

REPORT TO EXECUTIVE

Date of Meeting: 8 February 2022

REPORT TO COUNCIL

Date of Meeting: 22 February 2022

Report of: Deputy Chief Executive

Title: Organisational Change Programme: One Exeter

Is this a Key Decision?

No

Is this an Executive or Council Function?

Council

1. What is the report about?

1.1 This report sets out how the council plans to deliver its organisational change programme, One Exeter, in order to deliver a fit for purpose organisation and meet the savings identified in the Medium Term Financial Plan (MTFP).

2. Recommendations:

That Executive recommends to Council:

2.1 That the organisational change programme be approved in order to deliver a fit for purpose organisation and meet the requirements of the MTFP;

2.2 That Members note that the overall savings targets for each work stream are indicative; where targets are not met, these will have to be met by compensatory savings in other areas to ensure that the council continues to deliver a balanced budget;

2.3 That Members note the budget requirements for delivering the change programme and agree to receive further reports requesting this funding at the appropriate time.

2.4 That Members agree the following recommendations from the Discretionary Services Review:-

2.4.1 That Members agree operational budget cut proposals that will bring about a recurring reduction in back office spend of £171,180;

2.4.2 Subject to compliance with the provisions of the Community Infrastructure Regulations 2011, Members agree the proposal for £95,370 be transferred from the Neighbourhood CIL to resource the Communities element of the Active and Healthy People service;

2.4.3 Members agree to the business case proposal to remodel the Customer Service Centre, and the permanent deletion of two security and assistance officer posts and one

customer service officer post, generating a proposed saving of £86,945. Members may wish to note that two of the posts are currently vacant; and

2.4.4 Members agree the business case to reduce the opening hours of the underground passages to reduce the operational cost, generating a proposed saving of £45,000.

2.5 In relation to 2.4, members are asked to note that employees will be consulted on the impact of any changes to their roles and jobs. Where the outcome results in any potential redundancies, the consultation will be genuine and meaningful i.e. the consultation will be entered into:

- with a real willingness to listen and
- an honest preparedness to adjust proposals where considered appropriate and
- where there is a sufficient level of detail provided and
- where there is adequate time made available.

2.6 As part of the consultation process, where potentially impacted staff propose alternatives that are reasonable, implementable and deliver the same financial savings required by the business case, members resolve to authorise the relevant Director to consider and agree them.

3. Reasons for the recommendation:

3.1 To deliver the council's ambition to provide value for money services and a well-run council as set out in the Corporate Plan 2018-21. This will include working directly with staff via the Strategic Management Board, the Operational Management Board and Managers.

3.2 To ensure a structured and coordinated approach to delivering a fit for purpose organisation and meeting the requirements of the MTFP.

3.3 To secure adequate resources for delivering the work programme should Members approve its implementation.

4. What are the resource implications including non financial resources?

4.1 Delivering a programme of this magnitude will require additional resources. A Transformation Fund exists which has helped to fund delivery of the work programme. To date, the funding has been spent on resourcing the Programme Steering Group (PSG) through part time secondments for four members of staff. The PSG has been put in place to progress the work programme. This was initially for a period of one year but this has now been extended in line with the agreed temporary arrangements for the Chief Executive and Growth Director and the Interim Deputy Chief Executive until the end of December 2022. Beyond that, proposals will be made for consideration by Members regarding any required on-going resourcing of the One Exeter Programme.

4.2 Further funding will be used to appoint 1.5 FTEs on a fixed term, temporary basis to support the HR elements of the work programme. This will be in place until June 2023.

4.3 Some work within the programme plan will incur up-front costs such as staff development and support, or one-off implementation costs and these will need to be funded from existing resources or earmarked reserves. Such costs (recurring and non-

recurring) will be clearly identified and set out in accordance with the agreed financial monitoring framework. Business Cases for funding this work will be developed and approval sought as appropriate from Members in the usual way.

4.4 The work programme is also dependent on an investment in ICT, for example, the introduction of Microsoft 365 and potential introduction of web chat and Artificial Intelligence. Work is underway to develop detailed plans with Strata to deliver the technological elements of the programme plan and how it will be funded. Work is currently being scoped to identify how this can be done alongside the other two council owners of Strata.

5. Section 151 Officer comments:

5.1 The programme set out identifies a sound methodology for delivering the reductions required in the medium term financial plan. Indeed, the recommendations set out in 2.4 along with other elements of the programme have secured £1.3 million of reductions for the first year of the plan. This is positive and Members should take heart that, if the proposals are approved, they have made the decisions required to help deliver a balanced budget in 2022-23.

5.2 There is still much work to be done and it should be noted that there is currently no identified funding to deliver the IT investment. Further investment in IT is inevitable, but will require compensating reductions to deliver.

6. What are the legal aspects?

6.1 Given the requirements of the MTFP, it is clear that there will need to be a reduction in staff costs as these constitute a significant proportion of the overall costs. A range of possible options are being examined through the One Exeter work programme. However, it is clear that the shape and size of the organisation will change and this will inevitably have an impact on roles and jobs.

6.2 Given that the need for potential redundancies is a possibility, due to the challenge of the financial situation, it has been appropriate to already initiate genuine, meaningful and confidential consultation. Hence discussions have been held between the Director of Corporate Services, the Service Lead for Human Resources and the Unison Representative. If or when appropriate, an HR1 form will be completed. This is in compliance with UK employment law. Staff will be involved in this process if or when necessary.

6.3 As stated earlier in this report, there will be a requirement to consult with employees on the impact of any changes to their roles and jobs. Should it be necessary to make staff redundant, a consultation process will be followed which must be genuine and meaningful to meet legal requirements i.e. the consultation exercise must be entered into:

- with a real willingness to listen and
- an honest preparedness to adjust proposals where considered appropriate and
- where there is a sufficient level of detail provided and
- where there is adequate time made available.

Compulsory redundancies will be used as a last resort where other staff cost reductions have been employed.

7. Monitoring Officer's comments:

Members will note the content of this report together with the legal aspects above.

With regard to the proposed application of the neighbourhood portion of the Community Infrastructure Levy to resource the Communities element of the Active and Healthy People Service, Officers will need to ensure compliance with the provisions of the Community Infrastructure Levy Regulations 2011 prior to the allocation of these monies.

8. Report details:

Background

8.1 It was set out in March 2021, by the Chief Executive and Growth Director that the council would need to focus on two areas of work.

- 1) Supporting Growth;
- 2) Developing a fit for purpose organisation

8.2 In conjunction with this, the MTFP has identified a need to deliver a combination of reduction in budget and income generation to address a £7.65m budget shortfall by the end of March 2025. Fifteen work streams were originally identified by the Chief Executive & Growth Director in conjunction with the Leader of the Council, Portfolio Holder Transformation and the Director of Finance. These have since been brought together and reduced to 7 work streams which identify the expectations of each work stream to deliver the predicted budget reduction/income required. Rather than look at each of the identified work streams in isolation, it was agreed to consolidate delivery into one work programme that not only addresses the budget challenges but also captures previously identified organisational development work.

8.3 Whilst officers are mindful of the budget challenge the council faces, equally important is work to ensure that staff are supported throughout the change programme. This will require a reset of the culture and expectations of the organisation in terms of not only what it wants to deliver to residents but also how it is delivered.

8.4 The council's Corporate Peer Challenge in December 2017 provides a useful reference point for key areas to address. This identified some major pieces of work that needed attention in order to rebalance council capacity and resources to manage focus between growth and other pressing internal priorities. Work on this was delayed, partly due the pandemic, but the work programme will seek to deliver these internal priorities which are summarised below:

- Development of a Workforce Strategy;
- Promoting organisational values and behaviours;
- New culture with reduction of silo working;
- Enhanced performance management framework;
- Progression of digital transformation plans;
- Progressing the development of commercialisation.

8.5 The pandemic and the resulting acceleration of agile & flexible working has been a significant feature of the organisation and there are lessons to learn from this in shaping the council. A staff survey commissioned in Autumn 2021, points to issues to be addressed in terms of applying the lessons learned during the pandemic to the council's agile and flexible working arrangements as well as supporting staff wellbeing.

8.6 Management of this work under one work programme will ensure that strategic oversight is maintained across the whole work programme and that a co-ordinated change management approach is applied. It will also facilitate effective monitoring and reporting on progress and barriers to the Strategic Management Board (SMB) and Members for consideration and resolution

8.7 In order to aid communication of the programme and to denote the consolidation and prioritisation of this work, the work programme has been titled, 'One Exeter'.

9. The Approach

9.1 Bindu Arjoon, Director of City Development, Strategic Housing and Supporting People, was assigned to the post of interim Deputy Chief Executive in April 2021, to give senior leadership to the change programme. A Programme Steering Group (PSG) was established in May and has scoped the work programme. Regular progress updates on this scoping work have been provided to the Leader, Deputy Leader, Portfolio Holder for Transformation and the Strategic Management Board (SMB). Should Members approve the One Exeter programme, appropriate decisions related to the programme will be made using the council's existing governance framework.

10. The One Exeter Work Programme

10.1 Work has been underway since May 2021, to develop a programme plan to deliver the One Exeter work programme. The work streams are set out below:

Work stream	Area	Details
1	Leisure Service Review	Leisure Services to be redesigned to be cost neutral
2	Target Operating Model/Service Reductions	To include Organisational Change Programme, changes to management structure, cessation/reduction in discretionary services and review of statutory and support services
3	Technical Accounting	Review of charges from the General Fund to the following services – Building Control, Land Charges, Visit Exeter, Licensing and Housing Revenue Account (HRA)
4	Corporate Property	Asset disposal and management/potential additional income and review of Asset Improvement and Maintenance costs
5	Seek external funding	Seek funding from ring-fenced and externally funded services
6	HR	New working patterns
7	Income Generation	To include commercialisation, return from borrowing on Exeter City Living Group activities and car parking income

10.2 The emphasis of the One Exeter work to date has been on building plans for those work streams that will deliver savings/generate income over the next two financial years (2022/23 and 2023/24).

10.3 Additional work will be undertaken in 2022 to further develop the programme plan to include the work streams detailed below.

- a) Corporate Property (Work stream 4): further work scheduled for delivery in 2024/25;
- b) Exeter City Living – return from borrowing (Work stream 7): income is expected during 2024/25; and
- c) Car park income (Work stream 7):– This plan will be developed when post-pandemic, car parking income predictions can be made with more certainty.

11. Scope of the One Exeter work programme

11.1 Work has started on scoping the One Exeter work programme and some of the work which needs to feed into the 2022/23 budget setting process has already begun. A summary is provided below.

Leisure Services to be redesigned to be cost neutral (work stream 1)

11.2 This element of the work programme seeks to create cost- neutral Leisure Service provision. However, it will not be possible to determine whether the predicted income levels can be achieved until St Sidwells' Point opens in Spring 2022. A report will be brought to Executive in June 2022, to outline actual income levels and suggest alternative options if the forecasted income levels are unlikely to be delivered.

Corporate Property: Asset Disposal and Management (work stream 4)

11.3 This work stream aims to release capital receipts through asset disposal and management. A saving of £550k has already been identified for 2022/23 by releasing capital receipts to fund the fleet lease contract.

Technical Accounting (work stream 3)

11.4 The 'Technical Accounting' work stream aims to review the support service recharges from the General Fund to self-financing services with a view to making a saving of £252k in 2022/23. This saving has been achieved and will be reflected in the budget for 2022/23.

Seek external funding: Contribution from ring-fenced discretionary services (work stream 5)

11.5 This work stream aims to increase the contribution from ring-fenced discretionary services. Work is underway with the University to develop the Creative Ark programme. This will enable the council to deliver its cultural offer whilst still achieving the MTFP targets.

Externally funded services (work stream 5)

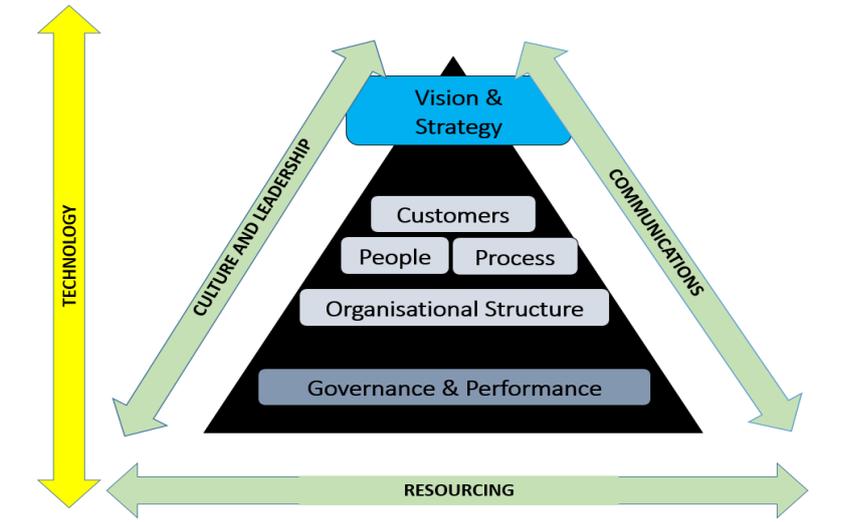
11.6 This work stream aims to identify opportunities for increasing the contribution from externally funded services. Discussions are taking place with external bodies, at which point, it will be possible to determine if this work stream is achievable.

Commercialisation (work stream 7)

11.7 A detailed project plan has been developed that sets out how the council intends to generate income through commercialisation. Work to date has focussed on securing commercial waste and recycling disposal contracts with businesses in the city with sales in this area increasing by 20% year on year. Whilst waste will continue to be a key area of focus for generating income, further opportunities will be explored to provide commercial services within Parks and Open Spaces, Cemeteries and Legal Services.

Target Operating Model (work streams 2 and 6)

11.8 The TOM provides a framework through which the organisational development elements of the work programme can be structured and aligned. The model adopted for the One Exeter work programme is presented below.



11.9 A vision and strategy has been developed for each element of the TOM as shown in the table below:

Work Stream	Work Stream Vision (link to budget area shown in brackets)	Work Stream Strategies
Customers	A cost-effective exceptional customer experience every time (2)	<ol style="list-style-type: none"> 1. Use customer insight to design services 2. Limit costly contact channels 3. Embed a single point of contact ethos
People	The council is a place where staff are supported and developed to deliver quality services and reach their full potential (2 and 6)	<ol style="list-style-type: none"> 1. Develop a Workforce Plan 2. Develop an Employee Wellbeing framework 3. Consider how the work place should be utilised
Process	Streamlined, automated and efficient customer-facing processes for internal and external customers (2)	<ol style="list-style-type: none"> 1. Prioritise, analyse and redesign processes and continuously improve them
Organisational Structure	To have an agile and flexible organisational structure that's built on value for money principles (2)	<ol style="list-style-type: none"> 1. Explore alternative delivery models 2. Create a streamlined structure 3. Introduce generic roles where it makes sense to do so
Governance	A governance framework for the work programme that enables timely and effective decision making and accountability (2)	<ol style="list-style-type: none"> 1. Develop a framework of responsibility and accountability across the organisation (ToR) 2. Ensure framework is aligned with council's constitution and policies
Culture and Leadership	To develop and embed a culture for the organisation that all staff believe in (2)	<ol style="list-style-type: none"> 1. Define and agree values and behaviours 2. Develop performance management framework 3. Develop support for staff to adapt to new ways of working
Resourcing	The right people at the right time to successfully deliver One Exeter (2)	<ol style="list-style-type: none"> 1. To identify, secure, develop and support organisational ownership and delivery of One Exeter
Communications	To keep our stakeholders informed in a timely way (2)	<ol style="list-style-type: none"> 1. Identify stakeholders and methods of communications for each stakeholder group 2. Seek and respond to feedback 3. Develop a Communications Plan that is aligned with Corporate Communications

The outcome of this work will inform the budget setting process for 2023/24 and so as well as scoping the work, some preparatory work has started and is summarised below.

Customer and Process

11.9.1 A Digital Strategy is currently being developed which sets out how the council will seek to deliver more services online to ensure that customers are able to access services at a time that is convenient to them. The strategy is being developed by Exeter City, East Devon District and Teignbridge District Councils and supported by Strata. This strategy will set the direction for how the council engages with customers, and supports staff, in the future and what technology will be needed, but will need to be informed by the requirements of the One Exeter programme.

11.9.2 An audit has been undertaken to understand how both internal and external customers are contacting services and their reasons why. Initial findings indicate that customers are still calling and emailing officers for services which are now available online. As part of the work programme, it is proposed that there will be a push to encourage customers to access online services where they are available to reduce contact via more expensive and less efficient means of contact, such as telephone and email. Assistance will still be made available to those customers who do not have the skills or technology to access services online or who have complex needs and require more personalised support. Inclusive design principles (such as voice activation) will also be considered if appropriate.

11.9.3 As part of the work programme, it is intended to shift to a new model where customers are dealt with at the first point of contact across multiple channels and services. This will involve the transition of customer facing transactions to the Customer Support team. Work has already started on this transition with both Cleansing transactions and complaints now being dealt with by the Customer Support team rather than the respective service area. This new way of working has brought many benefits, including improved efficiency and cost savings, resolving multi-service enquiries at a single point, shifting multiple email boxes to a reduced number of improved online contact forms and improved customer service reporting.

Organisational Structure

11.9.4 The outcomes of this work stream will doubtless affect the shape and size of the organisational structure so that changes to the way the organisation looks and operates are likely; both hierarchically (vertically) - through all levels and roles, and via service delivery redesign (horizontally) - across all functions and delivery models.

11.9.5 It is expected that this work will take place between now and November 2022, and will inform a proposed new organisational structure thereafter.

People

11.9.6 The 'People' element of the plan has been broken down into three distinct areas:

- 1) Development of a Workforce Plan
- 2) Development of an Employee Wellbeing framework
- 3) Consideration of how the workplace should be used in the future

11.9.7 This part of the work programme has been partially hampered due to the difficulties in securing suitable HR support particularly in relation to 1 and 2. In relation to number 3, plans are currently being developed to review the arrangements for agile and flexible working arrangements using learning obtained during the pandemic Culture and Leadership

11.9.8 A working group consisting of members of the Operational Management Board (OMB) has been established to look at drafting a 'Values and Behaviours Framework'. This piece of work will be integral to creating a culture that underpins the future organisation and which all staff feel part of. Members will be invited to input into this framework

12. Review of Discretionary Services (work stream 2)

12.1 Directors have worked with Service Leads and Accountants to identify proposals for changes to Discretionary Services. Directors have identified these proposals as low risk areas taking into account the corporate priorities and overall impacts on service delivery. Significant areas of non-discretionary spend are in member priorities of culture and leisure and there are few areas of "low hanging fruit" given the year on year reductions in core budgets over the last 10 years. The following proposals are for 2022/23 and are designed to give head room for the wider work which will need to reduce core costs by more than £2m by 2025.

12.2 Following the Government's Comprehensive Spending Review announced in October 2021 the target reduction for this project has been reduced due to the softening of the message regarding local authority finances, in particular the further delay to the anticipated Business Rates Review and the setting of a three year budget for local authorities. Overall this does not change the financial position over the next three financial years but it does provide for more strategic work to be undertaken by Members in relation to the on-going funding of discretionary services. It is anticipated that this work will be undertaken during the first part of 2022/23 to inform potential changes and savings for 2023/4 as part of the One Exeter programme.

12.3 To date, the review has identified savings of £399,600 from the 2022/23 budget. If members are minded to agree for officers to take forward these proposals, these savings will be found by:

- Reducing operational budgets that will bring about a recurring reduction in back office spend of £172,180. These reductions will not affect front-line delivery.
- Transferring £95,370 from the Neighbourhood CIL to resource the Communities element of the Active and Healthy People service.
- To remodel the Customer Service Centre, and the permanently delete 3 posts, generating a proposed saving of £86,945. This proposal follows a successful trial period and includes the removal of the corporate reception, facilitation of meetings and appointments, (including public meetings), self-service and assisted self-service provision. Whilst there will be a reduction in posts, staff redundancies will be minimised to one at the most as two posts are vacant. This proposed change has been accelerated due to the pandemic and consultation with internal and external customers has been on-going. The channel shift has been successful and the mitigation proposals allow for face to face and walk-in contact albeit through a

different route therefore, this is a change in the way services are delivered and will not in itself change the services that are delivered. This proposal amounts to an operational change and will not require additional public consultation.

- Members delegate authority to the Director and portfolio holder to work with local partners to reduce operating costs at the Underground Passages.

12.4 In summary, the table below shows the identification of proposed cost reductions for members' consideration against the General Fund of £399,600. These figures have been rounded up or down to the nearest one hundred. Further work will be undertaken during 2022/23 to identify further reductions to Discretionary Services budgets.

Proposals	Democratic & Civic Support	Culture Leisure and Tourism Comms	Active & Healthy People	City Management, Public & Green Spaces	City Development, Housing and Supporting People, Customer Service Centre	Totals
Budget Reductions	80,100	70,000		22,100		172,200
Funding Source Change			95,400			95,400
Service Delivery Change 1					87,000	87,000
Service Delivery Change 2		45,000				45,000
	80,100	115,000	95,400	22,100	87,000	399,600

13. Communications

13.1 Communications to date about the proposed scope of the work programme have taken place with the Leader, Deputy Leader, Chief Executive & Growth Director, Portfolio Holder for Transformation, the Strategic Management Board (SMB) and the Operational Management Board (OMB). A message has also been issued to all staff to inform them about the proposed work programme and advising that a report is going before Executive and Council. Once Members have considered the Programme, more detailed communication will begin with staff.

13.2 A Communications Plan has been developed, in conjunction with the Communications Team, to ensure that all staff and stakeholders, including Members, are kept informed about the work programme as it progresses and what it will mean for them.

13.3 It has been recognised from the outset that the success of any change programme is dependent on buy in and commitment from staff. Resistance to change is a leading factor in why many change programmes fail. It is for this reason that both Managers and staff will be engaged throughout the duration of the work programme through OMB and staff focus groups. A Staff Sounding Board will also be created to discuss and test proposals and ideas before they are implemented. Similarly, a Customer Sounding Board will be formed to discuss and test ideas and proposals that impact on how services are delivered to customers.

14. Programme Monitoring and Delivery

14.1 An owner has been assigned to each of the work programme work streams and will provide regular progress reports to the Programme Sponsor and Programme Manager.

The Programme Sponsor will be responsible for providing progress updates to the Strategic Management Board and Members.

14.2 If the organisational change elements of the work programme are to be successfully delivered, the changes required will need to be implemented and sustained at a service level and informed by the knowledge and skills from within the service. This will be especially important in the implementation of online services and the creation of a Customer Single Point Strategy. The OMB will have a pivotal role to play in delivering this work. Work commenced in autumn 2021, with OMB, to familiarise and engage them in the work programme, define and agree their role and understand what help and support they will need to successfully deliver the required elements of the work.

15. Delivering and quantifying the budget reductions

15.1 The MTFP aims to deliver a combination of reduction in budget and generation of income to address a £7.65m budget shortfall by the end of March 2025. The current budgetary forecasts are detailed below.

Year	Savings	Income	Total	Comments
2022/23	£1.04m	£0.26m	£1.3m	The savings identified for 2022/23 have been achieved.
2023/24	£2.4m	£1.35m	£3.75m	It is anticipated that the majority of the 23/24 savings will come from the Organisational Change work (work streams 2 and 6) with leisure services and car parking generating an income.
2024/25	£0.65m	£1.95m	£2.6m	It is anticipated that the 24/25 amount will be generated, predominantly, through additional income.

15.2 The Deputy Chief Finance Officer sits on the PSG to provide strategic financial support and advice, to help ensure that robust financial analysis and business cases are produced in support of the One Exeter programme and to monitor progress against the savings targets, as required in the MTFP. This arrangement will ensure that any financial implications are fully appraised and that budget reductions or additional income are coordinated at a strategic level and provide early warning if the targeted savings/income are not on track to be achieved.

15.3 A financial monitoring framework has been established to ensure that only cashable savings are counted and that they are only counted once. A One Exeter Financial Monitoring Report will be produced on a monthly basis to monitor progress against financial targets. This will be reviewed by the Programme Sponsor and the Deputy Chief Finance Officer.

16. How does the decision contribute to the Council's Corporate Plan?

The One Exeter work programme contributes to the following corporate priorities and plans:

Priority	Plans
Providing Value for Money Services	<ul style="list-style-type: none"> - Expand our commercial activity and generate more income - Make it as easy as possible for more people to help themselves by providing high quality information and advice through digital and self-help services - Provide accessible, high quality, customer focused, efficient and effective one-stop shop services for people who need our help and advice - Continue to support our staff to shift to agile, mobile and remote working, ensuring we make the best use of the skills and experience of all of our staff
Leading a Well-Run Council	<ul style="list-style-type: none"> - Develop the capability of our staff to ensure they are highly motivated, well trained and meet our values - Develop a performance management framework - Use data to inform our decisions - Manage and secure our information which will be transparent and accessible - Reduce our carbon and waste production and reduce our energy consumption to help make Exeter a greener place.
Tackling congestion and accessibility	<ul style="list-style-type: none"> - Development of an Active Travel plan for employees
Promoting Active and Healthy Lifestyles	<ul style="list-style-type: none"> - Development of an Employee Wellbeing framework - Creation of an Active Workforce plan for employees

17. What risks are there and how can they be reduced?

17.1 A detailed risk register has been developed. The top five risks identified can be found in Appendix A.

18. Equality Act 2010 (The Act)

18.1 A high level Equalities Impact Assessment has been undertaken to assess the impact of the overall work programme on people with protected characteristics. This includes any impacts from the review of discretionary services. The initial assessment has identified that the shift to online service provision may have a negative impact on people who are unable, or do not have the skills, to access the internet and that the continuation of agile and flexible working could exacerbate feelings of loneliness and isolation amongst some staff. To mitigate these negative impacts it is proposed that the following actions are taken:

- Development of a Digital Inclusion Strategy; and
- Development of an Employee Wellbeing Framework

The changes to the model of operation for the Customer Service Centre will not have a negative impact on people with protected characteristics. Customers who wish to visit the Civic Centre in person can continue to do so.

18.2 Following Executive Committee, an Equalities Impact Assessment will be undertaken for each of the work streams in the work programme and an action plan will be developed to monitor and manage any mitigations. This plan will be kept under regular review by the PSG to meet the continuing duty to monitor and review.

19. Carbon Footprint (Environmental) Implications:

19.1 The implementation of the One Exeter work programme will make a positive impact on the Council's carbon footprint. Specific projects are set out below:

Programme Activity	Impact on carbon footprint
Active Travel	Encouraging staff to walk or cycle to and for work will reduce the need to use cars and consequently positively impact congestion and pollution levels.
Agile/hybrid working	The continuation and development of agile and flexible working will reduce the need for office space which will, in turn, reduce the amount of energy needed.
Active workforce	Encouraging staff to become more active at home and at work may result in a reduction in car use.
Microsoft 365	Microsoft 365 will offer the council much more scope to collaborate and share ideas. More meetings can be held remotely reducing the need to travel and information can be shared without the need for emails or printing papers, thereby reducing energy and paper wastage.
Customer	More services will be available online which will allow customers to self-serve at times that are convenient to them, rather than during traditional office hours. This will reduce the need for customers to travel to the city centre for face to face services or complete paper based forms.
Commercialisation	Work continues to increase the number of businesses the council contracts with to dispose of their waste and recycling, resulting in increased income as well as reduced mileage and emissions across the city and the wider south west.

20. Are there any other options?

20.1 Each of the work streams identified in the One Exeter programme could be delivered in isolation by nominated work stream leads. However, without any strategic oversight or coordination, there is a very high possibility that double counting of savings or duplication of work could occur. In addition, adopting a joined up delivery approach, will ensure that any unintended consequences that have an impact on other parts of the organisation, are identified at an early stage.

20.2 Mandating percentage reductions to budgets across all services. This approach has been considered but currently not being followed, in order to ensure the continued delivery of Members' priorities. Should the required savings not be realised from the One Exeter programme, this may need to be revisited.

Deputy Chief Executive, Bindu Arjoon

Author: Deputy Chief Executive, Bindu Arjoon

Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None

Contact for enquires:
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Room 4.36
01392 265275

¹ HR 1 - The HR1 form is a **redundancy notification** which must be completed when an employer proposes making twenty or more employees redundant. It is used to inform the Redundancy Payments Service of potential redundancies within the organisation. If the Council does not provide the required information, it will be in contravention of UK employment law.