



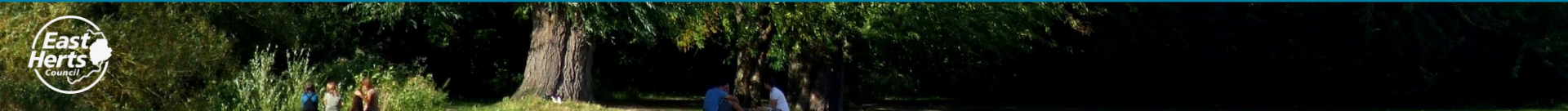
Transformation Programme

Presented to you by
Helen Standen

The savings challenge

REVENUE BUDGET - MEDIUM TERM FINANCIAL PLAN

	2020/2021	2021/2022	2022/2023	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000
Net Cost of Services		16,391	16,686	17,145	17,872
Corporate Budgets					
Fees & Charges Annual Review		(17)	(67)	(117)	(167)
NHB Grants to Town & Parish Councils		-	-	-	-
Minimum Revenue Provision		-	-	290	618
Interest Payable on Loans		-	166	334	334
Investment Income		(750)	(750)	(750)	(750)
Pension Fund Deficit Contribution		734	754	976	976
Savings to be identified		-	(2,389)	(3,250)	(3,250)
Total corporate budgets		(33)	(2,286)	(2,517)	(2,239)
Total reserves		2,898	(1,713)	(2,032)	(31)



The savings challenge

- £3.250 million new savings requirement is on top of the comprehensive spending review savings plan of:

2021/22

2022/23

2023/24

£1.129million

£1.797million

£2.893million

- The reasons for new savings was detailed in the budget report to Council on 2 March 2021



How do we fill the budget gap?

- “Austerity is over” yet in 2021/22 we got a 0.3% increase in resources **including** the Council Tax increase
- 2021/22 budget was subject to comprehensive spending review and savings proposals were submitted by Leadership Team
- Some savings proposals were not taken forward c. £0.355 million
- We could change the service offer to residents, including stopping non-statutory services and reductions in statutory services to the minimum.
Example:
 - Leisure

How do we fill the budget gap?

- **Transformation Programme**

- Other councils have been doing this from 2010 onwards
- The scope and deliverables have been done elsewhere
- **It needs to deliver at least £1 million in cashable savings**
- **Digital** is key so instead of by design it becomes **by default** the way customers will contact us
- If a process is rules based, there is no interpretation or discretion, then it will be delivered end to end via digital self service.
- Example – bulky waste collection

Vision

By 2025 East Herts Council will be a customer focused, financially sustainable, effective organisation with flexible, empowered employees.



What does the vision mean?

Customer focussed

- involve our customers in designing our services
- move as much work forward, to self-service or customer facing roles, as possible
- tell customers what to expect and keep them up to date along the way
- deliver cashable savings through process change not service reduction

Financially sustainable

- deliver the best outcomes for our customers at an affordable cost
- re-use common processes, systems and functions where it makes sense to do so
- prioritise limited resources to deliver the corporate plan and make the most of opportunities to generate income and funding

Deliver £1 million cashable savings

Effective and flexible

- make evidence based decisions and design services that meet the needs of our customers
- use technology and modern ways of working to innovate and deliver continuous service improvement
- keep our processes simple and our employees empowered

Empowered employees

- work as one team to meet the needs of our customers
- empower employees at the right level to make decisions
- foster a culture, through developing staff skills, that delivers innovation and continuous service improvement

Critical success factors

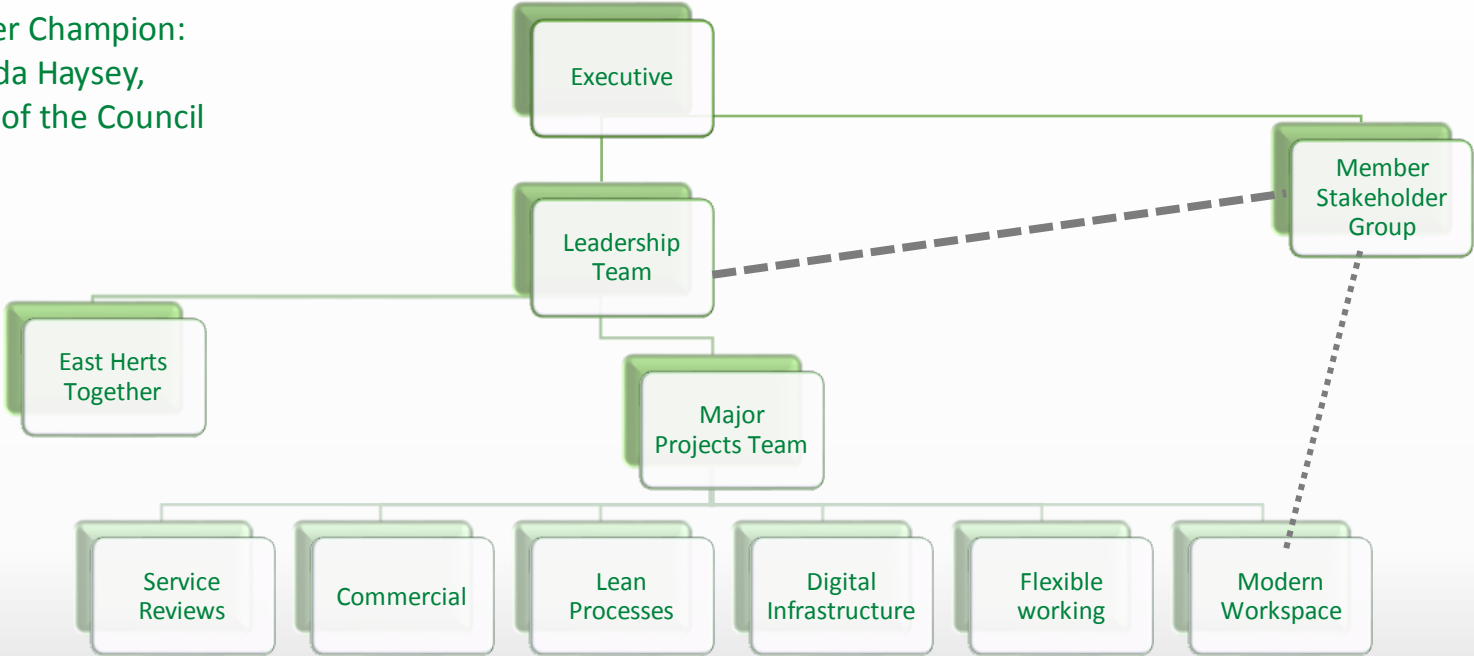
- In order to succeed, the following factors need to be in place:
 - Member leadership
 - Leadership Team and senior management ownership
 - Sufficient resources, investment and financial planning
 - Clarity of purpose and a shared understanding of objectives and agreed priorities
 - Clear benefits realisation -
 - Consistent, easy-to-use programme management process
 - The right communications at the right time

Benefits realisation

- **Cashable Savings** are quantified in terms of money saved that contribute towards closing the council's budget gap. These are real budget reductions, measurable cost avoidance, and income generation opportunities.
- **Non-cashable savings** relate to people or processes being more productive (i.e. doing more for less), reducing the cost of service delivery, reducing errors, duplication and multiple hand-offs, but do not necessarily result in a cashable saving.
- **Customer benefits** relate to improved satisfaction, a better experience (quicker response and resolution time, direct access to information), including online and digital experience.

Transformation Programme Governance

Member Champion:
Cllr Linda Haysey,
Leader of the Council



Service Reviews

- Service Reviews to consider:
 - Outcomes, levels of service, if non-statutory should we stop providing?
- Delivery options:
 - In house
 - Shared service
 - Procurement
 - Shared procurement
 - Special purpose vehicle e.g. Trust, “Teckal” company
 - Shared Service Plus with a shared workforce between 2 or more councils

Service reviews

- Best way to deliver the service
- Move to other service delivery models where it makes sense
- Evaluate Shared Service Plus and explore interest with other districts.

Commercial

- Commercial Strategy
- Behaving in a more business like way - adopting the skills and culture of commercial organisations.
- Being business friendly - promoting local economic growth and prosperity.

Lean processes

- “We’ve always done it this way”.
- Process reviews:
 - focus on the customer journey
 - eliminate unnecessary and wasteful steps
 - Implemented as soon as possible to realise the savings
- Staff empowered to push work and decisions nearer the customer
- Professional officers will be free from low level queries and only deal with complex cases
- Only lean processes go forward to be made digital

Nudge theory

- Simply put, nudges aim to influence the choices we make, but without taking away the power to choose
- Nudges are beneficial as we don't always think and decide logically and consciously, weighing up all of the costs and benefits



If you access our services using our website www.doncaster.gov.uk or via our mobile app, this will be responded to quicker than phoning, emailing, writing to us or visiting us in person.

However, if you cannot do this, we will aim to:

Respond to:

emails sent to customer.services@doncaster.gov.uk

customer service texts
71006

social media
@MyDoncaster

within one working day.

Answer phone calls to
01302 736000 within
20 seconds or 5 rings.

Not keep you waiting longer
than 10 minutes if you visit our
one-stop-shop in the Civic
Offices, Doncaster.

Our emergency phone number
01302 341628 is still responded to
24/7 but must be kept unused for
anything else in case someone
needs urgent assistance to keep
them safe.

* Please be aware that if we are extremely busy, we cannot always achieve this and that is why using our website will provide you with a better experience.

Digital Infrastructure

- A single view of the customer is key
- Seek to resolve at first point of contact whether web or telephone
- Where we work won't affect customer service
- Improved IT and telephony will deliver a connected council
- Significant investment required to deliver the digital infrastructure
- Digital self service will drive out costs and it is key that Members fully support it

Digital by design to become digital by default


When we say Digital by default we mean a portal online will be the default contact point.

My Council Tax Accounts

Here are a list of the accounts that are linked to your profile

Liabile Address	Start	End	Balance	
	01-Apr-1993	18-Mar-2021	£0.00	VIEW ACCOUNT

You are registered for e-billing

We will send an e-mail to @gmail.com whenever a new bill is generated

If you wish to change the address that we use, please update your e-mail address in [My Profile](#)

Request a domestic bulky items collection

Here is the latest information about your request

Reference number	201001554040
Current status	Closed
Reason for closure	Closed date : 2021-03-24 13:53:06.943 - Waste & Recycling job has been completed Waste & Recycling job has been completed by the back office
Related to	
Request opened	16/03/2021 12:47:00
Request due	23/03/2021 17:00:00
Request closed	24/03/2021 13:53:06



Delivering £1 million cashable savings

Making digital by default inclusive

- 10% of adults will always need assistance due to severe disability or lack of literacy
- Inclusion comes through Customer Service Assisted Digital Service:
 - Telephone
 - Web chat
 - Face to face
 - Outreach
- **The key aim of assisted digital is to increase the numbers able to use the 'digital by default' services for themselves.**

Customer Service Assisted Digital Service

- **Face-to-face:** Outreach visit or at a Council location using customer's own device or desktop PCs.
- **Telephone:** Can be guided over the phone to complete themselves or customer services operator can register and then complete for customer
- **Web-chat:** Customer services operator can support the customer through the process when they are already online and require intervention / support
- **The key aim of assisted digital is to increase the numbers able to use the 'digital by default' services for themselves.**

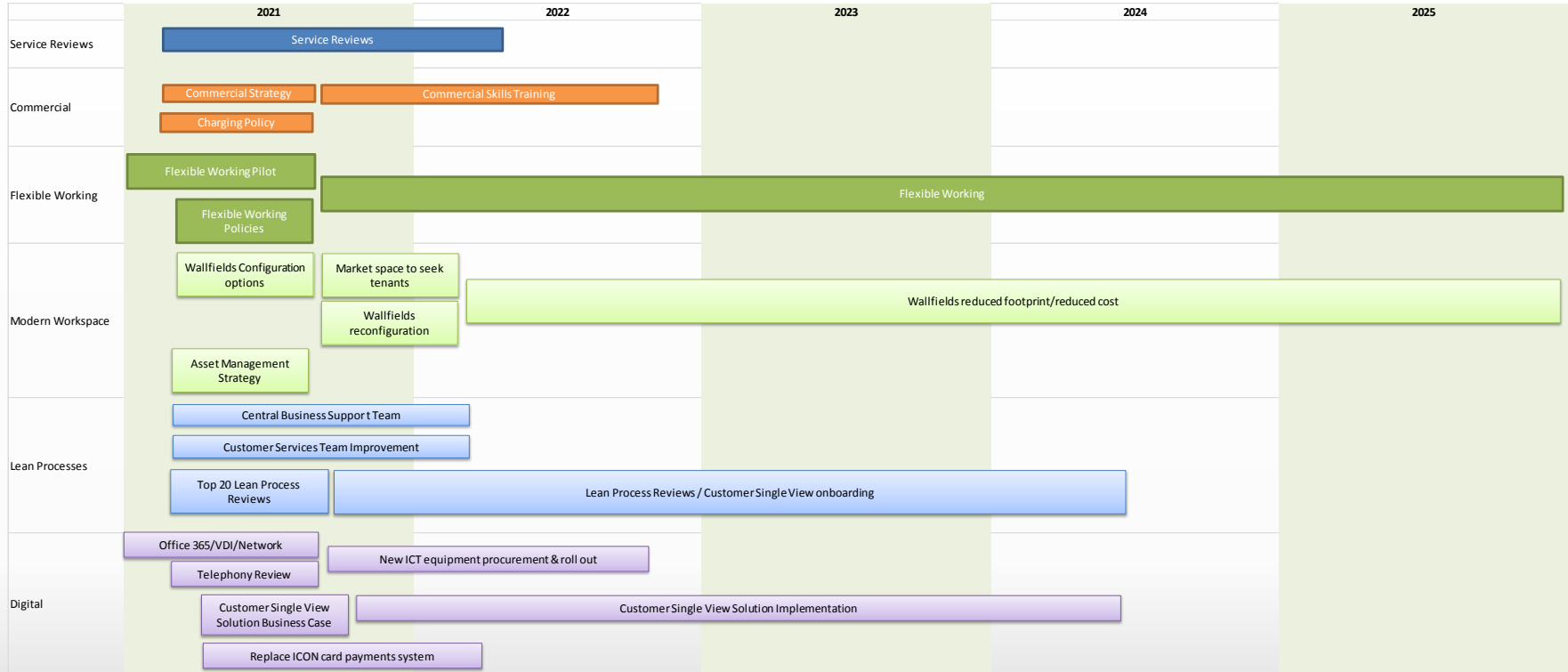
Flexible Working Principles

- Flexible working will be the norm
- Customer self-service and digital engagement will be maximised
- New IT and technology solutions will underpin collaboration and communication
- We will have smaller, flexible, generic working spaces
- The employee – employer relationship will be underpinned by trust: employees will have greater flexibility and autonomy to fulfil their roles where benefits to the business can be demonstrated (the win-win)

Modern workspaces

- Most employees will not have an assigned workspace. Instead, each time they go to the office they can book an available workspace that meets their needs at that moment
- Our workspace needs to support individual and collaborative working in both informal and formal settings, including:
 - Banks of bookable desks for regular use by different staff
 - Individual desks in quiet areas
 - Standing countertops for quickly checking email or making a phone call
 - Informal spaces for face to face collaboration to solve problems
 - A mixture of formal meeting rooms, informal meeting spaces and pods

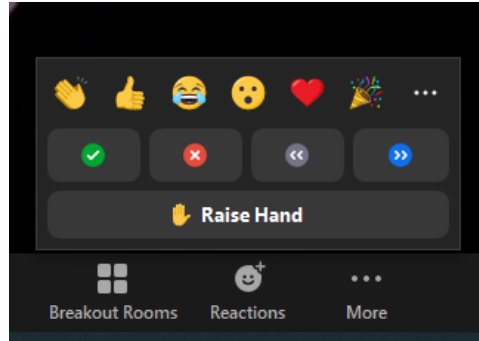
Timeline



Risks

- Insufficient resources – having the right people available at the right time
- Benefits not being clearly defined, delivered or communicated
- Lack of buy-in/support – Members and staff
- Financial imperatives overriding transformation ambitions - ‘savings’ and ‘transformation’ being perceived as separate, potentially competing activities
- Forgetting support services in the change

Questions



Please use “Raise Hand” and Richard will come to you for your question

