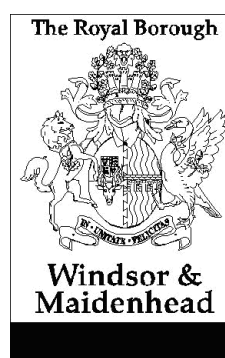


Report for: INFORMATION



<b>Contains Confidential or Exempt Information</b>	NO - Part I
<b>Title</b>	<b>RBWM Transformation Programme 2015-18: An Agile Council</b>
<b>Responsible Officer(s)</b>	Simon Fletcher, Strategic Director of Operations and Customer Services
<b>Contact officer, job title and phone number</b>	Simon Fletcher, Strategic Director of Operations and Customer Services
<b>Member reporting</b>	Cllr Paul Brimacombe, Principal Member for Transformation & Performance
<b>For Consideration By</b>	Cabinet
<b>Date to be Considered</b>	31 March 2016
<b>Implementation Date if Not Called In</b>	Immediately
<b>Affected Wards</b>	All

### REPORT SUMMARY

1. This paper introduces a refreshed RBWM Transformation Programme (strategy) 2015-18. The Programme is designed to respond to the changing face and funding structure of local government and enable the Royal Borough to become a change ready and 'Agile' organisation.
2. This Transformation Programme is ambitious; it seeks substantial and sustainable change to cope with the increasing demands on local government but also seeks to meet the changing needs of residents, within tightening financial constraints, without compromising the quality of our services.
3. Successful implementation of the strategy will result in new operating models for our services, delivered by employees who are skilled and confident; able to respond positively to challenges and act to maximise opportunities, who will ensure we continue to utilise the right tools and technologies to provide quality services to residents.

### If recommendations are adopted, how will residents benefit?

Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
1. The strategy directs service reviews to focus on the needs of the customer – changes will be made to	From 1 April 2016 onwards

ensure that these needs are more effectively met.	
2. The strategy looks to put in place operating models which will both reduce the cost and increase the efficiency of the services which we provide to residents.	From 1 April 2016 onwards

## 1. DETAILS OF RECOMMENDATIONS

### RECOMMENDATION: That Cabinet:

- i. Approves the refreshed RBWM Transformation Programme 2015-18: An Agile Council.

## 2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 The purpose of the refreshed transformation programme is to create a lean and agile organisation, focused on customers, services and the communities we serve.
- 2.2 Transformation is about changing the way an organisation functions; through better use of technologies, changes to working practices and structures, the introduction of new operating models and encouraging changes to customer behaviours.
- 2.3 In February 2016 both Council and Cabinet reviewed a medium term financial plan (MTFP) identifying £14.595m of savings targets for the three directorates for the period 2017/18 – 2019/20. Clearly, the council is operating in a challenging time with increases in demand for services alongside these ongoing financial constraints. The transformation programme sets out how we will increase innovation and use of digital technology, create a much stronger customer focused and commercial orientation to generate additional income and/or reduce costs and introduce different ways of delivering our services going forward, across the full range of services we provide.
- 2.4 Our transformation programme will focus on three key areas:
  - **Knowing our services** – undertaking Fundamental Service Reviews (FSRs) of our activities and using the information gleaned to plan the future scope and volume of service outcomes, and how they are achieved.
  - **Having the right people and tools** – creating a strong ‘can do’ culture across the organisation and equipping managers with the right skills to do their jobs.
  - **Delivering differently** – using relevant information and management skills to adapt our services, providing us with the ability to flex the size and shape of the council over time to meet demands and pressures we face.
- 2.5 These key areas (workstreams) will be delivered through a number of projects, which are currently in the process of being fully defined. The basis of this is set out in appendix B.

## OPTIONS CONSIDERED

Options	Comments
Approve the Transformation Programme 2015-18.  <b>This is the recommended option</b>	This option allows us to become an agile council, able to respond to the changing environment of local government and the challenges and opportunities this presents.
Not approve the Transformation Programme 2015-18.  <b>This is not recommended</b>	This option could lead a reactive response to the changing environment we face and may affect our opportunities to achieve sustainable change and savings.

### 3. KEY IMPLICATIONS

3.1 Transformation is not something that is new to the Royal Borough, and the new programme identifies some of our achievements of the last few years – but there is more to do. By 2018, through this refreshed transformation programme we expect to be a council which is:

- More self reliant – successful in becoming less dependent on central government funding and increasing our income generation;
- Equipped to work in new ways – regularly commissioning the services we need based on outcomes for residents, and making evidence based decisions on those services we change;
- Quicker to respond – more able to adapt to changing circumstances and residents’ needs, including improving our digital offer to customers;
- Providing a mixed economy of service provision – taking different approaches to delivering services, taking ideas from all sectors as well as our own.

3.2 The key outcomes of this transformation programme are set out below:

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
% of Measures of Success, as laid out in the Transformation Strategy, achieved.	<85%	85-89.9%	90-95%	>95%	31 March 2018
Deliver the identified £5.7m savings Transformation Programme for 2016/17	<£5.7m	£5.7m	£5.7m - £6m	>£6m	31 March 2017
An additional £5.5 savings identified and delivered through the Transformation Programme for 2017/18	<£5.5m	£5.5m	£5.5m – £5.75m	>£5.75m	31 March 2018

#### 4. FINANCIAL DETAILS

##### Financial impact on the budget

- 4.1 There are no financial implications of this report, however some of the Transformation workstreams themselves may have budget implications (e.g. CRM Lite, New Telephony etc).

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	Revenue £'000	Revenue £'000	Revenue £'000
Addition	N/A	N/A	N/A
Reduction	N/A	N/A	N/A

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	Capital £'000	Capital £'000	Capital £'000
Addition	N/A	N/A	N/A
Reduction	N/A	N/A	N/A

#### 5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications.

#### 6. VALUE FOR MONEY

- 6.1 A main strategic priority of the Transformation Programme is to achieve value for money.

#### 7. SUSTAINABILITY IMPACT APPRAISAL

- 7.1 N/A

#### 8. RISK MANAGEMENT

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
The Transformation Programme does not achieve it's agreed objectives.	HIGH	The Transformation Steering Group will review progress on a monthly basis. A quarterly report will be submitted to Cabinet summarising programme progress.	LOW
The Transformation Programme does not deliver the required savings.	HIGH	The Transformation Steering Group will review progress on a monthly basis. A quarterly report will be submitted to Cabinet summarising programme progress.	LOW

## **9. LINKS TO STRATEGIC OBJECTIVES**

9.1 The Transformation Strategy addresses the following strategic objectives.

### **Value for Money**

- Deliver Economic Services
- Improve the use of technology
- Increase non-Council Tax Revenue
- Invest in the future

### **Delivering Together**

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

### **Equipping Ourselves for the Future**

- Equipping Our Workforce
- Developing Our systems and Structures
- Changing Our Culture

## **10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION**

10.1 N/A

## **11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS**

11.1 N/A

## **12. PROPERTY AND ASSETS**

12.1 N/A

## **13. ANY OTHER IMPLICATIONS**

13.1 N/A

## **14. CONSULTATION**

14.1 Consultation has taken place with;

- Elected Members and Overview & Scrutiny Panels
- Strategic Leadership of the Council.

## **15. TIMETABLE FOR IMPLEMENTATION**

<b>Date</b>	<b>Details</b>
31 March 2016	Report presented to Cabinet for approval

## **16. APPENDICES**

- Appendix A - RBWM Transformation Programme 2015-18: An Agile Council
- Appendix B – Transformation Workstreams 2016-18

## 17. BACKGROUND INFORMATION

- N/A

## 18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
<b>Internal</b>				
Cllr Burbage	Leader of the Council	29/02/16	09/03/16	
Cllr Paul Brimacombe	Principal Member Transformation & Performance	29/02/16	29/02/16	
Cllr Simon Dudley	Deputy Leader of the Council	29/02/16		
Cllr Geoff Hill	Lead Member for Customer & Business Services, including IT	29/02/16		
Alison Alexander	Managing Director/ Strategic Director Adults, Children and Health	29/02/16	07/03/16	
Russell O'Keefe	Strategic Director Corporate and Community Services	29/02/16		
Andrew Brooker	Head of Finance	29/02/16		
Michael Llewelyn	Cabinet Policy Officer	29/02/16	29/02/16	

## REPORT HISTORY

<b>Decision type:</b>	<b>Urgency item?</b>
Key Decision	No

Full name of report author	Job title	Full contact no:
Simon Fletcher	Strategic Director of Operations & Customer Services	01628 796484