

Transformation Programme Highlight Report

Recovery & Reset Programme & Project Highlight Report

<b>Project:</b>	<b>Service Re-design</b>	
<b>Current Work-Stream/Status</b>	<b>Workstream Lead</b>	<b>Highlights</b>
Evidence capture baseline position across all services	<b>Tina Mustafa</b>	Completed Base line Assessment – ELT & Cabinet agreed 3-year phased approach with assessment at each stage of the desired outcomes.
Phase 1 – Financial Sustainability (April 2021- March 2022)	<b>Tina Mustafa</b> <b>Lynne Pugh</b>	EMT & budget scrutiny discussions around medium term financial planning and targeted efficiencies, including re-purposing of budgets seeking to reduce GF funding gap.
Phase 2 commences April 2022-March 2023	<b>Tina Mustafa</b>	Targeted service reviews planned, scoping paper to be agreed organisationally 09/02/21 (ELT) Includes refresh of service standards linked to reducing waste demand and accelerating digitalised agenda.
Phase 3 - Horizon scanning informing 2023 - 2025 service review timetabling & planning	<b>Tina Mustafa</b>	Strategic assessment (including horizon scanning) necessary to determine the extent of organisational reviews beyond 2023. Dependant on regulatory, social and economic landscape – likely to be impacted by Govt financial settlement, realisation of planned efficiencies (inc. Marmion House decommissioning) and wider commerciality and growth potential around place shaping agenda (i.e. Levelling up)

Current High Level Project Structure	Planned Activities for next period
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<p><b>2021/22 Financial Sustainability</b></p> <ul style="list-style-type: none"> <li>1. Shop mobility arrangements <b>All Millard</b></li> <li>2. Savings from ICT (Assure) systems <b>Garath Youde</b></li> <li>3. Telephones &amp; Procurement efficiencies <b>Jackie Noble</b></li> <li>4. HR related services and contracts</li> <li>5. Staff annual leave purchase scheme</li> <li>6. Review Shared Service payments</li> <li>7. Highways Reverse Agency Accounting <b>Sarah McGrath</b></li> <li>8. Pools Review <b>Lynne Pugh</b></li> <li>9. Aggregation &amp; review of Postage budgets</li> <li>10. Identify opportunities for proactive fees and charging for planning and enforcement</li> <li>11. Removal Risk based verification for benefits</li> <li>12. Review Reserves <b>Lee Ritchie</b></li> <li>13. General Fund &amp; HRA Cross subsidy arrangements <b>Lee Ritchie</b></li> <li>14. Private sector Leasing Scheme ceasing <b>Jo Sand</b></li> </ul> <p><b>2022/23 Targeted Service Reviews</b></p> <ol style="list-style-type: none"> <li>1. Refresh of service standards linked to reducing waste demand and accelerating digital agenda.</li> <li>2. Progression of financial sustainability action plan from 2021/2022</li> <li>3. Targeted service reviews:             <ol style="list-style-type: none"> <li>1. Corporate ASB linked to community wardens and CCTV.</li> <li>2. Partnership resourcing linked to education,</li> <li>3. Audit and treasury management arrangements,</li> <li>4. Formalisation of Revenues and Benefits arrangements.</li> </ol> </li> </ol> <p><b>2023/24 Strategic Assessment</b></p> <p>Strategic assessment (including horizon scanning) necessary to determine the extent of organisational reviews beyond 2023.</p> <p>Dependant on regulatory, social and economic landscape – likely to be impacted by Govt financial settlement, realisation of planned efficiencies (inc. Marmion House decommissioning) and wider commerciality and growth potential around place shaping agenda (i.e. Levelling up)</p>	<ul style="list-style-type: none"> <li>• Scoping paper to Executive Leadership Team on 09/02/22 to agree timetable for targeted service re-design</li> <li>• Actions to be agreed on financial sustainability areas to be progressed, i.e., postage spend reductions in favour of digitisation, review GF contribution to HRA, capital and revenue spending</li> <li>• Refresh of demand management principles to reduce waste and accelerate e-digital channels</li> </ul>
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Amber/Red Areas	Risks including Stakeholder Issues
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<ul style="list-style-type: none"> <li>• Funding uncertainty impacting financial planning</li> <li>• Opportunities with Levelling Up and wider place shaping funding</li> <li>• Reputational risks arising from service exploration opportunities</li> <li>• Resourcing issues as with rest of the programme</li> </ul>	<ul style="list-style-type: none"> <li>• Ability to deliver efficiencies will be dependent on business case</li> <li>• Demand Management mapping including service standards is work intensive and requires scoping around methodology</li> <li>• Service redesign is resource intensive work and places demands on project team and support services e.g. HR, Legal</li> </ul>
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Recovery & Reset Board Issues	Resourcing Requirements
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	<ul style="list-style-type: none"> <li>• Being scoped as part of wider procurement exercise for external support.</li> </ul>
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