

“MOVING FORWARD: OUR PLAN FOR 2019”

DRAFT



Breckland
COUNCIL

WHY DO WE NEED TO TRANSFORM?

There are a number of reasons why we need to transform how we are currently operating as a council; they are: -

- **We want to be an innovative council;** this means we continue to be a forward looking council leading the way, looking to continuously improve and capable of delivering services in different ways as new technologies and ways of working emerge.
- **We want to grow the district;** We are rewarded for growing and improving the local area for its residents, therefore, it is important for us to develop the district in terms of delivering housing, infrastructure, business and employment in order to make it a vibrant place where people want to live and businesses want to be situated.
- **We need to save money and be efficient;** to achieve a balanced budget. We want to do this in a way that minimises the impact on our residents. This will enable us to deliver value for money services to our residents in ways that meets their needs but best suits them.
- **We want to be financially independent;** by being commercially astute enabling us to generate more income, by trading our services. This will enable us to reduce our reliance on central government funding to deliver our services, effectively safeguarding them from cuts.
- **We must be responsive and flexible to the changing expectations** about how, when and in what way services will be delivered to residents and business.
- **We will respond proactively to the opportunity to increase the powers of Councils at a local level.** In order to achieve this we will work with others on 'Combined Authority' models.

OUR CORPORATE VISION

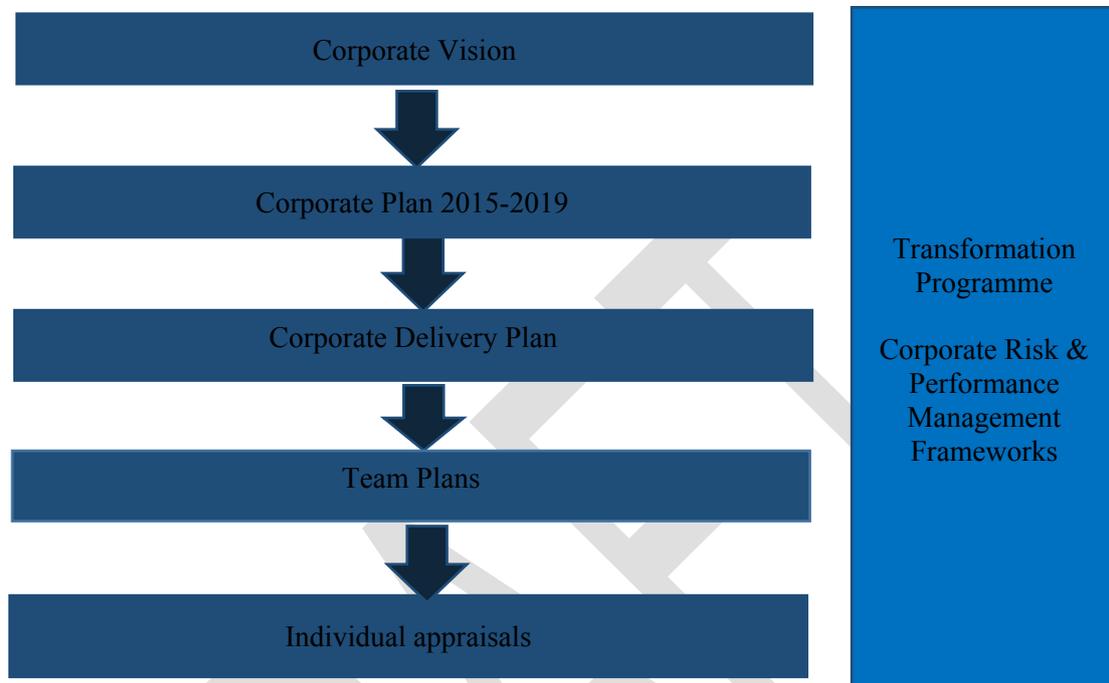
In Breckland our Corporate Plan 2015-19 sets out our vision as a council, it is:

“Breckland is a place of opportunity and ambition for all”

To achieve this our four main priorities are: -

- Supporting Breckland to develop and thrive
- Providing the right services, at the right time and in the right way
- Developing the local economy to be vibrant with continued growth
- Enabling stronger, more independent communities

These underpin everything that we do as a council and are the driving force behind our Transformation Programme. The diagram below shows how the programme links to the corporate planning process and the golden thread that runs through it.



We are looking to fundamentally change how we are operating by 2019. These will be delivered through our transformation programme 'Moving Forward'. To enable us to achieve our corporate ambition, four themes have been identified that underpin the work necessary. They are: -

- Digitalisation
- Aligning Public Services
- Organisational Design
- Commercialisation

The following pages set out what each of these is looking to achieve, what affects this and what outcomes we are looking to realise by 2019.

DIGITALISATION

We want: “Online services so good that people choose to use them”

Dependencies

- This requires a whole mind set change for residents and staff
- We need to fully commit to doing this throughout all aspects of the business or not do it at all
- The roll out of broadband across the district

Outcomes

- We will have a new website that is easy to navigate and tells people what they need to know
- The majority of customers will only need to contact us once
- The majority of business transactions to be completed online freeing capacity in the services to help support the most vulnerable residents or those that cannot access the internet
- Residents will be able to ‘book and pay’ for services online
- Residents will be able to access online services 24 hours a day, 7 days a week
- Self-service machines in reception areas so we can support those residents that find using online services challenging.
- We will evidence how customers want to access services
- We will review all services to make them operate in a digital way
- We will redesign ‘back office’ processes to implement online services

ALIGNING PUBLIC SERVICES

We want: “To work with all our public sector partners in a more joined up way to meet the future needs of our communities”

What it will look like

Dependencies

- This requires a whole mind set change for residents and staff
- Will the infrastructure of our buildings and our partners support new ways of work?
- This must support our digital ambition

Outcomes

- Our services are co-located and co-working with our partners in the best location to meet the communities needs
- We will work with partners to build a hub of public services around the most vulnerable residents in our community
- To our residents the public sector is working as one organisation with shared processes, systems and ways of working
- Our office space has been reviewed and is working in a more effective way
- The buildings we own and those of our partners are better utilised
- We are generating savings as the whole public sector

ORGANISATIONAL DESIGN

We want: “To have a flexible workforce that meets the future needs of the business”

Dependencies

- This requires a whole mind set change for residents and staff
- ICT provision must support these new ways of working
- Understanding what future business needs are and what skills will need to be developed
- Member engagement to achieve and retain Member Charter Plus status

Outcomes

- The shared management model has been restructured to be resilient and scalable
- Digital technology will drive innovative ways of working to ensure value for money
- The role of members and officers is clearly embedded
- All staff will operate in a commercial, performance and outcome minded way
- Staff will be trained and supported to develop the skills they need to work in innovative ways
- The organisation has a clear succession plan to ensure it retains key skills and knowledge

COMMERCIALISATION

We want: “A commercial mind and a community heart”

Dependencies

- We need to change the current mind set away from being focused on spending to looking at greater income generation opportunities
- We need to describe what our commercial values are and communicate these with stakeholders
- Will other people chose to buy them?

Outcomes

- We are maximising the return from our investment asset portfolio
- Our contracts and procurement activity will be rationalised to achieve better value for money while actively encouraging local providers to supply their services to us
- Breckland Training Services will have grown as a commercial business
- Our Licensing activity is traded and bought by others
- Our Food, Health and Safety services are traded and bought by others

BENEFITS REALISATION

In order for Moving Forward to be successful we must ensure that all benefits to Breckland are identified and captured effectively. This will be done through the development of Benefits Cards for every project that is part of the programme.

To enable us to do this we must:

- **Identify both cash and non-cashable benefits at the point of project inception.** As part of project initiation a business case needs to be developed, this should identify and include cost benefit analysis and any non-cashable benefits that the project will deliver. For example, reducing demand for a particular service may not immediately free up cash savings to be spent elsewhere but may result in more people getting help or better quality services being provided at no greater cost. Benefits will not always be finance-related but could take the form of improved outcomes or a better quality of life for our residents.
- **Validate and continuously review expected benefits throughout the project lifetime.** Certain assumptions will have been made when the business case was developed and is important that these assumptions are tested to check they are reasonable and realistic. As projects develop it is important to continuously review expected benefits to ensure the project is moving in the correct direction. Any variation needs to be reported to the Programme Board.
- **Enabling benefits to be realised will be developed by investing in new ways of working.** This is often expressed as having the right conditions for the benefits to be realised, for example a new contract, service structure or introduction of technology. Where there is robust evidence that a particular approach has been successful elsewhere, you may wish to adopt the same approach if appropriate. At this stage cashable savings can be ratified against planned benefits.

The model we will be using in Breckland will be made up of three key types of benefits and are set out in the diagram below.

