

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference: FCS 5

2018/19 £'000	2019/20 £'000	2020/21 £'000
0	815	815

Directors Responsible for Delivery

Strategic Director Finance and Customer Services

Cabinet Portfolio Holder

Cllr Alam

Finance Business Partner

Nikki Kelly

Proposal Description

Customer & Digital – Back office efficiencies

Details of Proposal (including implications on service delivery)

Rotherham requires a new Customer Services model, one which is designed around the customer, puts technology at the forefront of the changes and expands the number of services which are available online. This requires thinking about how streamlined back office processes can enhance Customer Service and can better support all service areas, how staff skills can be better utilised and how to ensure that digital becomes the natural way that customers interact with the Council. Importantly, this new model needs to be designed around the customer, ensuring they are receiving a consistent and positive experience, and that everyone has access to the information and services they require. This transformation will require a fundamental shift in cultural behaviour across staff and residents, however the impacts will not only enable back office efficiencies in every directorate they will also improve the quality of service to residents.

At present there are a number of issues including:

- E-forms not integrated with back office resulting in manual re-keying
- Professional staff spending time with responding to enquiries, re-keying information and performing basic, rules based assessments

The above tasks can be completed by the Customer Services Team.

	<p>Key features of the new model:</p> <ul style="list-style-type: none">• Customers are able to “self-serve” at a time to suit themselves giving people greater control and independence• Customers are encouraged to use “self serve” rather than choosing the phone or to visit a council office• Everyone will have equal access to the information and help regardless of their individual circumstances• Support more customers to get online so this becomes the natural way to do business with the Council• Customers will receive the same level of service regardless of the channel of contact• Customers will be informed of service updates• Customers will interact with the Council through a single point of contact• Digitally enabled processes will be end-to-end, not just a digital ‘front-end’ <p>The changes bring a range of customer benefits including:</p> <ul style="list-style-type: none">• Greater self service providing stronger control and independence• One point of contact for the Council• Reliable and accurate information published on the Council website• Equality of access <p>It will bring wider benefits for the Council including the use of data to monitor service demand and more joined-up services leading to fewer complaints.</p>																		
Implications on other Services (identify which services and possible impact)	<p>If the above proposals are not implemented, £3.199m of proposed savings from other business cases in ACH, CYPS and R&E will not be realised.</p>																		
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<table><tr><th>Resource Type</th><th>Costs</th><th>Assumptions</th></tr><tr><td>Process Design Analysts</td><td>4 FTE = £80,000</td><td>(One aligned to each directorate - carrying out process redesign activity)</td></tr><tr><td>Service Experts</td><td>4 FTE = £100,000</td><td>Service Experts (To rotate based on current service that is being redesigned)</td></tr><tr><td>Web Form Builders</td><td>2 FTE = £40,000</td><td>To build necessary e-forms required by redesigned process</td></tr><tr><td>Finance</td><td>1 FTE = £28,000</td><td>To track and validate efficiencies</td></tr><tr><td>HR</td><td>4 FTE = £112,000</td><td>One aligned to each directorate- Organisational Design Support.</td></tr></table>	Resource Type	Costs	Assumptions	Process Design Analysts	4 FTE = £80,000	(One aligned to each directorate - carrying out process redesign activity)	Service Experts	4 FTE = £100,000	Service Experts (To rotate based on current service that is being redesigned)	Web Form Builders	2 FTE = £40,000	To build necessary e-forms required by redesigned process	Finance	1 FTE = £28,000	To track and validate efficiencies	HR	4 FTE = £112,000	One aligned to each directorate- Organisational Design Support.
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			Consultation, Comms w/ Trade Unions etc, change management
	IT	N/A	To be provided as part of the project to replace core productivity and telephony tools
	PMO & Governance	N/A	To be part of Customer Services Efficiencies Board
Reduction in Staffing Posts (FTEs)	28.61		
Reduction in Head Count			

Decision Maker : Either Cabinet or Officer/Management Action	
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