

**HUNTINGDONSHIRE DISTRICT COUNCIL**

**Title/Subject Matter:** FACING THE FUTURE UPDATE

**Meeting/Date:** OVERVIEW AND SCRUTINY PANEL (ECONOMIC WELL-BEING) – 4<sup>th</sup> Sept 2014

**Executive Portfolio:** Cllr Gray - Executive Councillor for Resources

**Report by:** John Taylor (Head of Customer Service)

**Ward(s) affected:** All

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**Executive Summary:**

Facing the Future is a programme of work intended to transform HDC over the short to medium term. Production of the programme involved Officers, Scrutiny Panels and Cabinet. There were over 460 individual proposals. The current state of the Programme is that:

- 77 ideas have been progressed to the stage of savings being made in the Medium Term Financial Strategy
- 55 ideas are being progressed to achieve a saving
- 13 ideas have agreement from Officers and Cabinet that they should be withdrawn
- 29 ideas have been examined by Cabinet with a recommendation not to progress in principle but further discussion is required before this is confirmed.
- 27 ideas are on hold, these typically relate to ideas that require other actions to be delivered before they can be investigated/actioned
- The remaining 265 ideas are either being examined or plans are in place to examine them at a future date.

**Recommendation:**

**Overview and Scrutiny are recommended to:**

- Note progress of FtF and the steps in place to continue delivering success.

## **1. WHAT IS THIS REPORT ABOUT/PURPOSE?**

- 1.1 This report updates Overview & Scrutiny on progress with delivering the Facing the Future Programme.

## **2. WHY IS THIS REPORT NECESSARY/BACKGROUND**

- 2.1 Facing the Future (FtF) is a programme of work intended to transform HDC over the short to medium term. Production of the programme involved Officers, Scrutiny Panels and Cabinet. There were over 460 individual proposals.
- 2.2 This paper updates members on progress with FtF and outlines the next steps in ensuring progress is maintained.

## **3. ANALYSIS**

- 3.1 The scope of FtF is significant and ambitious. It touches every part of the Council. In order to manage this work a Programme Board was set up. The Board is chaired by the Managing Director and has attendance from across each service. It is the same board that oversees Project Management (see O&S paper for 4<sup>th</sup> Sept) – tying together improvements in project management to delivering FtF.
- 3.2 The Board wanted to focus on a number of quick wins to generate success and to ensure the most appropriate longer term proposals were taken forward. Delivering all elements of FtF simultaneously would not be prudent.
- 3.3 The Programme Board recognised that in a limited number of circumstances competing suggestions were proposed (e.g. outsource a service could appear alongside retain a service and generate income)
- 3.4 The Programme Board also recognised some proposals were already underway, whilst others needed significant development to understand the full business case for delivery. In a limited number of cases proposals had already been implemented and an entry had been made in the Medium Term Financial Strategy.
- 3.5 The status of FtF changes frequently. The Senior Management Group regularly review proposals. Portfolio Holders also discuss progress with Heads of Service. Many of the ideas form part of Service Plans maintained within each Service. In some circumstances specific project teams have been brought together to deliver FtF projects.
- 3.6 FtF is now being delivered, and good progress is being made. This paper cannot cover in detail each and every proposal within FtF. However of note to Members will be:
- The CCTV service with Cambs City is now live.
  - Shared service discussions connected to IMD, Legal and Building Control are continuing within the Strategic Partnership.
  - Management restructure in OneLeisure.
  - A catalogue of smaller changes such as reduced spend on training, income generation or other miscellaneous reductions.

3.7 A chart presenting the state of FtF as of Sept 2014 is shown in Appendix 1. In summary:

- 77 ideas have been progressed to the stage of savings being made in the Medium Term Financial Strategy
- 55 ideas are being progressed to achieve a saving
- 13 ideas have agreement from Officers and Cabinet that they should be withdrawn
- 29 ideas have been examined by Cabinet with a recommendation not to progress in principle but further discussion is required before this is confirmed.
- 27 ideas are on hold, these typically relate to ideas that require other actions to be delivered before they can be investigated/actioned
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#### **4. COMMENTS OF OVERVIEW & SCRUTINY PANEL**

4.1 Paper is intended for Overview and Scrutiny.

#### **5. KEY IMPACTS/RISKS? HOW WILL THEY BE ADDRESSED?**

5.1 The ongoing management of FtF may be affected by the transition to the new SMG. This may mean new ideas come forward or challenges to existing ones are made. Regular contact with Cabinet members, a continued focus on FtF from the new HoS & Directors and a clear steer from COMT to focus on 'big hits' first should enable the Council to focus on achieving the maximum gains possible.

5.2 Making changes happen may need additional resources. The deployment of trained Officers to deliver projects outside of 'business as usual' may require some backfilling of posts. Should this be proposed the business case for change will include a full cost/benefit analysis. In the first instance, all relevant costs will be met from within existing resources and only as a last resort will a contribution be made from the Special Reserve (this will be subject to approval by the Responsible Financial Officer).

5.3 Delivering FtF may show a lack of skills connected to delivering change. A selected group of Officers have received training in Project Management skills, and a further group has received training on an improvement technique called 'Lean'. Lean trains people to use a range of tools and techniques to cut out waste, focus on customer need and make processes more efficient.

5.4 There is a risk of competing demand on resources. Control of work is given by the creation the Programme Board (see paper to O&S 4<sup>th</sup> Sept) as well as other Boards (e.g. the Shared Service Programme Board).

#### **6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION**

6.1 A number of steps will continue to drive FtF. The SMG structure will be completed in September giving improved ownership of FtF.

- 6.2 With the completion of the SMG structure it is possible for Portfolio Holders to engage even more actively with senior officers. Responsibility for reviewing the status of FtF will sit at this level – with regular updates being passed for scrutiny alongside Quarterly Performance reports. This will give Members clear visibility of performance and progress on FtF.
- 6.3 The Corporate Team will take up responsibilities in terms of Programme Management for FtF. This will give increased energy to managing the interrelationships between the projects in FtF.
- 6.4 Staff who have been trained in Project Management and Lean will be deployed to FtF - enabling areas that require additional management or external challenge to be taken forward.
- 6.5 A key element of FtF is shared service provision. Other reports to Members are scheduled in the coming months on progress being made to develop the business cases for IMD, Legal and Building Control.

## **7. LINK TO THE LEADERSHIP DIRECTION**

- 7.1 FtF has strong links to all parts of the Leadership Direction – but particularly ‘Ensuring we are a customer focussed and service lead council’

## **8. CONSULTATION**

- 8.1 No implications

## **9. LEGAL IMPLICATIONS**

- 9.1 None at this stage. Some individual ideas within FtF may require legal input; these will be tackled as part of the delivery of relevant items.

## **10. RESOURCE IMPLICATIONS**

*(Comments from the Head of Resources)*

- 10.1 The management of capturing the savings from FtF is in place. The list of ideas in FtF is monitored by Resources and when savings are identified they are entered into the Medium Term Financial Strategy.
- 10.2 The total value of savings made to date is being collated at present.
- 10.3 Where additional resources are required, as noted in paragraph 5.2, a costed business case will be developed.

## **11. OTHER IMPLICATIONS**

*(Equalities, environment, ICT, etc)*

- 11.1 There are some implications for IT etc within the detail of the FtF list (e.g increased use of mobile technology) – these are being managed within the overall programme of work.

## **12. REASONS FOR THE RECOMMENDED DECISIONS**

- 12.1 Good progress is being made with FtF. Already there are savings within the Medium Term Financial Strategy.

- 12.2 The completion of the SMG structure and the allocation of Programme Management responsibility will add further to the efforts to deliver the programme.

### **Recommendation**

#### **Overview and Scrutiny are recommended to:**

- 12.3 Note progress of FtF and the steps in place to continue delivering success

### **13. LIST OF APPENDICES INCLUDED**

None

### **BACKGROUND PAPERS**

None

### **CONTACT OFFICER**

John Taylor – Head of Customer Service  
01480 388119

### Current Status of FtF

The chart displays the position at the end of August. The status of ideas within the list is dynamic and changes frequently.

