
NON-EXEMPT

HAVANT BOROUGH COUNCIL

CABINET

30 JUNE 2021

SHAPING OUR FUTURE PROGRAMME UPDATE

FOR DECISION

Portfolio Holder: Cllr Alex Rennie

Key Decision: Yes

Report Number: HBC/002/2021

1. Purpose

- 1.1. This paper is submitted to provide Cabinet with information on progress with the Shaping our Future Programme (“the Programme”) and to agree next steps.

Introduction

- 1.2. The need for major change in Councils is generally driven by a combination of financial necessity, changes in the expectations of customers and the desire to improve the effectiveness and efficiency of services. When the scale of change requires co-ordinated action across managerial, technological, procedural and contractual activity, then a transformation programme is required; this is a method of getting our organisations from where we are now to where we need to be in the future.
- 1.3. Customer expectations have changed exponentially in recent years as the internet era has led to a transformation in the way and pace at which most people expect to interact with organisations. The Councils need to take steps to ensure that they are fit for the future and develop permanent capacity to continue to adapt to a changeable environment.
- 1.4. Through the Shaping Our Future Programme¹ we have an opportunity to build on the momentum created in recent months, to modernise and significantly improve

¹ [EHDC Shaping Our Future Report 10 September 2020](#)
[HBC Shaping Our Future Report 2 September 2020](#)

the efficiency of the Councils whilst delivering the improvements we want to see for our communities.

2. Recommendation

2.1. Members are requested to agree:

- a) the latest version of the Programme structure and plan (4.5, 4.10-4.14)
- b) the estimated costs and savings associated with the Programme and the relationship to the Medium-Term Financial Strategy (MTFS) (Section 3)
- c) the overarching concept of the Target Operating Model (TOM) (Diagram 1, 3.6, and Appendix 1)
- d) to drive the East Hampshire and Havant partnership to deliver maximum impact and hence opportunities for reinvestment through a more detailed analysis over the next three months (5.1-5.6).
- e) to delegate authority, in line with Financial Procedure Rule G.35, for the Director of Corporate Services to approve drawdowns from relevant reserves, up to a maximum of £383k in 2021/22, with retrospective reporting to the Cabinet via Programme updates and routine budget monitoring reports (5.3).

3. Executive Summary

3.1. In September 2020, the Councils agreed to a Shaping our Future Programme and asked the Chief Executive to report to Cabinet each quarter to outline progress, expenditure, and any delay.

3.2. Since then, the initial design of the Programme has been further developed, considering feedback and suggestions from an experienced Transformation Advisor (“the Advisor”) who was engaged by the Councils in October 2020. A summary of this feedback is provided at paragraph 4.3.

3.3. A Target Operating Model has been developed which will shape the structure and design of the Councils and each service, so that in the future

- a. We will work collaboratively with our partners, businesses and communities to create places that are prosperous, inclusive and supportive.
- b. We will be clear about the services we provide and those we don't, and the business model we choose will be the right one for customers and their Councils.
- c. Each service will understand the nature of its own demand and know when demand is preventable and where we can intervene early to stop problems from arising.

- d. We will enable people to self-serve, online, 24/7, as much as possible and integrate the use of technologies in the re-design of our services, involving our customers so we know they provide an excellent customer experience. We will derive clear benefits from the partnership between our two Councils, enabling our staff to use common systems and processes to efficiently serve the needs of the different areas.

3.4. This report therefore sets out the detail of the Programme including programme design, Target Operating Model and supporting financial information.

Programme design

3.5. The Programme design is illustrated in Diagrams 4 and 5. These show:

- a) a Programme Board - comprised of the Executive Board and an external advisor – working with Cabinets to finalise, and then own the Target Operating Model.
- b) new workstreams that will develop the products we need to deliver the Programme and reshape the organisations.
- c) a Programme Support Team – comprised of project management, business analysis, customer insight, communications, finance, and governance.
- d) the phased delivery of the programme. The four phases are:
 - I. A ‘mobilisation’ phase, in which the programme structure and all its personnel will be put in place.
 - II. An ‘exploration’ phase in which work will start on product development.
 - III. A ‘learning and scaling’ phase in which the outcomes of the exploration phase will be reviewed to ensure they are fit for purpose.
 - IV. A ‘delivery’ phase in which services will be systematically reviewed to ensure they operate in line with the target operating model and deliver the benefits of the Programme.

Target Operating Model

3.6. The Target Operating Model describes the future state of the Councils. It is an overarching concept that all sections of the Programme set out to deliver. The Model is shown in Diagram 1.

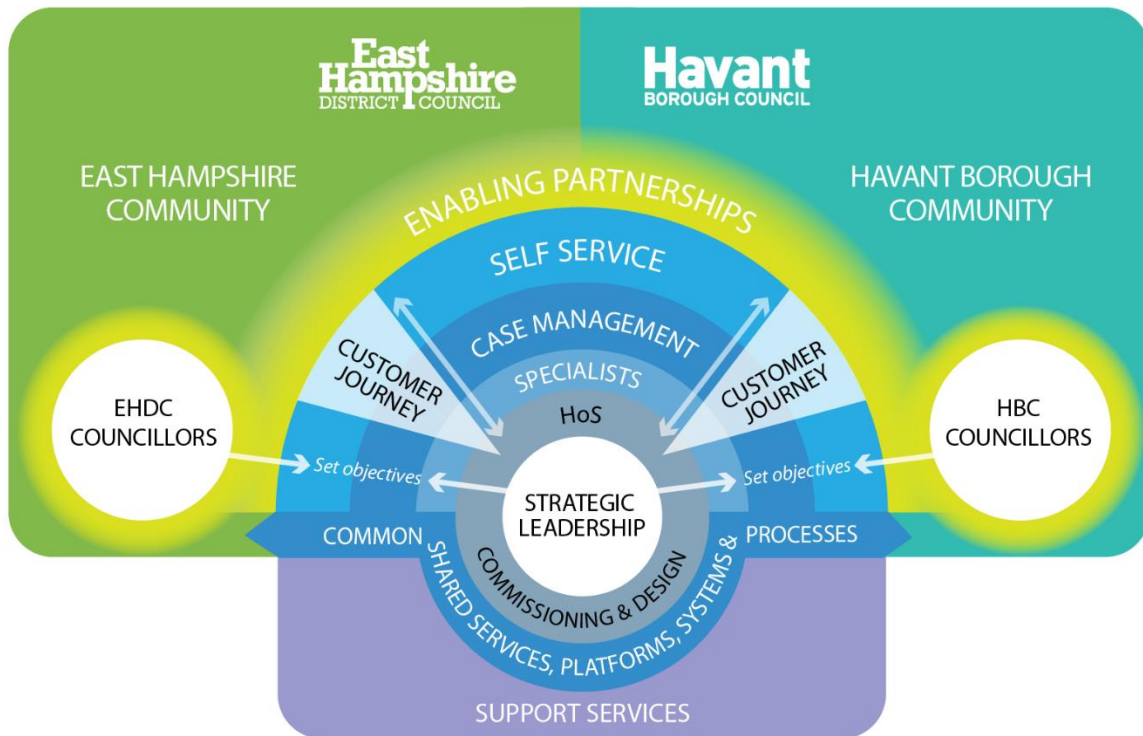


Diagram 1 – TOM

3.7. A few features of the Model should be highlighted:

- a) There are two Councils serving two communities, working in close partnership but not merging. A set of objectives, determined by elected members and detailing their vision for the two communities, is communicated to the senior managers of the organisations, Executive Board, and the Heads of Service.
- b) The goal is to operate as enabling Councils, creating prosperity, promoting resilience, and working to prevent needs arising. The goal is to enable greater self-service so most customers can get their needs met online. People who cannot get their needs met this way, for example those whose needs are more complex, will have to tell their story only once, and, if necessary, will progress to receive specialist help.
- c) The central core of support staff will ensure both organisations maximise efficiency and reap the benefits of the partnership. Standard systems and processes will be created for everyone to use.

Finance

3.8. In this programme the intention is to minimise demand, re-design systems and services in order to drive efficiency, delivering the same or more outputs and outcomes (but not necessarily in the same way) for fewer inputs. This work is

more complex than simple budget reduction targets that lead inevitably to service reductions. Hence, at this early stage of the Programme cost reductions can only be estimated.

- 3.9. Section 5 illustrates the minimum cost reductions that must be delivered by the two Councils to at least balance the currently published Medium Term Financial Strategies (MTFS). These are minimum numbers at this time, but they do illustrate that the financial sustainability of both organisations can be secured, at a minimum, if the TOM is delivered. In this scenario, it is believed that the Council's priorities, and hence those of our residents, can continue to be met albeit with different delivery mechanisms.
- 3.10. However, this Programme aims to deliver much more than the minimum and it is evident that the opportunity presented by the activities of the programme will reduce costs and create the potential for re-investment in preventative initiatives that lower demand and create greater resilience and prosperity in our communities.
- 3.11. Research undertaken to date demonstrates the benefits other authorities have reaped from similar change activities. Two such examples are highlighted below with further evidence provided in Appendix 2.

Staffing

- 3.12. The research we have so far carried out has shown that it is possible to save about 20% in staffing costs through this type of programme. Examples of organisations who have achieved around this for their programmes are:
- a. Publica Group – reported a saving of 22% in staffing costs in their business plan. The implementation of this Teckal company by four authorities applied a radical change to service delivery model. A strong focus on improving customer contacts – using digital self-service and case management application, and plans for further digital transformation, has been enabled implementing closer sharing across the authorities.
 - b. South Somerset District Council's transformation programme commenced in 2015. The council needed to make £4.1m in savings by 2020-21 and recognised that their staffing structure, which made up 46% of total budget costs, would need to be reduced. Implementing a new Operating Model, with a focus on self-serve, case management-specialist, was predicted to provide recurring savings of £2,483,925 and a reduction in staffing of 77.3 FTE (from 460 FTE). The programme closedown report of December 2020 reports that these financial savings have been achieved.
 - c. South Hams and West Devon – set a target to achieve 24% savings in staffing costs. Their T18 programme implemented a new operating model and an organisational structure to deliver it. At the close of the programme in

December 2018, they had achieved an 18% reduction in staffing numbers (full time equivalent) since the start of the programme (July 2014).

Redesign and channel shift

- 3.13. As part of carrying out research, we contacted Bristol City Council to find out more about how their focus on enabling customer self-service, channel shift and utilising digital tools changed the way in which they deliver services to their customers. We have learnt that their approach has resulted in a reduction in the cost of handling a customer call - from £10 to £6 per call. These savings include system licence costs, staff capacity savings and management resource costs.
- 3.14. Over the next three months we will undertake analyses of the impact of the kind of activity demonstrated by the examples in Appendix 2, for the Councils. This will include for example spans and layers analysis which looks at the way an organisation delegates tasks to specific functions, processes, teams and individuals with the aim to ensure organisational efficiency and effectiveness, and activity-based costings which is a method of assigning overhead and indirect costs—such as salaries and utilities—to services.
- 3.15. These analyses will inform a detailed and robust business case prepared in the Autumn which will demonstrate what additional savings can be secured for the Councils over and above the minimum and will evidence a more aspirational, deliverable and sustainable financial target that will sit alongside the drivers of the Shaping our Future Programme. This will be set in the context of our knowledge of the history and particular circumstances in the two Councils.

4. The Programme

- 4.1. The Councils have considered several options to achieve long term financial sustainability and have decided to pursue the Shaping our Future Programme to create sustainable organisations that are fit for the future in line with delivering the Corporate Strategies.
- 4.2. The remit of the advisor was to give feedback on the initial design to help the development of the Programme and to ensure it has the best chance of success.
- 4.3. The initial feedback was that the design of the programme was strong but that it could be strengthened further by adding the following elements:
 - a. The current corporate plans describe the themes the Councils wish to focus on. They would benefit from clearer targets within those themes, describing the difference the Councils are trying to make.
 - b. Clarifying the design of the organisations by creating a Target Operating Model that specifies the future shape of the Councils.

- c. Clarifying the focus of the financial challenge, especially given the uncertainty occasioned by the pandemic, by creating optimistic, pessimistic, and middle ground scenarios of the Councils' finances. These scenarios need to account for the fortunes of government special grants, business rate collection, commercial income, and likely demand pressures. They need to emphasise the need for resilience and re-investment above and beyond the savings targets already identified.
- d. Finding quick wins to deliver short term savings that get the programme off to a successful start. This would help build momentum and deliver benefits earlier.
- e. Sharpening accountability so that Heads of Service are responsible for delivering the future shape of the organisations, and the workstream leads are responsible for producing products they will use to do that.
- f. Be clear that you are trying to create organisations capable of changing on an ongoing basis, rather than trying to reach an end point from which no further change will be necessary.
- g. Re-designing the programme workstreams to ensure that there is a clear focus, and a separation of the programme governance, programme support and programme delivery.

4.4. The Programme advances on the first design in the following ways:

- a. The Target Operating Model is owned by the Programme Board. The model becomes the guiding concept to which all workstreams and programme support teams will conform, once agreed by the Cabinets.
- b. A new Programme Support Team is established.
- c. A new set of workstreams will develop products to deliver the Programme and reshape the organisations.

4.5. The new Programme structure is shown in Diagram 4.

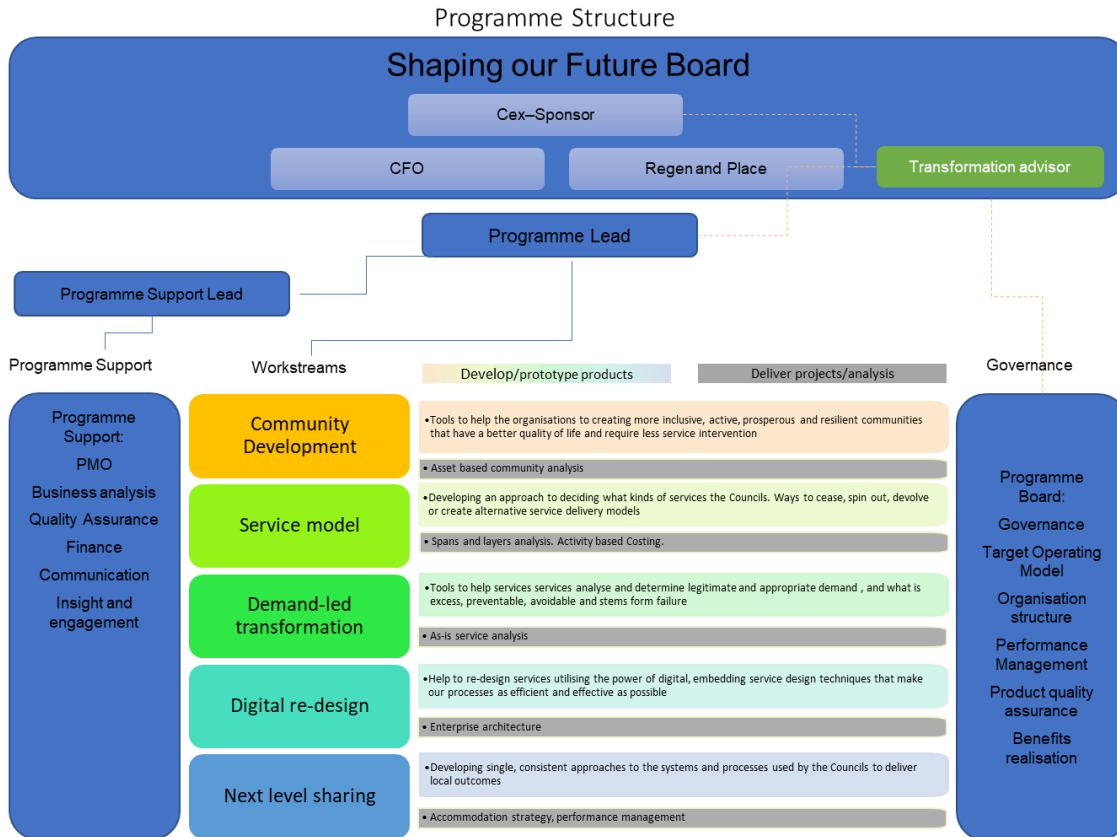


Diagram 4 – Programme structure

- 4.6. The workstreams have been developed in this way because together they will deliver modern organisations that are fit for the future. They also build on a body of evidence that is developing across the public and private sectors, the Programme does not seek to be a pioneer but a fast follower of best practice.
- 4.7. Research has already been conducted into work of other organisations. This work will continue and be developed for each of the workstreams.
- 4.8. The objective of the research is to learn from best practice, including the experiences of other local authorities. The approach taken focuses on three areas:
- a. Key Lines of Enquiry

Identifying other local authorities whose reasons for change, and their activities were like our own. Desktop research has been carried out and face to face discussions with representatives of those authorities are underway – enabling us to explore the detail behind the key points highlighted by our initial research.

A summary of the evidence to date is provided in Appendix 2, and this will be developed further into the next phase of the Programme. The case studies demonstrate that other authorities have successfully reaped benefits from similar change activities.

b. Benchmarking

There is a limit to how far we can compare our programme with one of a unitary authority, for example. It was therefore critical that we also researched authorities like EHDC and HBC. The authorities we identified for this area of research have all been through change programmes or are currently undergoing them. Our desktop research provides information which may be more closely compared to our organisations. Research will continue in this area, with face-to-face calls arranged to speak to representatives of these authorities.

c. Target Operating Model design (including case management) and general approach.

The process for designing the Target Operating Model has involved looking to other authorities to see what they were aiming to achieve, how they approached implementation, and the outcome and learnings. Case management is a key theme of many organisations we have researched.

4.9. A key next step for points a, b and c is to pull together all the information gathered so far to see what it could mean for the next stages of our programme.

Programme Plan

4.10. The Programme itself is divided into four phases, as shown below in Diagram 5.

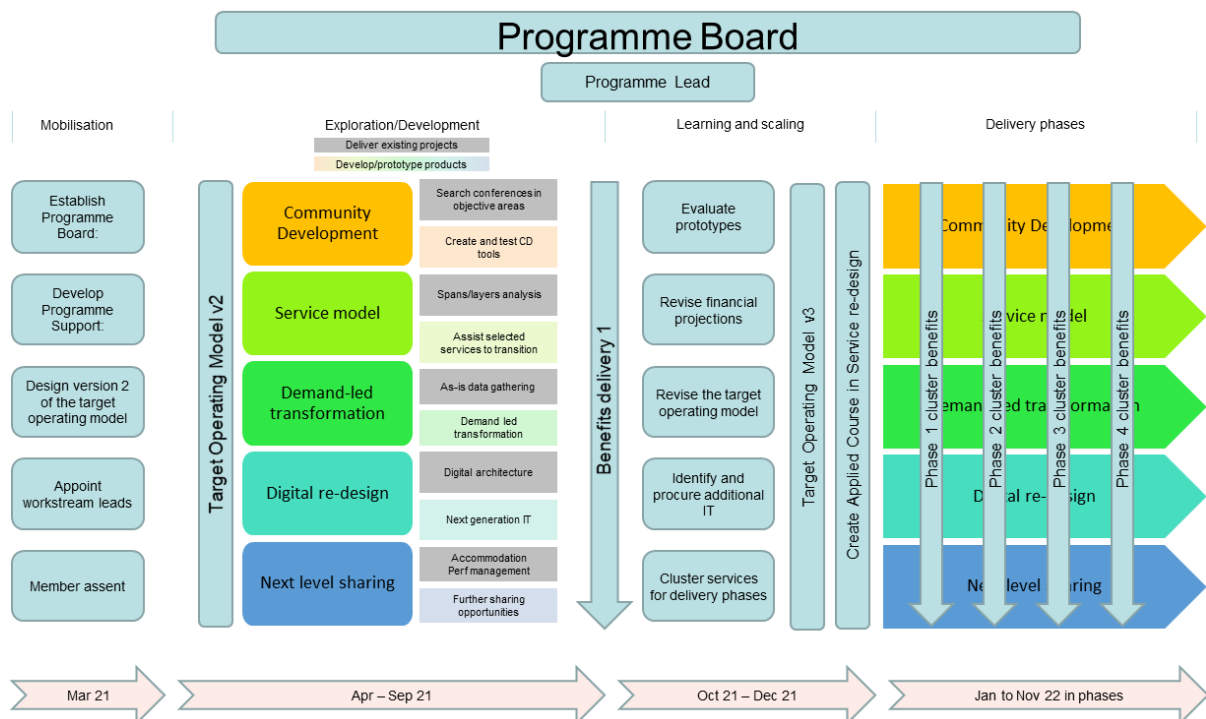


Diagram 5 – Programme phases

- 4.11. In the first, or 'mobilisation' phase, the programme structure and all its personnel will be put in place.
- 4.12. In the 'exploration' phase, work will start on product development, drawing on evidence and best practice approaches, from exemplar Councils who have experience in this area. We will then test some of these approaches which will deliver a limited number of benefits in the late autumn. In addition, we will carry out further analysis of current efficiency levels. The results of that analysis will inform the financial predictions of what benefits will be derived from the Programme.
- 4.13. By the late autumn we will be able to begin working with services to apply the approaches developed during the exploration phase. This phase is known as 'learning and scaling' and it will enable much firmer predictions to be made about costs and benefits.
- 4.14. From the late autumn, and for the following year, services will be systematically reviewed to ensure they operate in line with the Target Operating Model i.e., they serve a legitimate demand that cannot be avoided or prevented; they maximise the benefits of technology; they follow a design that meets users' needs; and they extract the maximum benefit from the partnership between the two Councils.

The Target Operating Model

- 4.15. The Target Operating Model has been developed by building on the Councils' adopted set of design principles from last year, as set out below:
 - a. one workforce to maximise efficiencies.
 - b. deliver benefits for both Councils.
 - c. digital - one shared set of solutions.
 - d. align constitutions and governance structures.
 - e. outline Target Operating Model (TOM).
- 4.16. What distinguishes the Shaping our Future Programme from simple change initiatives is the simultaneous and coordinated activity across all areas of the Councils' operation. Diagram 6 sets out these areas:

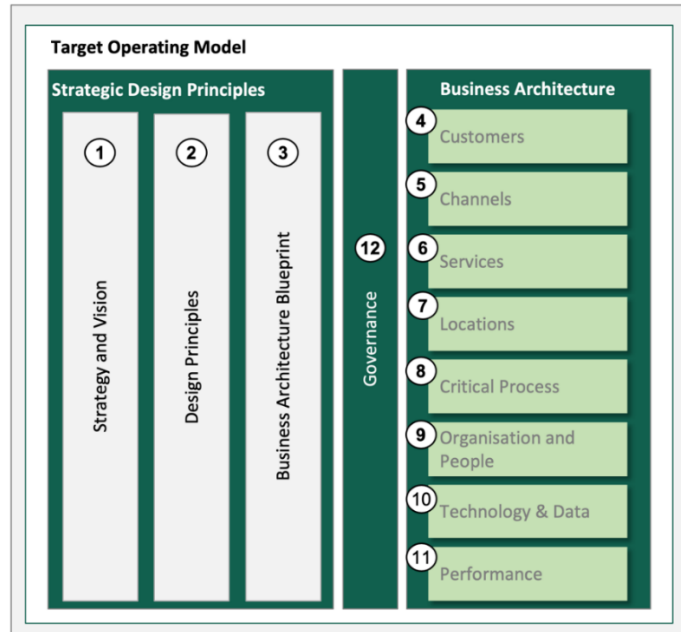


Diagram 6 – Activities

- 4.17. All this activity culminates in a Target Operating Model for the Councils and their communities that is illustrated in Diagram 1, paragraph 3.6. A detailed description is captured in Appendix 1. A few features of the model are highlighted at paragraph 3.7.

Performance Management

- 4.18. To successfully implement the Programme, we will need to strengthen accountability within the Councils. Additional work on performance management is underway to enable this.
- 4.19. The work has two core elements:
- The development of strategic priorities and themes into clear, measurable community-focused objectives.
 - The design and implementation of new ways to manage performance.
- 4.20. Subject to engagement with Cabinets and consultation with members and staff, the aim is to conclude this work by September.

5. Resource Implications

Finance Implications

- 5.1. A summary of the impact of the Programme on the current approved Medium-Term Financial Strategies (MTFS) for both Councils is provided in the tables below. To create the two scenarios, some assumptions have been made. For

example: that there is no opportunity to reduce the costs of major contracts, but that other contracts can deliver a 5% reduction in cost in 2022/23; that sales income will increase at the rate of a further 3% year on year; and that other costs can reduce by 2% in 2022/23.

- 5.2. There are also costs of delivering the Shaping our Future Programme, including funding the capital costs of infrastructure, estimated at £766k (split 50/50 across each Council) and incurred in 2021/22. In addition, if staff are made redundant then there are redundancy costs, estimated at £30k per person (a widely used Local Government Pension Scheme average), incurred in 2022/23.

Table 1 – Havant Borough Council – Potential Impact of Shaping our Future Programme.

Havant Borough Council	21-22	22-23	23-24	24-25	25-26
	£000	£000	£000	£000	£000
Published MTFS Gap	-	949	1,526	2,095	2,635
Add Transformation Costs	383	750	-	-	-
Less Transformation Results	-	- 1,618	- 1,924	- 2,238	- 2,563
MTFS Gap after Transformation	383	81	- 398	- 143	72
Cumulative MTFS Gap after Transformation	383	464	66	- 77	5

- 5.3. Table 1 illustrates an increasing MTFS gap for Havant Borough Council over the years to 2025/26. This gap temporarily widens in the early years by the need to fund the Shaping our Future Programme and any associated redundancies (£383k and £750k, the equivalent of 25 posts respectively). In 2022/23 the Programme delivers results which begin to the balance the MTFS and offset the investment in Shaping our Future. The cumulative figures show that the budget is cumulatively in “deficit” over the period 2021/22 to 2023/24, but then returns to “surplus”. The cash flow can be managed through the careful use of reserves, which can be paid back as the Shaping our Future Programme takes effect. Hence, to allow the Programme to operate at pace, delegated authority is sought, in line with Financial Procedure Rule G.35, for the Director of Corporate Services to be able to approve drawdowns from relevant reserves, up to a maximum of £383k in 2021/22, when suitable business cases are presented. There will be retrospective reporting to the Cabinet via Programme updates and routine budget monitoring reports.

Table 2 – East Hampshire District Council – Potential Impact of Shaping our Future Programme.

East Hampshire District Council	21-22	22-23	23-24	24-25	25-26
	£000	£000	£000	£000	£000
Published MTFS Gap	-	232	861	324	332
Add Transformation Costs	383	383	-	-	-
Less Transformation Results	-	759	611	459	302
MTFS Gap after Transformation	383	608	250	135	30
Cumulative MTFS Gap after Transformation	383	225	24	111	81

5.4. Table 2 illustrates the medium-term scenario for East Hampshire District Council. For this Council, the published MTFS gap is later and smaller than for Havant Borough Council, so the Shaping our Future Programme needs to deliver fewer savings (e.g., reduction of costs equivalent to 13 posts at a cost of £383k in 2022/23) and the payback is quicker. There is still a cash flow issue to manage using reserves in 2021/22.

5.5. In addition, it is anticipated that during the current financial year (2021/22) the Programme will deliver potential additional savings for each authority provided that the Programme can gain traction and operate at pace. These potential savings were identified as part of the budget setting for 2021/22 and are currently being aligned with the Programme. There is the likelihood that additional savings will be secured over and above those planned once further business cases are completed over the coming months.

5.6. Over the next three months, additional analysis will be undertaken, and the transformation proposals will be further developed to give a more accurate picture of the potential costs and benefits of change in each service area. This information will be fed into refreshed performance management arrangements and, as the programme progresses, detailed business cases that illustrate opportunities for savings and efficiency and investment and improvement will be developed.

Programme costs

5.7. Paragraph 5.2 above notes planned Programme costs of £766k across both Councils, plus redundancy costs of £750k in Havant and £383k in East Hampshire. More detail of the estimated £766k is included in Table 4. This is the current best estimate for total cost for both Councils, based on work identified to date. Estimated capital costs are shown separately, with the revenue consequences of that investment shown within the £766k.

Programme Expenditure Havant BC and East Hampshire DC	
	Total cost
REVENUE COSTS	2021/22
2021/22	£000s
Delivery Resources	
x5 Theme leads	200
Support Resources	
Enterprise Solutions Architect	50
Project Management	11
Backfill for inhouse support resources	120
Specialist Funding	150
Transformation Advisor	100
Performance (included in 2020/21 budget)	50
Revenue cost of capital investment (based on 5-year asset life)	85
Total Revenue Costs 2021/22	766
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	Total cost
CAPITAL COSTS	2021/22
2021/22	
Digital Costs	424

Table 4 – Estimated Programme Costs

- 5.8. Costs will be confirmed as the Programme develops and business cases are finalised for individual work stream areas. Some costs may be contained within existing budgets and those costs not within budget will be covered through the Programme reserve. The aim is to keep additional costs as low as possible.
- 5.9. Programme costs are one-off costs while the result will have a recurring positive benefit on the financial position of both Councils. There are likely to be further digital costs, which could be capitalised, or funds utilised from earmarked reserves, and these will be calculated as part of the exploration phase.
- 5.10. The Capita contract is due to end during the 2025/26 financial year, at end of the current MTFS. At present the large costs of re-procurement are expected to be

covered by use of IT reserves and ringfencing IT savings identified within the current MTFs. More detail and financial analysis need to be undertaken following the bringing back in-house of the procurement and exchequer services. The market is currently moving more towards the option of “software as a service,” which tends to have costs weighted more to revenue rather than capital. However, the final split of costs will depend on the IT options chosen before 2025/26.

- 5.11. Options and businesses cases will be presented to each Council before procurement is taken forward.

Reserves

- 5.12. As per the budget setting paper the opening figure for Shaping our Future reserve at HBC was £0.418 million and at EHDC was £4.106 million. Final adjustments for the year will take place as part of the 2020-21 close down process, however it is anticipated that these reserves will remain at current levels. These reserves will be utilised to help pump-prime the cost of the Programme as the Programme deliverables in the current scenario will pay back the investment over the life of the MTFs. There are other reserves that could be re-allocated to support the funding of the Programme should that be necessary.

Section 151 Officer comments

Date: 26 May 2021

Given the financial challenges facing each Authority, it is essential that there is a well-governed and well-researched plan of action to address these challenges. The Shaping our Future Programme has the potential to deliver both improved services for our residents as well as significant revenue savings over the MTFs, some of which will be available for reinvestment. If delivered with determination and pace this Programme will strengthen and secure the financial stability of each of the Authorities.

The financial forecast contained within the report represents one scenario based on the published MTFs and the predicted costs of the Programme. There is, however, confidence that there are more opportunities for efficiencies presented by the two Councils working even closer together, as well within each Council. Further work will be undertaken throughout the discovery phase to ensure that service baselines, costs and savings are detailed within the financial business cases for presentation and approval by each Cabinet. This will result in a more ambitious Programme being presented in due course.

Human Resources Implications

- 5.13. The approach being taken is to use existing in-house human resource and ensure we maximise the skills of our own staff to deliver the Programme. Where we do not have the specific skills internally, we will seek external support as appropriate. The costs associated with this are covered in paragraph 5.3.

6. Information Governance Implications

- 6.1. No information governance implications arising from this report.

7. Other resource implications

- 7.1. None

8. Legal Implications

- 8.1 The Shaping our Future Programme will encounter aspects that have legal implications such as in terms of service provision, equalities human rights, staffing issues, budget, contracting and procurement. These are likely to materialise once we are through to the latter stages of the programme i.e., the delivery phase.
- 8.2 Legal Services, supported where necessary by external legal providers, are at hand to assist and advise as the programme moves forward.

Monitoring Officer comments

Date: 26 May 2021

The proposed programme is supported via governance initiatives which have been largely implemented during the course of the last financial year, including a full review and refreshment of the Councils' separate constitutions. Governance will continue to evolve, if required, with the programme to ensure compliance and resilience. Legal support and assistance will be provided going forward.

9. Risks

- 9.1. The following is a high-level risk analysis. In accordance with best practice, these risks will be reviewed and mitigated monthly.

Risk Title	Category	Identification of areas where there are significant risks	Planned Mitigation Actions
Capacity and Expertise	Quality	<p>If the Councils do not have sufficient capacity and expertise to deliver the programme there is a risk to timescales and cost of delivery as well as quality in achieving the vision, benefits, and objectives.</p> <p>Single points of failure may occur where there is insufficient cover in specific skills staff capacity.</p>	<p>Critical friend (the Advisor) assurance role to provide Strategic Projects Board with regular feedback, assurance, and recommendations.</p> <p>The Advisor network to resource expertise as required throughout the Programme.</p> <p>Rigorous management of corporate projects to ensure resources are used most effectively any issues are identified and managed early.</p> <p>Defined and resourced Programme roles for workstream leads and Programme Support ensuring capacity.</p>
Accurate Cost & savings estimates	Financial	<p>Initial cost and savings estimates are high level predictions and may vary from expectation as Programme develops</p>	<p>Further, more detailed financial analysis work is planned as the programme progresses, and further iterations of the TOM.</p> <p>Approval of Individual business cases for procurement of solutions.</p> <p>Programme governance in place to monitor and report actual costs and savings against initial high-level estimates with variances tested against business case.</p>
Pace of Programme	Timescale	<p>Quality of outcomes may be affected if the programme timescales do not allow for development of further iterations of the TOM, testing and learning from prototype development and re-design</p> <p>A pace that is too slow to deliver benefits will risk losing engagement and confidence of key stakeholders.</p>	<p>Programme Support function in place to coordinate activity, ensure progress and alert to any deviation from the plan.</p> <p>Programme Governance to monitoring delivery.</p> <p>Governance checkpoints as part of programme.</p>

Complexity of achieving savings	Quality, cost	Risk savings target are met by cutting services without careful redesign which may not fit with delivery of the vision and objectives, impacting quality.	Applied course in service redesign to ensure expertise in re design.
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10. Consultation and communication

10.1. The Shaping our Future Programme is supported by a detailed communications strategy, supporting action plan, and stakeholder management plan. These are live documents which will be updated as we progress through the programme.

Appendices

Appendix 1 – Target Operating Model

Appendix 2 – Research/Evidence base

Agreed and signed off by:

Portfolio Holder: Councillor Alex Rennie

Monitoring Officer: Daniel Toohey 26 May 2021

Section 151 Officer: Peter Lewis 26 May 2021

Contact Officer

Name: Gill Kneller

Job Title: Chief Executive

Telephone: 01730 234004

E-mail: Gill.kneller@easthants.gov.uk