

Supplement **3** to the agenda (post hoc)

Scrutiny Management Board

Tuesday 21 November 2023, 2.00 pm

Conference Room 1 - Herefordshire Council, Plough Lane Offices, Hereford, HR4 0LE

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| Item | Title and purpose | Page(s) |
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| 9. | Fees and Income | 3 - 12 |
| | The attached presentation 'Thrive Transformation Update' was tabled and displayed during the meeting. | |

- Thrive Transformation Update – Scrutiny Management Board
- 21st November 2023

Herefordshire Council's Thrive Transformation Programme

- Herefordshire Council is facing budgetary pressures driven in part by increasing demand for services but also in response to the wider economic challenges that are being experienced across local government, as well as a number of local and national challenges.
- The Thrive Transformation programme pulls together existing transformation initiatives and plans from across the council into one overall transformation programme building on ambitious plans to transform the way the council works.
- The Thrive Transformation programme is about improving all aspects of the way the council works and is a fundamental part of our approach to maintaining a sustainable financial budget now and in future years.
- As part of this, Herefordshire Council has recognised an opportunity to make much greater use of digital technologies to deliver services and improve the efficiency of the council.
- The aspiration is to reimagine the way we work by maximising the use of technology and putting the customer at the heart of everything we do.
- This ambition requires us to look at everything we do and to fundamentally rethink our approach from strategies and delivery models through to performance management and workforce planning.

Herefordshire Council's Thrive Transformation Programme

- To support this overall transformation, PwC were commissioned to work with Herefordshire Council to help shape our transformation journey and identify opportunities for the council to transform, including opportunities to ensure full cost recovery and income generation to help address the budgetary pressures.
- As a result 4 work packages were identified by PwC and work was undertaken by them that would support Herefordshire Council's transformation journey now and over the next 3 years, these work packages are:
 - Service Cost Recovery
 - Customer Acceleration
 - Robotic Process Automation
 - Home to School Transport
- A number of opportunities have been identified by PwC for Service Cost Recovery, Customer Acceleration and Robotic Process Automation.
- Home to School Transport is being progressed as a project within the Thrive Transformation programme, following the work undertaken by PwC and the improvement actions that they recommended.
- A breakdown of the Service Cost Recovery (SCR) opportunities can be seen on the following slides.

Thrive: Service Cost Recovery Work Package

PwC put forward a range of **Service Cost Recovery** opportunities from across the business for further consideration and feasibility to identify viable opportunities for implementation as part of the council's transformation programme. These opportunities presented by PwC are broken down by directorate as follows:

| Directorate | Service Cost Recovery Opportunities Identified |
|-------------------------|--|
| Children & Young People | 2 |
| Community Wellbeing | 21 |
| Economy & Environment | 53 |
| Corporate | 8 |
| Total | 84 |

- Some of these opportunities have been taken forward and developed into 4 Business Cases and are currently being progressed/reviewed for decision/approval – **Council Lottery, Community Toilet Scheme, Community Advertising and Parking.**
- The remaining opportunities have been circulated to the respective directorates for further review and consideration to identify viable opportunities for implementation, further work required to assess feasibility or not proceedable

Thrive: Service Cost Recovery Work Package

Breakdown of Economy & Environment Service Cost Recovery Opportunities:

| Description | No. |
|--|-----------|
| Total E&E opportunities identified by PWC | 53 |
| Opportunities relating to Parking Business Case | 9 |
| Opportunities relating Community Advertising Business Case | 3 |
| Home To School Transport (HTST) Project | 1 |
| Total No. of E&E Opportunities to be Reviewed | 40 |

Breakdown of Economy & Environment Opportunities Reviewed:

| Description | No. |
|--|-----------|
| Potential to proceed / implement in-year (Quick wins / small wins) | 5 * |
| Already identified as part of budget setting / savings for 24/25 | 4 |
| Further work required to assess feasibility and approach | 15 |
| Recommendation not to proceed | 16 |
| Total | 40 |

** Two of these were already identified and being progressed by the service area*

Thrive: Service Cost Recovery Work Package

Breakdown of Community Wellbeing Service Cost Recovery Opportunities:

| Description | No. |
|--|-----------|
| Total Community Wellbeing opportunities identified by PwC | 21 |
| Council Lottery Business Case | 1 |
| Re-introduce Library Fines | 1 |
| Total No. of Community Wellbeing Opportunities to be Reviewed | 19 |

Breakdown of Community Wellbeing Opportunities Reviewed:

| Description | No. |
|--|-----------|
| Potential to proceed / implement | 5 * |
| Further work required to assess feasibility and approach | 11 |
| Recommendation not to proceed | 3 |
| Total | 19 |

** Three of these were already identified and being progressed as part of 24/25 savings for the directorate*

Thrive: Service Cost Recovery Work Package

Breakdown of Children & Young People Service Cost Recovery Opportunities:

| Description | No. |
|--|----------|
| Total Children & Young People opportunities identified by PwC | 2 |

Breakdown of Children & Young People Opportunities Reviewed:

| Description | No. |
|---|----------|
| Further work required to assess feasibility | 1 |
| Recommendation not to proceed | 1 |
| Total | 2 |

Breakdown of Corporate Service Cost Recovery Opportunities:

| Description | No. |
|--|----------|
| Total Corporate opportunities identified by PwC | 8 |
| Opportunities relating to Community Toilets Scheme | 3 |
| Total No. of Corporate opportunities for review | 5 |

Breakdown of Corporate Opportunities Reviewed:

| Description | No. |
|----------------------------------|----------|
| Potential to proceed / implement | 0 |
| Recommendation not to proceed | 5 |
| Total | 5 |

Thrive: Service Cost Recovery Work Package

Current Status:

- Three of the four business cases are currently being progressed (Tranche 1).
- Where quick wins / small wins have been identified, these are being taken forward and implemented (Tranche 2).
- Where further work is required, further review will be undertaken to assess feasibility for implementation (Tranche 3)
- Alongside this as part of the council's wider transformation programme there are also a number of projects and initiatives in progress and more being scoped and planned to support reviews and improvements to systems, processes, people & technology as part of council's Thrive Transformation programme, through each of the Transformation portfolios for each directorate

Thrive: Service Cost Recovery Work Package

High Level Timeline



