

## Business Planning / MTFS Options 2020/21 – 2024/25

20/25 - YC07

<b>Title of Option:</b>	Extend FOBO reform approach to all Council services		
<b>Priority:</b>	Your Council - P5	<b>Responsible Officer:</b>	Andy Briggs
<b>Affected Service(s) and AD:</b>	All	<b>Contact / Lead:</b>	Andy Briggs

**Description of Option:**

- What is the proposal in essence? What is its scope? What will change?
- What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- How does this option ensure the Council is still able to meet statutory requirements?
- How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

The proposal is to implement the proven approach to process and technology improvements from the Front Officer Back Office (FOBO) programme to all Council services to fundamentally improve the experience of our customers. Those who require fast service 24/7 should be able to achieve it, creating the required time to serve those people in need of more personalised support. This will include:

- simplifying and automating internal and external customer contact processes (e.g. utilising the internally developed Haribot technology);
- simplifying communication with residents through thorough review of all written materials;
- deep re-design of webpages;
- and replacement of core systems where required.

Learning from successes already achieved, the FOBO Programme has demonstrated it will achieve savings and make improvements to customer and citizen experience by making effective changes to make processes within the council.

### Financial Benefits Summary

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
<i>All savings shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
<b>New net additional savings</b>	-	250	250	-	-	500

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
<b>Total Capital Costs</b>	400	250	-	-	-	650

**Financial Implications Outline**

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

The FOBO programme has demonstrated it can achieve up to 30% savings in areas of customer service and the back office. The analysis suggests that there is are at least £1.5m of equivalent process activity in other council services (Adults, Children, Planning, Housing, etc), providing a realistic savings opportunity of c£0.5m.

**Delivery Confidence**

At this stage, how confident are you that this option could be delivered and benefits realised as set out?  
(1 = not at all confident;  
5 = very confident)

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**Indicative timescale for implementation**

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	01/03/2023
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	No. Significant resource constraints. Current round of FOBO needs to embed.		

**Implementation Details**

- *How will the proposal be implemented? Are any additional resources required?*
- *Please provide a brief timeline of the implementation phase.*
- *How will a successful implementation be measured? Which performance indicators are most relevant?*

Estimated 24 months from initiation to completion. Project team investment will be front loaded to consult and engage across the Council. Thereafter, a project team built from internal and limited external support will deliver and implement the programme.

**Impact / non-financial benefits and disbenefits**

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

**Positive Impacts**

Improved customer experience and reduced demand. Improved intelligence for service providers due to better data capture.

**Negative Impacts**

The programme will have to assess and mitigate any negative impact on customers who are unable to interact digitally. The FOBO programme has shown how this can be successfully delivered.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  
List both positive and negative impacts.

**Positive Impacts**

Reduced demand. Improved productivity. Better operational data. Improved use of resources.

**Negative Impacts**

Potentially disruptive to current modus operandi. Linkage and impact on Community First currently unknown and unexplored.

How does this option ensure the Council is able to meet **statutory requirements**?

Operating model would have to ensure statutory requirements are met. Initial feasibility study suggests that this is feasible.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Limited resources within other services to implement	H	M	Develop detailed implementation plan, and resource management to implement development in stages across the various services.

Has the EqIA Screening Tool been completed for this proposal?  <u>EqIA Screening Tool</u>	Yes
Is a full EqIA required?	No