

**Business Transformation Programme
Project Update**

Projects Not Yet Started

Project Number	Project Name	Project Description	Project Focus	Dependencies	Next Steps	Status	Cost Reduction Forecast
6	Licensing Lead: tbc CPR19 - 5	Review of service function	To be determined	Customer Services Programme	1. Meet with HoS	Not yet started	£ 30,000
							£ 30,000

Inflight Projects

Project Number	Project Name	Project Description	Project Objectives	Project Outcomes (in addition to cost reductions)	Next Steps	Status	Cost Reduction Forecast
1	Staff Travel Lead: Henry Ascoli CPR19-1	Reduction in staff travel costs as a result of: - reduced mileage rates - reduced business mileage in own vehicle - review of staff car parking arrangements / cost - income generation - increase fleet size	Understand council staff business travel Reduction in staff travel costs as a result of: 1. reduced mileage rates 2. reduced business mileage in own vehicle 3. Review role requirements for business travel 4. review of staff car parking arrangements	1. Reduced staff travel costs 2. Changes in working arrangements and behaviours in support of climate emergency	1. Communication with all staff to begin informal feedback stage - inc. email from CX, leaflet and online survey 2. Continue engagement with UNISON through Staff Travel Project discussion group 3. Prepare for all staff consultation (to launch in November)	Define	£ 150,000
2	Planning Review Lead: Richard Moss CPR19-2	Review of the Planning function and priorities	Review of operating model, processes and structures focusing on Development Management Team	Customer Services Programme Horizon IT project Planning income shortfall 2019-20 Planning Committee review	1. Define delivery model 2. £205k Vacancies excluding seconded and Planning Information officer roles. 3. Develop team structure (checking JD's of techs for discrepancies and Principle Officers for line management responsibility) 4. High level project plan 5. Continue with Horizon Project (testing continuing with Planning officers, forward programme agreed with Team leaders)	Discovery	£ 150,000
3	Building Control Lead: Richard Moss CPR19-3	Review of Building Control function	Review of operating model, processes and structures within the Team, being mindful of income streams	Horizon IT project Customer Services Programme	1. Identify project group (RM, KM, JC) 2. Options for mobile working equipment trial ongoing 3. Horizon moved to Cloud server. 4. Mobile app development complete, testing ongoing. 5. High level project plan 6. Understand service costs 7. Horizon Gazetteer Management System installed, user set up and UAT ongoing. 8. BC records available via WBC website for Public Search Agents (some development requests outstanding)	Discovery	£ 50,000
7	Post, Printing and Scanning PM: Henry Ascoli CPR19-6	Review of post, printing and scanning with a view to reduce expenditure and increasing efficiencies to achieve a saving	1. New print contract 2. Hybrid mail contract 3. Other opportunities	1. New print contract 2. Hybrid mail contract	1. Continue implementation of hybrid mail trial 2. Analyse feedback from staff on hybrid mail usage and address any common issues 3. Analyse print and hybrid mail data to continue quantifying savings for BT dashboard.	Delivery	£ 75,000
8	Customer Services Programme PM: Wendy Cooper CPR18-22	Review of customer services with a view to establishing a customer service centre, making customer journeys more efficient and channel shifting customer to cheaper channels (ie self service). Creation of a customer "golden record" enabling greater insight.	1. Increase use by customer of lower costed customer channels 2. Digital first approach adopted, but support for those excluded 3. Transactional website 4. Produce economies of scale by collating customer roles into one hub 5. Review customer strategies and performance standards 6. Streamlined customer focused processes 7. Review IT need to support new world 8. Gain greater knowledge and insight to our customers	1. Unified customer record and customer relationship management IT system 2. "cleaned" customer records across 6 key databases 3. Customer Service Centre 4. Customer journeys mapped and aligned to updated process 5. Update customer services strategy 6. Customer performance standards 7. Customer self service for transactional services	1. CSC consultation - ends 19/8/20 2. Selection process for CSC Mgr. and TL 2 & 7/9/20 3. Plan for CSC go live 2/10/20 with Converse (phone) and training key priorities 4. Confirm CSC location and any building changes required 5. Progression with CJs, now virtual and using MIRO for processing 6. Progress with Low Code build 7. DPIA for CRM ongoing (and for each build) 8. Commence 2nd and 3rd phases review of additional service lines	Delivery	£ 300,000
9	Enforcement & Inspection Lead: Wendy Cooper CPR19-7	Review of functions to assess benefit of bring together common activities into one role, reducing mileage etc.	To be determined through discovery	Customer Services Programme Future Office Working Staff Travel	1. Agree scope, objectives, deliverables and potential timescales 2. Commence data discovery to inform BC and PID / Talk to SMT re service implications 3. Identify project group 4. High level project plan 5. PID to come to November BTB	Discovery	£ 80,000
10	Future Office Requirements Project PM: Wendy Cooper CPR19-8		Identify office requirements in terms of work-spaces and other facilities to be part of the new development (or moved off-site) Identify/acquire/develop local remote sites in conjunction with the Inspection//Enforcement Business Transformation work-stream Identify the IT and Facilities infrastructure to support the new model	The Burys Development Project	1. to be replaced by the Future Office Working project (£0 savings) PID to come to November BTB		
							£ 805,000

Completed Projects

Project Number	Project Name	Project Description	Project Focus	Project Deliverables	Status	Cost Reduction Delivered
4	Revenues	Systems thinking review of Revenues activities to prioritise resources to customer calls at first contact			Complete	£ 52,000
5	Housing Options PM: David Allum CPR19-4	Review of service function	1. Review of service function	1. Service to implement agreed changes to structure and post funding 2. Cost reductions to be confirmed by accountants	Complete	£ 75,000
						£ 127,000