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## **OVERVIEW AND SCRUTINY COMMISSION**

**20 SEPTEMBER 2018**

### **SUPPLEMENTARY PAPERS**

**TO: ALL MEMBERS OF THE OVERVIEW AND SCRUTINY COMMISSION**

The following papers have been added to the agenda for the above meeting.

These were not available for publication with the rest of the agenda.

Gill Vickers  
Executive Director: Delivery

	<b>Page No</b>
<b>7. TRANSFORMATION PROGRAMME UPDATE</b>	<b>3 - 20</b>
To consider a brief summary presentation on the progress of each review within the Transformation Programme.	

*The supporting information will be circulated as soon as it is available.*

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# Transformation Programme Update

## Overview and Scrutiny Commission

20 September 2018

Kellie Williams

Deputy Transformation Programme Manager

# Transformation Programme - Headlines

- The programme's original savings target of £11.5m on-going savings has now been delivered, with one-off programme costs totalling £2.2m
- There remains significant momentum across the programme.
- The Adults and Children's programmes are the key focus for 2018/19 and will remain so for 2019/20 with significant increases in demand for services.
- Looking at prioritisation of 'sub-projects' to focus on greatest financial and strategic gain.
- The Council Wide Support Services and the Citizen and Customer Contact programmes, alongside the ICT strategy, remain key enablers of council wide change.
- Internal capacity to deliver the programme remains a challenge making prioritisation of which projects to allocate this to crucial.



# What has been achieved to date?

£11.5m savings achieved before the end of the third year of the programme. £2.2m spent on delivery of the programme.

Virtually all services have had a fundamental review against the new narrative

Improved Customer Experience For People

Improved Outcomes for People

Developing a culture of self-reliant/resilient communities

Prevention and early intervention approaches embedded in service delivery and culture

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# What else has been achieved?



# Service reviews

## Year one: 16/17

Library review  
Leisure services review  
Arts review  
Citizen and customer contact programme  
Council wide support services  
Adults programme  
Property Reviews including Civic Accommodation  
Income Generation – Property Investment Strategy

## Year two: 17/18

Children's programme  
Planning and building control  
Parks and countryside

## Year three: 18/19

Telephony  
People department commissioning and governance  
**Closure of:**  
Leisure review  
Time 2 Change  
**Closure to come of:**  
Arts review  
Library review  
Council wide support services  
Property investment strategy

# Library review

- Volunteering – A large number of volunteers have been recruited.
- Staff structure remodelling will be fully implemented by November.
- Technology – Self-service kiosks are now installed and in use at Binfield, Birch Hill and Harmans Water branches. Remaining libraries will go live by October/November.
- Technology extended access – Binfield library is the first in the borough to extend its opening hours.
- Customers with an E+ card will be able to register to use the service (which will require them to sign a behavioural agreement and set up a PIN before first use).
- Early communications with residents received positive results and many have signed up to be the first to access the library during unstaffed Open+ times.



# Leisure review

- Transfer of Edgbarrow and Sandhurst sports centres to the respective schools in April 2017.
- Retention of the café at The Look Out and elimination of any subsidy from April 2017.
- ♀ Transfer of the management of three major leisure sites (Bracknell Leisure Centre, Coral Reef and Downshire Golf Club) to Everybody Active in March 2018.
- Identified groups and clubs will continue to have the same level of access.
- The use of the e+ card will continue to be available.
- The project has been concluded and handed back to business as usual.



# Arts review

- Activist completing a final review of governance improvements reporting in October.
- Final key deliverable is developing a 3 year funding agreement with SHPT to start from April 2019
- ⇒ Completion of the capital project by SHPT is a key dependency in terms of achieving the remaining £75k of reductions from the grant agreement in 2019/20.
- Registrars now performing Wedding Ceremonies at SHP.



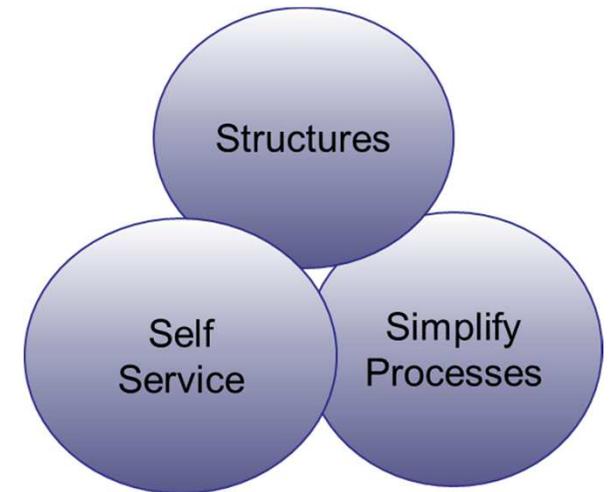
# Citizen and customer contact review

- The customer experience model has been developed and aligns with the council's values and behaviours.
- Increased use of social media and digital communications (Introduction of Gov.Notify and Gov.Delivery and Musterpoint).
- One restructure of the mailroom is complete, the next is about to start.
- On track to reduce the costs associated with cash and cheque payments by enhancing online payments options.
- Launched new volunteering website in conjunction with Involve, along with new strategy, policy and handbook.
- Development the service redesign toolkit, now entering next iteration and used on all transformation project and programmes.
- A review of the way the council manages telephone contact was undertaken by external consultants which identified several paths to improvement.



# Council wide support services review

- Phase 1 of the programme has been delivered, with a restructure across all support services complete in September 2017.
- Phase 2 of the programme, which focuses on the implementation of the self-serve technology improvements and simplified processes, has now commenced.
- Front Door to access self-serve processes is now live and available on Doris.



# Adults programme

- £600,000 saving for 2018/19 through reductions in provided care package cost for existing clients. Further £600,000 of transformation savings have been identified for 2018/19.
- The current savings are being overshadowed by demand pressures which presents the biggest risk to the Adults budget.
- LD summer school events programme delivered. Very positive client feedback and business case for running a scheme in October half term.
- The handover of the Adults transformation programme to the new People directorate leadership team is due to be completed in September.



# Property reviews

## **Civic Accommodation - Time Square, Easthampstead House:**

- Construction programme was completed on time and in budget in March 2018.
- All 900 staff and councillors have been successfully moved into Time Square.
- Agile working has now been fully implemented across the council.
- Future of Easthampstead House is currently under review with agreement for meanwhile use imminent.

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## **Easthampstead House Conference Centre:**

- The sale is now progressing to Active Hospitality following a substantial change in the first bidder's circumstance.
- Mandeleev Building awaiting service separation sale to follow EPCC sale.
- Education Centre relocation alternative locations being considered.
- ICT training facilities (Education Centre/Stables/Commercial Centre) to go to Ground Floor Library.



# Children's programme

- Savings of £402,000 have been achieved during the year to date.
- The restructure of Early Help is complete with the Early Help Family Hub Model to go live in December.
- The Head of Service structure consultation is complete.
- Edge of Care is supporting 5 people, of which 4 have remained at home, with 1 in respite care.
- <sup>15</sup> 5 young people with the potential to move out of residential care have been identified. There is limited capacity to make new placements in existing teams, however work is underway to rectify this.
- There has also been an increase in the number of children placed, creating significant pressures.
- Family Safeguarding Model caseloads remain too high compared to the Hertfordshire recommendation, however the team are delivering a plan to recruit more social workers and are working systemically to reduce demand.
- School support services workstream is working across Resources and CYPL to redefine and cost our service offering for schools.



# Planning and building control review

- All income generation initiatives are live and are expected to exceed the £200k savings target.
- Business development workstream progressing well with a series of facilitated workshops around analysing, sales and marketing to take place during August, September and October.
- Planning service process redesign work is ongoing with processes required having been mapped out, and deployment taking place over four phases.
- Land charges service process redesign is progressing well.

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# Parks and countryside review

- The work being completed for the unified natural estate will enable implementation in April 2019.
- Business development plans and financial modelling for the country park are still providing positive reinforcement for proposals.
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- Sponsorship promotional material has been created and has been shared with a range of companies.
- New online booking and payments system for parks and countryside events will launch with the next events programme.
- Bracknell are leading the way with the new Berkshire Film Office, building upon existing filming commissioning at the council.
- Options for an enforcement contract are being explored.



# Telephony review

- This is a stand alone review but links closely to the citizen and customer contact programme.
- A review of the way the council manages telephone contact was undertaken by external consultants which identified several paths to improvement.
- An agreed 3 phase approach to implementing these improvements has been agreed.
- Phase 1 will include:
  - An upgrade to the existing telephony solution.
  - The introduction of a coding system to enable further analysis of customer demand.
  - The design and implementation of a new routing strategy to ensure calls are handled effectively and efficiently.

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# Current focus

New organisational structure went live on 1<sup>st</sup> September

Will be reviewing programme priorities and resourcing as we approach the end of the 3<sup>rd</sup> year

19 Accelerating the delivery of projects where possible

Reviewing whether any new projects should be commenced and any closed

Bringing the key enablers of ICT and digital transformation into the programme

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