

TITLE	21st Century Council - Update
FOR CONSIDERATION BY	The Executive on 27 September 2018
WARD	None Specific;
DIRECTOR	Heather Thwaites, Director of 21C Programme
LEAD MEMBER	Leader of Council – Charlotte Haitham Taylor

PURPOSE OF REPORT (INC STRATEGIC OUTCOMES)

The report updates Members and the public on the progress of the Council's C21 change programme. This transformation of the way the Council operates is intended to achieve the following benefits:

- Improved availability of, and access to, Council services through digital channels
- Swifter resolution of issues and queries
- Ability for residents to track the progress of their issue as it is resolved by the Council
- Greater focus on problem-solving and customer responsiveness
- A leaner, more efficient Council costing significantly less to run

RECOMMENDATION

The Executive is recommended to note the progress in implementing the 21st Century Council programme.

EXECUTIVE SUMMARY

The Executive receives quarterly reports during the implementation period reporting on progress of the implementation of the programme and the revenue return on investment.

BACKGROUND

The C21 Change Programme forms an essential element of the savings contained within the medium term Financial Plan. The programme involves the implementation of a new model of working and organisation for the Council. It is underpinned by an extensive IT programme and is intended to extend to all parts of the organisation over the implementation period. When complete, the programme will contribute ongoing annual savings in staff costs of c.£4m. Implementation commenced following Executive approval of the business case in September 2016.

The implementation was phased into two parts, to ensure transition to the new model of working is safe and effective.

Phase 1 ran from October 2016 to Spring 2017 and included the establishment of the reconfigured senior leadership team and the reconfiguration of the Council's support services together with strategy and commissioning.

Phase 2 is being implemented in two phases. The current phase entails the establishment of the Council's Customer and Localities functions encompassing the following service areas:

- Environment
- Income and Assessments
- Housing
- Customer Services

Progress is set out below.

Members will recall that the business cases for the remaining services areas – those of the former People Services directorate is now being considered alongside the current financial and service challenges faced by these two demand led areas. It is likely that further revised business cases will be presented to Members in due course.

BUSINESS CASE (Including Options and Evidence of Need)

The implementation of the new Customer and Localities has progressed well since the last report. The new staffing structures are now largely in place. These comprise the teams reporting to:

Clare Lawrence – AD Place (Development Management, Highways and Transport Management; Contract Management of Shared Services, Waste, Grounds Maintenance, the Countryside Service etc.)

Mark Cupit – AD Delivery and Infrastructure (Strategic Development Locations; Major Highway and Infrastructure schemes, Specialist Highway and Drainage advice: CIL and Infrastructure funding; and Heritage and Green Infrastructure)

Jude Whyte who has been appointed to the vacant AD Customer and Localities (the new roles of Customer Management; Case Management and Locality Services)

Simon Price who has been appointed as AD Housing, Income and Assessment.

The implementation of the new Customer and Localities Directorate has delivered the full business case saving and every effort has been made to reduce the impact on our

staff. Headline staffing impact figures for this phase are; 240 staff had little or no change to their roles and 82 staff been redeployed into new roles. 14 staff resigned or were made redundant. Prior to the restructure the holding of vacancies and the use of agency staff has helped reduce the number of staff made redundant.

A phased and deliberately cautious programme of the new service areas going live is currently underway. This is intended to ensure that the move to the new operating model is carried out in a planned and tested way so as to ensure that disruption for customers and service users is minimised. This began with development management and will proceed with Customer Delivery; Income; Assessments and Highways by the end of the year.

This will deliver a transformation in customer experience in these areas, including increased resolution of issues at first point of contact and reduced hand offs. Specific improvements that the public can expect also include:

- New modern mapping software
- School admissions online
- Blue badges online
- New planning Search and planning map search facility
- Tree protection orders on a searchable map facility
- Improved customer account facility currently 28,000 users
- New online payment system including contactless and app pay facilities across
- the borough
- Council Tax online service
- Benefit online service
- Housing online service
- Ability to manage and track planning applications online
- Online booking for services e.g registrars
- Improved online highways reporting, tracking and information
- Members Intranet

In respect of People Services since the last update a shared Director of Adult Social Care and an Interim Director of Children's Services have been appointed. The permanent DCS is due to be appointed on 20th September. Current service priorities are the preparation for the likely Ofsted inspection in Children's and the bedding in of the joint arrangements in Adults. Both service areas continue to face significant challenges in relation to month to month growth in activity. The new service leadership will review and report on actions plans in these areas in due course outside of this quarterly programme update.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.

The savings relating to people services are currently being considered as part of future work that will be bought back to Executive at a later date. This means that at the end of

financial year 2019/20 the programme will secure £3m of savings with a further £1m subject to a People Services plan.

	<i>£'000</i>	2016/17	2017/18	2018/19	2019/20	Total
Business Case	Revenue	710	2,180	1,500	0	4,390
	Capital	2,752	1,577	0	0	4,329
	Saving	0	(2,000)	(2,000)	0	(4,000)
Actual/Forecast	Revenue	600	1,909	1,881	0	4,390
	Capital	900	2,083	1,346	0	4,329
	Saving	0	(2,000)	(750)	(1250)	(4,000)
Variance	Revenue	110	271	(381)	0	0
	Capital	1,852	(506)	(1,346)	0	0
	Saving	0	0	(1250)	1250	0

Other Financial Information

None

Stakeholder Considerations and Consultation

Included in the report

Resourcing and Timeline for Next Steps

Implementation of Customer and Localities should largely be complete by the end of the financial year. The work will be undertaken by the new teams together with support from the programme team. This will be delivered within the existing agreed programme cost.

Timeline for Review and Evaluation

Revised business cases to cover the former People Services areas will be brought forward as part of the preparation of the MTFP in the first quarter of 2019.

List of Background Papers

None

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Service Customer and Localities

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