

TRANSFORMATIONAL PROJECTS TO BE FUNDED/ PART FUNDED FROM CAPITAL RECEIPTS - 2021/22

		Original per Council March 2021	Reported to Council 9 March 2022	Revised following year end		
Name and detail of project	Details of expected costs	Estimated cost to implement in 2021/22 in 2021/22 budget	TOTAL projected cost in 2021/22 as at p10 BCR	TOTAL cost in 2021/22	Details of expected savings	Value of expected savings
		£	£	£		£
<b>Digital Transformation within the Council</b> - implementation of the Council's Digital Strategy that maximises the potential of digital technologies to improve outcomes and services for all our citizens and employees, whilst seeking to reduce our costs. The end benefits expected include: Digital by default approach for all council services; Alignment of Council services with leading mobile technologies and the benefit therein giving due consideration to end users; Maximise digital transactions via self-service and reduced need for Face-to-Face and Phone interventions where possible; Digital services designed with end users in mind through regular engagements during design and delivery phases; Improved ICT foundations to inform Investment Programmes;	Costs for the project include staffing costs for a team of four digital transformation officers, some external payments for training of various staff throughout the council and allocation of service staffing directly involved in the digital transformation of the Council.	199,444	259,357	201,977	The project is an enabler for continued identification of efficiencies through a number of strands, including Lean Six Sigma (LSS) projects. With the embedding of the LSS within the organisation and a number of employee LSS champions, further projects continue to be identified and progressed, which will identify further savings. Examples of such projects which have been completed to date include: review of invoice processing; review of file sharing between the some Council teams and external parties; review of start up grant claim processes; review of ICT delivery model in educational establishments; review of Senior Phase Partnership Provider Course Selection (Schools). Other strands being taken forward as part of the overall digitalisation project include: Zoom Council/ Committee meetings; Digital Skills training for staff; MS teams and M365; automation.	The project commenced during 2019/20 and in 2020/21 continued to review and implement change to service provision and commenced the Fit for Future approach to significant service reviews aimed at implementing change in processes and procedures with the aim of maximising the digital approach to information gathering and processing. Savings targets not set, but as Fit for Future reviews are finalised efficiencies will be identified and contribute to future cost reductions within the Council. The fact that the project is an enabler indirect savings require to be identified, as well as those saving which are directly attributable to each sub-project. Efficiencies generated will be report at future financial year-end and through budgetary control reporting
<b>Further strands of Digital Transformation - ie automation within the Council</b>	Costs for the project include staffing costs for the automation projects and some external payments for IT and software.	100,000	197,088	181,330	The project is an enabler for continued identification of efficiencies through automating a range of existing processes. A first phase is currently underway and a pipeline of future processes has been developed and will also link with the outcomes from the Fit for Future reviews	The list of projects commenced during 2020/21 and continued into 2021/22 . As the projects are at an early stage, the saving targets for the overall spend haven't yet been fully explored and identified, but will develop as each project strand develops. The fact that the project is an enabler, indirect savings will be achieved, as well as those savings which are directly attributable to each sub-project. The savings will be reported as part of the year end process and future budgetary control reporting.
<b>Restructures within the Council</b> - to allow services to complete non-teacher non-frontline staffing restructures with a view to reducing costs without reducing services to the public.	Costs include voluntary early retirements/ voluntary redundancies. It is noted that discretionary costs for early retirement added years cannot be funded by capital receipts and are excluded. Although these costs are one off, there are continuous costs for different restructures.	227,000	70,000	-	- Future ongoing staffing savings following removal of non teaching posts within the organisation. The restructures which have been costed within 2021/22 include restructures within various services and annual savings are assumed within future budgets.	Ongoing savings annually through reduced staffing will be identified through staffing restructures and reported at the year end. Those staff identified for voluntary early retirement and voluntary redundancies will be through Cost Benefit Analysis
<b>Total to be set against capital receipts in 2021/22</b>		<b>526,444</b>	<b>526,445</b>	<b>383,308</b>		