL05		Place	Increase in income	Increased trade waste	Invest to save model by increasing enforcement of trade waste to drive up compliance and income. Ensure time banding is adhered to and traders do not use residential collection services for their waste. Offending traders to be visited by Veolia-Haringey sales team. A three-month trial is recommended to quantify the overall benefits of this project to LBH . Traders who appear to be without contracts and traders who appear to have insufficient capacity will be visited.	25	-	-	-	-	25	-
20/25-PL06		Place	Efficiency savings	Contact Centre Efficiencies	The Veolia Contact Centre resource consists of ten staff who deal with reports of missed collections, cleansing requests, complaints and taking payment for charged services (e.g. Green Waste and Bulky collections). This proposal is to reduce the size of the team by two staff, seeking to channel shift customers online but ultimately accepting a lower level of responsiveness to customers (performance is currently high).	-	50	-	-	-	50	-
20/25-PL07		Place	Efficiency savings	Mechanisation of High Street Cleansing	We will move to an outcome based cleansing model that increases the use of machinery and ensures that resources are deployed to maintain streets to a consistent standard across the borough. We need further time to carry out trials in more residential streets, main roads and high roads to ensure any new operating model is robust.	-	150	150	-	-	300	-

20/25-PL08		Place	New Delivery Model	FM Transformation	Terminating the Amey contract for FM Services and bringing Soft FM back in-house, and transferring Hard FM to Homes for Haringey. Approximately 100 staff will be in scope for a TUPE transfer. The proposed saving will be achieved through improved efficiency and returning Amey overhead and profit to the council. The transformation will include purchase of a new Property IT system, and service improvements particularly relating to building repairs and maintenance.	150	-	-	-	-	150	-
20/25-PL09	FUCR	Place	New Delivery Model	Hybrid Mail proposal	Provide on-demand service to centralise print streams and optimise stationery and print costs, which will enable outgoing correspondence to be sent electronically to the mailroom, for automated printing and insertion into envelopes, franking and dispatch. The envisage solution can also handle inserts. It can deal with large scale mail out as well as individual letters. This will provide a more efficient solution for staff sending letters.	-	77	-	-	-	77	50
20/25-PL10		Place	Increase in income	Crematorium Lease	The council's Parks Service manages the lease on the borough's crematorium operated by Dignity. There is a contractual inflation rise each year in the income on this lease, plus a general increased share of their profits.	20	-	-	-	-	20	-
20/25-PL11		Place	Increase in income	New Lease Income v2	The Parks Service receives income from leases on a range of buildings in parks. Some of these leases have completed recently or will complete in next couple of years. The renegotiation of these leases on new rates could deliver a further £20k saving from 2021/22.	-	20	-	-	-	20	-
20/25-PL12		Place	Efficiency savings	Fuel Savings	There is an existing capital programme scheme to procure a new fleet of 15+ parks vehicles during 2020/21. It anticipated that the majority or all of the new fleet will be fully electric, hence there will be savings within the fuel base budget. This proposal contributes to the council's Zero Carbon targets.	-	25	-	-	-	25	-
20/25-PL13		Place	Increase in income	EV Charging	Lamp Column, Standard and Rapid - will increase this year. Income is based on medium or high uptake of EV charging. 38 CP' shave been installed and work is progressing on Phase 2. Work is also continuing on TfL funded (rapid) charging Points and GULC's funded charging points. However, progress for all EVCPs has stalled because of change in design specification (as per ULEV action plan) to prioritise installation on carriageway and not footways. Suppliers are resistant as this adds c£2000k to costs for a build-out. Carbon Management negotiating with suppliers to fund build-outs.	100	-	-	-	-	100	-
20/25-PL14		Place	Increase in income	Parking Transformation Programme	The Parking Transformation Programme (PTP) is a series of parking related projects and workstreams, which seeks to increase income and provide and more efficient and effective service.	1,360	840	300	-	-	2,500	-
<b>TOTAL - ECONOMY</b>						<b>2,002</b>	<b>1,467</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>350</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?

At present the evidence base is being considered and any scheme is subject to meeting the conditions set out in the Housing Act which includes consultation and Secretary of State approval.

However given previous work and the proliferation of PRS in the borough it would be highly likely that 20% private sector Housing threshold in many parts of the Borough.

There will be some costs of implementation related to IT and project support.

**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)

At this stage 2. Any thing over 20% of the Borough requires Secretary of State approval and the evidence base has not been worked through. There is always the risk of judicial review

**Indicative timescale for implementation**

Est. start date for consultation DD/MM/YY	01/07/2020	Est. completion date for implementation DD/MM/YY	01/04/2022
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	No . There are three stages to consider. 1 evidence base, 2 Consultation and 3 Secretary of State approval		

**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?

Success will be measured by: the number of applications received declaring compliance. •100% compliance from landlords in the submission of Gas Certificates (where applicable); and no licences being granted without this key document. Number of private rented properties improved.

Evidence base being considered Dec 2019, will require Cabinet Approval to consult June 2020.

Cabinet consideration of consultation outcome and evidence scheme April/ May 2021 Secretary of State consideration June-Jan 2021.

April 2022 implementation subject to evidence and conditions being met.

**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**

- Licences require landlords to meet conditions throughout the licence period. Failing to comply with licence conditions is an offence.
- Drives up Living Standards.
- Increases available resource for Local Authorities to regulate.
- Licence holder who must be a fit and proper person to be responsible for the property.
- Significant enforcement tool to ensure Landlords take an active role in the management of their tenants and their property.
- A licence is for a maximum 5 year period but can be varied to shorter lengths by the local authority as a penalty for non-compliance.
- A public register of all licence holders contact details must be held by the authority and made available to the public. This is a very good tool for tenants to check landlord before they take on a property. It allows the public to see if a property is licenced within their community and report it if it is not. It allows other Council services working with landlords to very quickly ascertain who is responsible for a property or an offence.

**Negative Impacts**

Businesses may feel that this is a business tax against a poor outlook investment-wise for the private rented sector. Mortgage income can not be offset against properties. Landlords will complain that the market is already poor and this will further affect them and might pass on the costs to tenants. Can be seen to penalise those who are already compliant. Tenants may fear that the costs of the scheme will be passed on to them. However there is no evidence of this in other schemes or reviews that this is the case.

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**

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- Drives up Living Standards.
- Increases available resource for Local Authorities to regulate.
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- A public register of all licence holders contact details must be held by the authority and made available to the public. This is a very good tool for tenants to check landlord before they take on a property. It allows the public to see if a property is licenced within their community and report it if it is not. It allows other Council services working with landlords to very quickly ascertain who is responsible for a property or an offence.

level playing field for Landlords. Selective Licensing will be very light touch to compliant landlords and will focus throughout the 5 years on those that are unlicensed or non compliant. The general principal has been discussed at Landlord forums.

**Negative Impacts**

Businesses may feel that this is a business tax against a poor outlook investment wise for the private rented sector. Mortgage income can not be offset against properties. Landlords will complain that the market is already poor and this will further affect them and might pass on the costs to tenants. Can be seen to penalise those who are already compliant. Tenants may fear that the costs of the scheme will be passed on to them.

However there is no evidence of this in other scheme or reviews that this is the case.

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

Bringing in the scheme is a discretionary Statutory Instrument and will assist in the Regulation of the Housing Act 2004

## 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
Any savings	H	M	Investment needs to be high to ensure success
Alienate Landlords	M	M	Landlords Forums, Regulation on Rogues
Judicial review	H	H	Robust evidence base and legal consultation
Non Approval or delay from S of S	H	M	Early Engagement
Has the EqIA Screening Tool been completed for this proposal?			yes
<u>EqIA Screening Tool</u>			
Is a full EqIA required?			yes



**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?

Based on estimates of outstanding debt and likelihood of retrieving savings and improvement in recovery rate through establishment of new team to proactively action against persistent evaders and outstanding warrants aligned with new operational practices. Please note that the revenue implication is that we will employ 3 staff members in the new Debt Recovery Team; with the expectation that each team members work generating additional income of £120k.

**Delivery Confidence**

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 - based on rollout of new IT System and increase in overall debt recovery rate
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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?	No - this additional work/savings requires the implementation and development of the new IT system that has a scheduled implementation date of Apr 2020.		

**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?

Establishment of a dedicated team to investigate persistent evaders, unregistered drivers and liaise directly with removals service to identify and remove to the pound as soon as located.

New IT and CEO hand-held devices will make this operation more efficient and effective.

**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**

This will enable the Council to pro-actively chase debt that is owed. This will result in additional resources for the Council, enabling savings elsewhere to be mitigated, thus benefitting all residents. The service will also remove unregistered vehicles which are often uninsured from the Highway.

**Negative Impacts**

Will increase workload for removals service, which may impact on other removals operations or slow response times.

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**

Removal of unregistered and potentially uninsured vehicles from the highway.

**Negative Impacts**

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

In line with statutory duty to keep traffic moving.

## 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
further costs of recovery and legal action	m	m	recovered through the debt collection process
potential to remove and dispose of vehicles	h	m	ensure that all statutory and regulatory processes are followed

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u> Is a full EqIA required?	No

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

**20/25 - PL03**

<b>Title of Option:</b>	CCTV enforcement of weight limits and emissions through ANPR/DVLA check		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s) and AD:</b>	Parking	<b>Contact / Lead:</b>	Matthew Duhy

**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 roll out of CCTV enforcement of weight restrictions on roads across the borough.

Weight restrictions not being enforced and oversized vehicles driving down residential or unsuitable roads. This causes congestion and increased pollution. The ability to enforce against over weight vehicles will be very well received by residents, pedestrian & cycle groups and Members as this will divert heavy and polluting vehicles onto more appropriate roads.

This measure will require significant investment in infrastructure and back office arrangements.

**Financial Benefits Summary**

<b>Savings</b> <i>All savings shown on an incremental</i>	<b>2020/21</b> <b>£000s</b>	<b>2021/22</b> <b>£000s</b>	<b>2022/23</b> <b>£000s</b>	<b>2023/24</b> <b>£000s</b>	<b>2024/25</b> <b>£000s</b>	<b>Total</b> <b>£000s</b>
<b>New net additional savings</b>	62	280	300	-	-	642

<b>Capital Implementation Costs</b>	<b>2020/21</b> <b>£000s</b>	<b>2021/22</b> <b>£000s</b>	<b>2022/23</b> <b>£000s</b>	<b>2023/24</b> <b>£000s</b>	<b>2024/25</b> <b>£000s</b>	<b>Total</b> <b>£000s</b>
<b>Total Capital Costs</b>	100	200	-	-	-	300

**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?

To be developed further.

**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)

2 - limited experience of this enforcement to date and as a consequence budgeted expectations may not be realised.

**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?

This will require the implementation of CCTV cameras at selected locations. Surveys are being undertaken to identify and prioritise suitable locations.

**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**

We receive a lot of complaints in relation to weight restrictions not being enforced and oversized vehicles driving down residential or unsuitable roads. This causes congestion and increased pollution. The ability to enforce against over weight vehicles will be very well received by residents, pedestrian & cycle groups and Members as this will divert heavy and polluting vehicles onto more appropriate roads.

This correspondingly improves movement of traffic and improved road safety, whilst also helping reduce transport related Carbon and NOx emissions, combating poor air quality as part the Councils Borough plan objectives.

**Negative Impacts**

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 will ensure that they are compliance with current regulations, making their journeys safer for all road users and will reduce complaints about their operations.

**Negative Impacts**

Freight companies will need to use prescribed routes only.

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

## 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
That drivers appeal to PCN's stating that they were driving for access purposes.	H	H	Understand how LBI TMO's are worded to ensure effective enforcement and or ask for drivers to provide a delivery note or similar to prove they needed access. However, this may add to appeals processes/workloads
May achieve compliance quickly	H	M	Develop a programme to relocate cameras once compliance is achieved
Enforcement of weight limits is relatively new technology. Untested over a period of time. These cameras have not been tested	H	M	Invest in adequate maintenance package.

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u>	
Is a full EqIA required?	No



**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?

Proposed savings have been identified based on policy and current permit sale volumes.

**Delivery Confidence**

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 - Requires a Policy change, a reduction in the volume of high emitting petrol vehicles
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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?	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?

A change in pricing for most polluting vehicles will be possible through our new Parking IT system which will be operational from April 2020. Such a change will require member support and statutory consultation. However, the councils policy position on sustainable transport is to discourage private car trips and improve air quality and an increase in permit and on-street prices for the most polluting vehicles supports this.

**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 councils policy position on sustainable transport is to discourage private car trips and improve air quality and an increase in permit and on-street prices for the most polluting vehicles supports this. Helping reduce transport related Carbon and NOx emissions, combating poor air quality as part the Councils Borough plan objectives.

**Negative Impacts**

It is perceived that residents in the poorest areas of the borough could be the most affected by such a change, as they may be the least able to afford to change to a lesser polluting vehicle.

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**

**Negative Impacts**

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

A reduction in private car use and of the most polluting vehicles will assist in the Council contributing to achieving air quality targets.

## 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
There is a risk that residents move away from higher emitting vehicles and do not replace their vehicle at all. But this would be good from a air quality perspective	H	M	Continually review all permit pricing.
Complaints from residents who cannot afford to purchase lower emitting vehicles	H	M	Offer discount for lesser polluting greener vehicles. Encourage roll out of car clubs, which are easily accessed and often result in lower costs to the customer.

Has the EqIA Screening Tool been completed for this proposal?  <u>EqIA Screening Tool</u>	Yes
Is a full EqIA required?	No



**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?

To achieve £25k net revenue from Haringey's 50% share of commercial sack sales requires an additional 100,000 sacks to be sold to businesses. Veolia-Haringey currently have 1000 sack customers using, on average, 280 sacks per year each. This figure appears low and may indicate existing customers are evading disposal costs - hence our current estimate of £25,000 income based on a 50% profit share.

**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)

2

**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?	No - increased and consistent enforcement focus requires greater lead in		

**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?

Empirical evidence from LBH's Enforcement Team suggests much of the non-compliance for trade waste is not a lack of Duty of Care documentation but rather traders running out of their supply of commercial waste sacks or holding them back to save money.

**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**

Cleaner streets and improved management of time banding arrangements  
Prevention of trade waste leaking into residential streams  
With dedicated sack waste enforcement, a closer liaison with businesses

**Negative Impacts**

Traders fined by enforcement officers can use any waste collection operator and are not reliant on the Veolia-Council partnership.

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**

Enforcement - Cleaner retail areas with improved liaison with traders

**Negative Impacts**

Traders fined by enforcement officers can use any waste collection operator and are not reliant on the Veolia-Council partnership.

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

Enforcement - Legislation allows for the Council to enforce, fine and prosecute traders that do not adhere to its rules for presenting trade waste. These powers are already used daily by LBH.

## 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
market competition is strong and trade may go to other providers.	h	h	ensure that the Haringey commercial offer is competitive

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u>	
Has the EqIA Screening Tool been completed for this proposal?	No



**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 saving is based on reducing the FTE call centre staff by two.

This would be passed back to the Council as a saving through the core contract.

**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)

3

**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 2020? Y/N ; any constraints?	No - staff need to be given notice and will be subject to a consultation period.		

**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?

Veolia will consult with affected staff and seek to manage the reduction without redundancy though there is a risk that two staff may be made redundant.

There is some opportunity to channel shift customers online.

**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**

Customer service is currently high. We hope this can be maintained by channel shifting some enquiries to other media. There is some risk that customer service metrics (eg calls answered within time) will reduce.

**Negative Impacts**

Customers may experience longer wait times though current performance is high. This may be part mitigated through channel shift.

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**

Customer service is currently high. We hope this can be maintained by channel shifting some enquiries to other media. There is some risk that customer service metrics (eg calls answered within time) will reduce.

**Negative Impacts**

Veolia will seek to manage staff reductions through natural wastage rather than redundancy.

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

There would be no impact on our ability to deliver statutory requirements

## 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
Performance regarding customer responsiveness declines e.g. time to answer calls and emails causing negative customer perception of the service/contract	M	H	Channel shift to online self service and reporting

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u> Is a full EqIA required?	No



**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?

Monitoring and scrutiny suggests that different streets at different times require less or more input to achieve and maintain the same level of cleanliness.

Longer term monitoring has shown other residential streets require greater input.

Our work to date suggests that there is potential resource that can be "lifted and shifted" at different times and in particular areas such as High Roads could benefit from greater use of mechanical sweeping which would offer efficiencies over traditional sweeping.

Further longer term trials are required to ensure that proposals are robust. Significant savings have been made in street cleansing over the past seven years and modelling and review is recommended prior to implementation.

**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)

3 - modelling and review is recommended

**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 2020? Y/N ; any constraints?	No - further modelling must be undertaken before savings can be secured.		

**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?

Detailed plans are yet to be drawn up but monitoring and scrutiny to date and historically support this. Further modelling will need to be carried out to ensure that our hypothesis about inputs required to achieve uniform standards of cleansing are robust.

**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**

New or more visible machinery will likely be positively received by residents and businesses.

**Negative Impacts**

There is a risk that residents and other stakeholders will perceive a move from an input based (weekly sweep of all residential streets) to an outcome based (all streets maintained to same level but some swept less often) as a cut in service.

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**

As above

**Negative Impacts**

As above

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

Councils are obliged under the Environmental Protection Act to maintain streets to an acceptable level of cleanliness. These proposals will not undermine that and will ensure greater consistency across the borough. Further modelling will give more certainty that the council will continue to meet its statutory obligations.

## 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
Changes are perceived as cuts by residents and stakeholders	M	H	Communications to explain the new operating model as achieving efficient and consistent outcomes across the borough.
New operating model fails to deliver necessary outcomes	H	M	Modelling to be carried out monitored and evaluated prior to full implementation.

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u> Is a full EqIA required?	No



<b>Total Capital Costs</b>	-	-	-	-	-	-
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**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?

Business case development was undertaken through development of a Commissioning Study, which was approved as part of a July

**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)

3

**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?	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?

.A project team has been assembled, with a project plan (available on request).

Mobilisation Phase: completed

Business Design work: August to December

IT Procurement: September to November

Data Transfer and Cleansing: November to February

TUPE Transfer and Staff Consultation: January to March

GO Live: End March 2020

Benefits Realisation will be measured through:

- Financial performance to measure the cost of delivery of the new service
- Satisfaction surveys to measure perceptions of building/service users
- Other Service KPIs, to be defined during the Business Design 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 service quality and perception

- Customer satisfaction
- Statutory compliance indicators
- Staff feedback

**Negative Impacts**

Potential loss of procurement and supply chain flexibility

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**

Improved service quality, working environment, and environmental performance.

**Negative Impacts**

None identified or expected.

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

Improve performance in relation to statutory compliance with building and H&S regulations. Improved visibility of compliance data, ability to assign resources accordingly and deal with compliance shortfalls more efficiently.

## 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 (H/M/L)</b>	<b>Probability (H/M/L)</b>	<b>Mitigation</b>
HFH mobilisation delays	M	H	Escalation to senior sponsors - in progress. Delays have occurred but some confidence that the project is still deliverable at this stage.
Technology - Failure to manage technology and data transfer change in time	M	M	Can sustain manual processes for a short period. External consultancy engaged to support the procurement of systems. Internal IT resources being engaged to ensure
Capacity- Insufficient internal capacity / resources	H	M	Provisioned funding for external resource support Engage business partner (s)

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u>	
Is a full EqIA required?	Yes



Total Capital Costs	-	50	-	-	-	50
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**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 were determined through an initial analysis of current mailing volumes, and the current postal costs. Assumptions were made about the proportion of these volumes that would be suitable to delivery through a Hybrid Mail solution, and using these volumes an overall high level calculation made about the potential savings available to the Council.

There are different solutions available to the Council, which will need to be explored more fully to find a model that is suitable.

Investment is needed in the Council's print management software to accommodate the solution. Further investment is needed in business design and development. The Council will need to consider this proposal in relation to its ambitions around delivery of printing solutions (currently externalised).

**Delivery Confidence**

<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>3 - this solution envisages adoption of technology that is widely used elsewhere. Therefore there is confidence that the proposed change is realistic and deliverable. However the figures for costs and benefits will require further validation.</p>
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**Indicative timescale for implementation**

<p>Est. start date for consultation DD/MM/YY</p>	<p>N/a</p>	<p>Est. completion date for implementation DD/MM/YY</p>	<p>01/04/2021</p>
<p>Is there an opportunity for implementation before April 2020? Y/N ; any constraints?</p>	<p>No</p>		

**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?

Additional resources needed for business design, technical design and procurement.

Initial consultancy and business design - Q1-2 FY20/21; Procurement Q3 FY20/21; Implementation Q4 FY20/21

**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/miminal visible impacts for customers.

**Negative Impacts**

None anticipated.

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**

Easier method for production and dispatch of letters.

Little or no engagement with stakeholders has taken place. This will need to commence during the business design phase.

A Comms Plan will be needed to ensure staff adopt the new solution.

**Negative Impacts**

At some point, the Council may wish to reject hand-produced letters from the Mailroom in order to ensure savings are realised.

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

Yes - no impact.

## 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 (H/M/L)</b>	<b>Probability (H/M/L)</b>	<b>Mitigation</b>
Uncertainties about insourcing of external print facilities. This may impact the proposal	H	M	Business analysis of the proposal and the preferred operating model, and engagement with Strategic Procurement
Staff do not adopt the new technology	M	M	Comms Plan
Unable to deliver the solution in the timescale	H	H	Identify and secure delivery resources

Has the EqlA Screening Tool been completed for this proposal?	Yes
<u>EqlA Screening Tool</u>	
Is a full EqlA required?	No



**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 saving will be delivered through inflationary increase on the cemetery and crematorium lease as well as a share of the gross profit of the operation.

No additional investment is required.

The inflationary increase is a contractual arrangement and will be based on Consumer Price Index - CPI.

**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)

5

**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?	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 additional income will be linked to CPI from the previous year and therefore can be delivered without further work other than reconciliation with the lease and previous years. Income will therefore be delivered in 2020/21.

Successful implementation will be measured by meeting the revised income target.

**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**

None

**Negative Impacts**

This income will not be available to reinvest in the parks service - this would have paid for 0.6FTE within the front line parks service.

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**

It contributes to balancing the council budget.

**Negative Impacts**

As above the service needs additional resources and therefore they will not be supported by this additional income.

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

Parks is a non statutory service with the excpetions of Allotments which would be unaffected.

## 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?	No and not required
<u>EqIA Screening Tool</u> Is a full EqIA required?	



**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 are additional income derived from new or revised lease arrangements which are or will be concluded by 2021/22.  
No additional investment is required.

**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)

5

**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 2020? 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?

Those leases that are still to be concluded will be done so as BAU and within existing resources.  
All will be in place to meet the increase in the income set out above for April 2021/22

**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 councils assets are being utilised to meet the Borough Plan objectives and buildings are being maintained at no cost to the council.

**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**

In terms of partners they will have access to buildings to continue or grow their business or community or sporting objectives in line with the Borough Plan and the emerging Parks Strategy.

**Negative Impacts**

The Parks service is very stretched and is struggling to match its resources to the expectation of good quality parks in the borough. This income would have funded a 0.6FTE in the frontline service.

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

The parks service is non statutory with the exception of the Allotment 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
Lease that are still to conclude do not proceed.	H	L	All of the above are either renewals or new leases at Heads of Terms stages where cost are already agreed.

Has the EqIA Screening Tool been completed for this proposal?	No not required. No change in policy or approach.
<u>EqIA Screening Tool</u> Is a full EqIA required?	



**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?

This saving is subject to the successful procurement of the vehicles during 2020/21 and therefore savings should be available from 2021/22 onwards.

**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)

5

**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 2020? Y/N ; any constraints?	No - due to timetable of procuring new vehicles.		

**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?

There is an existing capital programme (scheme 325) which will be used to procure the new fleet of vehicles. The timing of savings is subject to the delivery of the vehicles but assuming they arrive no later than Q2 2021/22 then this saving remains achievable. The remainder of the fuel budget is ring fenced for the increased cost in electricity consumption.

**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**

Positive contribution of the vehicle purchase to the council's 2030 Zero Carbon target.  
Contribution to improving Air Quality in the borough.

**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 will have improved vehicles, residents will see the council moving towards its own targets for carbon reduction and air quality.

**Negative Impacts**

This saving could otherwise be used to support the base budget position for Parks, such as front line staff.

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

Parks is a non statutory service with the exception of allotments. This saving will help the council meet its other statutory obligations.

## 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
Delays in the procurement / delivery of vehicles	M	L	Good Project Management and Governance arrangements. Whilst the vehicles arrival may be delayed the saving will be achieved within a few months.

Has the EqIA Screening Tool been completed for this proposal?	No. Not a policy change or affecting residents.
<u>EqIA Screening Tool</u> Is a full EqIA required?	



**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?

EV is already available in a number of Haringey locations. Further roll out will increase the opportunity to reduce carbon emissions, pollution and deliver safer streets. However, the charging points require initial investment in staff time (revenue).

GULCs Lamp Column £5k

GULCs Chagemaster £5k

BPL (Free standing) £77k

Rapid £13k

**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)

3 - Dependant of increased usage and impact of rollout as result of new specifications

**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?	no - because the planning, enabling and introduction timelines requirement and confirmation of design specification (on or off footway)		

**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 feasibility work will be picked up as part of the Parking Transformation programme.

A recourse is required to manage design, statutory consultation and implementation process.

Programme is determined by demand but estimates suggest that 300-600 EVCP's will be required across Haringey by 2025.

**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**

EVCPs are in line with sustainable transport objectives, Transport Strategy and Borough Plan.

There is an increasing demand from residents and businesses for the continued introduction of all types of EVCP's.

The 'deal' we have with BPL gives LBH an income for each EVCP we install, plus a potential share of profit. BPL pay for the actual CP to be installed and ongoing maintenance.

**Negative Impacts**

Some residents and pedestrian groups have complained about EVCP's being installed on the footway and feel that they should be installed on the carriageway. Some groups feel that EVCPs encourage car use.

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**

EVCPs are in line with sustainable transport objectives, Transport Strategy and Borough Plan.  
There is an increasing demand from residents and businesses for the continued introduction of all types of EVCP's.  
The 'deal' we have with BPL gives LBH an income for each EVCP we install, plus a potential share of profit. BPL pay for the actual CP to be installed and ongoing maintenance.

**Negative Impacts**

Each EV space has to be taken from an existing resident space and so non EV drivers can / may object.

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

## 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
space requirements	M	H	careful planning and feasibility studies will enable the Council to determine how to optimise the location of new charging points whilst also not disadvantaging users who need traditional parking space
objection to EVCPs being installed on footway	H	M	establish if EVCPs can be located on build-outs on the carriageway

Has the EqIA Screening Tool been completed for this proposal?  <u>EqIA Screening Tool</u>	Yes
Is a full EqIA required?	No

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

20/25 - PL14

<b>Title of Option:</b>	Parking Transformation Programme		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s) and AD:</b>	Parking	<b>Contact / Lead:</b>	Matthew Duhy

**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]

This involves a number of measures being delivered as part of the parking transformation programme (PTP). This programme aims to ensure a modern accessible service, improving road safety and air quality.

The PTP supports three ‘Themes’ within the Borough Plan 2019-2023 – People, Place and Economy. These include some of the following measures;

- Improved enforcement, to keep roads safe across the borough but in particular during major Events at the new Tottenham Hotspur Stadium.
- Pricing policy changes to encourage modal shift to sustainable forms of transport and encourage the use of lower polluting vehicles by those who need to use a car.
- the introduction of additional payment facilities for on-street parking and in car parks.

These projects may be subject to change and proposals will be developed further with the Cabinet Member by April. Further progress will be monitored on a monthly basis and reported on throughout the course of the year.

### Financial Benefits Summary

Savings <i>All savings shown on an</i>	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
<b>New net additional savings</b>	1,360	840	300	-	-	2,500

Capital Implementation Costs	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £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 figures outlined above are best estimates at this stage as actual delivery has a number of dependencies at this point, this includes the actual go live date of the new parking management system; the outcome of statutory consultation on changes to permits; final decisions around proposed new Stop and Shop options; final rollout timings and locations of proposed CCTV.

The service has used previous experience and benchmarking in arriving at these estimates.

The capital investment required to support the overall parking transformation programme has been agreed previously and is included in the current capital programme.

### Delivery Confidence

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 Ongoing development of strategy
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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
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?

Proposed implementation Include:

#### Events - New Operating Model

This involves the recruitment and deployment of additional CEO's for events at the Tottenham FC New stadium, ensuring an appropriate infrastructure and resource base to meet the demand for efficient parking enforcement.

#### Pricing Policy Charges and Inflation

Diesel surcharge, 2nd and subsequent permit per household, Permit inflation. This involves the introduction of dynamic permit charging models which will be made possible through the new Parking IT system, which is programmed for delivery in April 2020.

The new IT system will allow permit prices to be based not only on emissions but specifically on fuel type e.g. Diesels.

The new IT system will also allow an incremental pricing model to apply for households which own multiple cars.

Although the IT system will enable these changes, they will require Member approval and statutory consultation.

#### Stop and Shop - Pay for Parking Stop (Contactless and Chip & Pin)

In 2017 we moved to cashless parking and while the transition went smoothly, some businesses, customers and members have requested additional payment options to help support trade. We shall be investigating the introduction of contactless and chip & pin card payment options to be installed in our Town Centres. This will involve retrofitting existing (former P&D) machines or installing new machines.

#### Moving Traffic Enforcement

Additional cameras – increased CCTV PCN income. We will use data from traffic/video surveys to establish where there are the highest levels of moving traffic contraventions taking place across our borough. We shall then invest in CCTV camera technology to help enforce these locations and develop a programme to relocate cameras to new locations once 'compliance' is achieved at current sites. This will make best use of the cameras and encourage compliance and improve road safety across a wider area. We shall also seek to invest in mobile camera vehicles, which may be deployed across the borough and outside schools where we know there to be traffic and congestion issues.

## 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

Events at the new Tottenham FC New stadium require an enhanced Transport and Enforcement Plan and Haringey have committed to a Code of Enforcement (CoE) to ensure that spectators and background traffic are managed safely. The Stadium Local Area Management Plan (LAMP) has been in place for nearly a year and the enhanced CoE which has been delivered through the New Operating Model have widely been viewed as a success. Increased enforcement of banned turns, yellow box junctions etc will benefit road safety and reduce congestion, improve bus running times, which in turn encourages more people to get out of private vehicles and use public transport which is better for the environment.

Discouraging the use of diesel fuelled vehicles which are a major source of NOx in London, will help combat poor air quality. In addition measures to discourage multiple car ownership households will also help reduce transport related Carbon and NOx emissions.

Stop and shop machines to facilitate Contactless and Chip & pin payments will be well received by the business community and their customers. It has been argued that some customers cannot or do not want to use contactless parking Apps such as Pay by Phone. The introduction of contactless and chip & pin card payment options will offer support to such customers and businesses/Town Centres

**Negative Impacts****Events - New Operating Model**

Some drivers may see additional enforcement as 'overzealous'.

**Pricing Policy Charges and Inflation**

There will be concerns that a diesel surcharge may affect the poorest residents in the borough who may not be able to afford to purchase a ULEZ compliant vehicle.

Any increase in costs for parking will inevitably result in complaints.

**Stop and Shop - Pay for Parking (Contactless/Chip and Pin)**

Introduction of additional physical infrastructure may be seen as street-clutter by some, especially if contactless is a functional option which requires minimal infrastructure.

**Moving Traffic Enforcement**

Similar to additional 'on-street' foot patrol enforcement, additional CCTV camera enforcement may be seen by some as overzealous.

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**

Town centres and businesses will benefit from the introduction of additional payment methods for short stay parking. In addition car reduction measures and measures that improve air quality will benefit the borough as a whole and also ensure that parking is available for those who need to use it.

**Negative Impacts**

Town centres and businesses will benefit from the introduction of additional payment methods for short stay parking. In addition car reduction measures and measures that improve air quality will benefit the borough as a whole and also ensure that parking is available for those who need to use it. This correspondingly improves movement of traffic and improved road safety.

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

Fair and robust enforcement of parking and traffic restrictions is in line with the Councils statutory responsibility to keep traffic moving freely through our borough. In addition all measures being considered contribute to the delivery of Borough Plan and Transport Strategy Objectives.

**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 (H/M/L)</b>	<b>Probability (H/M/L)</b>	<b>Mitigation</b>
May achieve compliance quickly at CCTV sites	H	M	Develop a programme to relocate cameras once compliance is achieved. But it must be acknowledged that compliance is a positive outcome.
Additional payment options for short stay parking may not increase take up and use of those parking bays.	H	M	Install new payment facilities into a trial area and monitor performance and investigate complimentary measures which may support MTFS
Forecast income is not realised	H	M	Close monitoring of progress against delivery of each activity within the Programme
Has the EqIA Screening Tool been completed for this proposal?			This will be done as those projects are developed further.
Is a full EqIA required?			as above

## Capital MTFS Schedule - Place

REF	Revenue Savings Ref	Directorate	Category	Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
326	-	Place	Borrowing	Responsive Maintenance works	184	184	184	184	184	<b>920</b>
327	-	Place	Self-Financing	Principal Road Maintenance for 2020/21 (to meet TfL budget reduction)	500	-	-	-	-	<b>500</b>
328	-	Place	Borrowing & Other	Street & Greenspace Greening Programme	345	100	100	100	100	<b>745</b>
329	-	Place	Self-Financing	Park Building Carbon Reduction and Improvement Programme	600	800	800	800	-	<b>3,000</b>
330	-	Place	Borrowing	Civic Centre Works	3,000	5,000	1,500	500	-	<b>10,000</b>
331	-	Place	Self-Financing	Updating the boroughs street lighting with energy efficient Led light bulbs	3,500	3,500	-	-	-	<b>7,000</b>
316	-	Place	Borrowing	Additional Asset Management of Council Buildings	4,000	4,000	4,000	1,000	-	<b>13,000</b>

**Total**

<b>12,129</b>	<b>13,584</b>	<b>6,584</b>	<b>2,584</b>	<b>284</b>	<b>35,165</b>
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