Overview and Scrutiny Management Committee – 20 March 2019

21st Century Council (21CC) – Key Lines of Enquiry

Introduction

In order to assist the Committee in their discussions we have created some key lines of enquiry (KLOEs) which we wish to pursue. These are not exclusive and we reserve the right to look at any other areas which emerge during the discussion.

Line of Enquiry 1 – 21CC Business Case

The 21CC Business Case was approved by the Executive in September 2016. The Business Case included a programme timetable which indicated an 18 month programme. Please indicate which elements of the Business Case have been delivered on time and which elements have not.

Line of Enquiry 2 – Customer Delivery

The February 2019 Update Report provides a summary of the key customer benefits delivered, or in train to be delivered, relating to:

- Customer Delivery;
- Development Management;
- Income;
- Resident and Assessment;
- Housing;
- Highways.

Please explain how customer satisfaction is measured across the 21CC programme.

At its meeting in February 2019 the Committee considered the quarterly Council Plan Performance Monitoring report. Council Plan Priority 6 is to "Improve the Customer Experience when Accessing Council services". The Committee noted that only two of the underpinning 11 performance indicators relate directly to the Council Plan Priority:

- Percentage of first contact resolution – calls and emails;
- Percentage of calls answered.

Please provide details of the key performance indicators which demonstrate how the 21CC programme is delivering an <u>improved</u> customer experience.

In relation to residents who are unable or unwilling to utilise the Council's new self-service options. Please explain how these residents are able to access

the new 21CC services and how the Council ensures that they are receiving a high quality service.

Line of Enquiry 2 - Finances

A key deliverable of the 21CC programme is financial savings of £4m per annum, as set out in the Business Case.

The February 2019 Update Report stated that, at the end of 2019/20 the 21CC programme will have secured savings of £3m per annum. Please provide a breakdown setting out how the savings have been achieved, for example in relation to deleted posts, service efficiencies, additional income streams, etc.

The original 21CC Business Case stated that the savings would be achieved by removing between 120 to 150 full time equivalent posts. Please give details of the number of posts removed following Phases 1 and 2 of the programme.

Please give details of the additional posts that have been created during the implementation of the 21CC programme to date.

The February 2019 Update Report stated that the £1m savings target relating to Adult and Children's Services will be addressed as part of a wider set of efficiency and growth plans within the Council's Medium Term Financial Plan (the Continuous Improvement Programme). In light of demographic changes, additional demand for services and the significant overspends in 2018/19, please explain how it is proposed to deliver a £1m saving for this element of the 21CC programme.

As the 21CC programme is overrunning, please provide details of any additional costs incurred, for example relating to consultancy and HR support.

Line of Enquiry 3 – IT

IT investment is a critical component of the 21CC programme. Please update the Committee on the implementation of the IT elements of the project, highlighting any delays, cost overruns or other departures from the September 2016 Business Case.

Line of Enquiry 4 – Leadership and Management

The original 21CC Business Case stated that one of the key deliverables of the programme was a reduction in senior and middle managers in the organisation, starting with a reduction in the number of Directors from four to three.

In the past two years there has been a significant turnover in senior managers and the Council has employed large numbers of interim managers and consultants at significant cost.

Please provide a breakdown of the number, roles and cost of interim managers, consultants and agency staff for the years 2016/17, 2017/18 and 2018/19 (to date).

Line of Enquiry 5 – Adult and Children's Services

The February 2019 Update Report stated that the 21CC methodology and principles will be applied to Adult and Children's Services as part of a wider Continuous Improvement Programme.

Please provide more details on the proposed continuous improvement programme including timeframes and the way in which the 21CC methodology will be applied.

As Wokingham Borough Council is the first unitary Council to adopt the Ignite 21CC operating model, please explain how the specific challenges for Adult and Children's (demand-led, high complexity, high sensitivity, high risk) were originally assessed and explain the current thinking on these issues;

Please give details of any other Unitary/County Councils which have adopted the Ignite model in relation to Adults and Children's Services and any feedback on their implementation of the programme.

Line of Enquiry 6 – Councillor Interactions

At earlier meetings the Committee emphasised the importance of using 21CC to improve the interaction between Members, Officers and residents. Please give details of progress on this issue and the training and support being provided for Members to develop the role of 21st Century Councillor.

Please explain progress on the Localities element of the 21CC programme and how this will support improved communication and interactions.

Please provide an update on the implementation of the WBC Member intranet site.

Line of Enquiry 7 – Risk Mitigation

The 21CC Business Case set out the following key risks:

- Loss of key people and organisational knowledge.

- Total predicted annual savings will not be realised.

- Reduced performance in key services.

- The organisation will have less capacity to deliver post implementation.

- Programme costs will exceed the current forecast costs.

- Slippage/delay in implementation of IT infrastructure.

Please give details of the current status of each of the risks and the mitigation measures implemented to date.

Line of Enquiry 8 – Staff Morale

Staff morale under 21CC was discussed at Scrutiny Committee meetings in 2017 and 2018. Please provide details of the current assessment of morale and any issues which have impacted on morale over the past six months.

What mechanisms, e.g. staff surveys, feedback sessions, etc. are being used to provide evidence of the level of staff morale? How is feedback on staff engagement and morale reported to Members?

What impact has the delayed implementation of the 21CC programme had on staff morale and recruitment and retention?

Line of Enquiry 9 – Equalities

The Council has a statutory duty, under the Equality Act 2010, to consider and monitor the impact of key decisions and policies on residents with protected characteristics.

Please explain how the Council has complied with its duties under the Equality Act and the how the impact of the 21CC programme on residents with different needs has been evaluated, monitored and reported.

Please provide evidence of any adjustments to the 21CC programme implemented as a result of equalities monitoring and feedback on the programme.

Please explain how local specialist/support groups have been consulted about the 21CC programme to ensure that specific needs have been considered and suitable adjustments implemented.

Line of Enquiry 10 - Other Elements of the 21CC Programme

Changes to the organisational structure were one key element of the overall 21CC programme. However, there were a number of other strands.

Please provide an update on progress relating to the other elements of the programme (including financial savings) set out in the original Business Plan, as follows:

- Core Priorities: Being clear about what we will be able to deliver in the future, to what standard, and being clear about where we may need to reduce or stop services if alternative funding sources cannot be found;

- Income Generation: maximising revenue income to mitigate savings targets: town centre assets; the council's wholly-owned companies, charging;

- Contract Review: achieving further value for money from our major contracts, beginning with our Highways and Transport contracts;

- Children's Services: reshaping to reflect the emerging legislation regarding academies, and responding to the residual statutory accountabilities the Council will hold, with significantly reduced central government funding to deliver them;

- Waste: reviewing arrangements for collection and disposal to manage costs and to achieve the required recycling targets to avoid fines;

- Health and Social Care Integration: working with the NHS to deliver better-connected care at home, promoting independence and avoiding unnecessary hospital admissions. The Council has to respond to growing demand that is not matched by funding increases;

- Housing Stock: considering how we can continue to provide effective service to our tenants while rents reduce and new legislation is enacted;

- Smart Working: the Council already works smart, and has saved significant sums through reducing its office footprint. Officers and Members will explore what else is possible, and consider the potential future use of Shute End;

- Shared Services: the Council already shares many services with other authorities, and will continue to explore opportunities where they will deliver better value and greater resilience;

- Libraries: the Council has maintained all of its libraries, extended opening hours and made savings. It now needs to further explore opportunities for further savings through different operating models and delivery patterns;

- Assets: The Council owns substantial assets in the borough and is working to ensure these are put to best use, and where possible delivering revenue or capital receipts. Linked to this the Council is leading a programme with all public sector partners across Berkshire including police, health and the fire service, to make best possible use of publicly-owned assets and buildings to save public money.

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