

## Transformation Programme - Performance

### Introduction

- 1 The primary purpose of the Transformation Programme is to support the delivery of the West Sussex Plan, by putting in place and delivering a range of projects that will both improve service delivery and support our future savings plans.
- 2 For the past two years, we have focused on making our organisation fit for the challenges ahead of us (Stepping Up) and alongside that work, in recent months we have redefined our purpose and core priorities.
- 3 Going forward, the Council has now initiated its Whole Council Design transformation programme. In adopting this approach, a review of projects within the Step Up Programme has been required, to ensure strategic alignment with the organisation's desired outcomes.
- 4 The Corporate Leadership Team have undertaken this review and have made decisions on whether to start, stop, continue, close or transition projects to business as usual activities. Sponsorship for all these projects will be mapped and considered either for subsequent transfer to governance arrangements for the new Whole Council Design Programme, or to an alternative existing forum if this is deemed more appropriate for governing project activity.
- 5 Given this transitional phase, this update provides an overview of the former Step Up programme and other supporting transformational activity. In the coming months, the focus of reporting will change, to cover Whole Council Design progress and delivery.

### Headline Project Updates (from Former Step Up Programme)

- 6 This section provides an update on key projects that are underway within the organisation. Expected improvements in performance (as a consequence of the investment) are being seen in the following areas:

#### **Children's Social Care Projects**

- 7 The Children's Quality and Development Board have driven a wide-ranging agenda of performance improvement in our children's social care services, including:

<b>Project</b>	<b>Outcome Achieved</b>
Children's Forecasting Model	A forecasting model to assist predictions on likely future demand scenarios for children entering social care has enabled the service to understand and review the future demand of the service.
Commissioning Strategy	The development of a commissioning strategy has enabled the delivery of savings in 2018/19.
Recruitment and Retention Strategy	The implementation of a recruitment and retention strategy for Children's Social Care Social Workers has led to an increased number of new experienced social workers joining the

	<p>service and we have seen an increase of 200% on applications.</p> <p>There are a number of initiatives which have been undertaken which include:</p> <ul style="list-style-type: none"> <li>• The introduction of market supplements for Social Workers.</li> <li>• Career Progression Panels (which has seen 50 people progress through so far).</li> <li>• WSCC attendance at social worker recruitment events.</li> <li>• Increase in academy social care team.</li> <li>• The creation of the return to social work campaign; which has recently seen three experienced staff join the team.</li> <li>• The launch of the casual Social Worker team.</li> <li>• The blended team pilot has been extended to support Social Workers on non-statutory work (sign posting families, updating notes etc.).</li> </ul>
Culture	<p>Redeveloping the culture within the service to better articulate expected leadership behaviours at all levels.</p>
Fostering Strategy	<p>Development of a strategy to increase the numbers of internal foster carers within West Sussex. A target for 12 new approved foster carers by July 2018 was met and the service is on schedule to meet the target of a further 8 by the end of November.</p> <p>As part of the fostering strategy, the service has successfully streamlined the fostering recruitment process to reduce the time from the initial visit to approval from 6 to 4 months. This will benefit the potential foster carer as they will find out quicker if they are accepted and it should benefit the Authority as it can harness the enthusiasm of the foster carer and will enable more potential placement matches with increased availability.</p>
Transfer of answering initial calls to the Multi Agency Safeguarding Hub (MASH) to the Customer Service Centre (CSC)	<p>Successful transition of first point of contact telephone calls for from the Multi Agency Safeguarding Hub (MASH) to the Customer Service Centre (CSC). From the 13<sup>th</sup> August, all calls which previously were answered by the MASH were answered by the CSC. Current data shows that since this date, 47% of these calls have been directed away from the MASH to other areas of the business, therefore reducing the workload of the MASH. With the expert</p>

	knowledge CSC has of the whole organisation; it is more likely that the customer has been directed to the correct service first time.
High Risk Adolescents (Multi-agency pilot)	<p>The initial pilot developing the complex high risk adolescent team has been included into a business as usual model due to its success. The multi-agency team continue to work with the most complex and vulnerable adolescents within West Sussex to ensure that the risks posed to them are reduced, staff are supported to be resilient and manage their anxiety and overall outcomes for these children are improving. The team continue to evidence an improvement in stability for these children, reported increased partnership working and better engagement in positive activities such as education.</p> <p>Positive feedback has recently been received from one child's parent which demonstrates the impact that has been achieved for one family - "I am so grateful to you and social services and the police for saving my little girl- for saving her life".</p>
Tablet Pilot	A pilot project has been launched to enable Social Workers to record and review case notes on tablets. The pilot is investigating whether this use of technology will make it easier and quicker for Social Workers to carry out their role with children and families.

### **Adult Social Care Projects**

The Adult Social Care Improvement Board has continued to lead a number of transformational projects. These include:

<b>Project</b>	<b>Outcome Achieved</b>
Lifelong Services	A programme looking at how we work with people with lifelong disabilities or autism to improve their lives and increase independence. The projects has been reviewing the current provision and the various aspects of the service (for both Children's and Adults and the transition arrangements between the two), including where financial efficiencies can be generated.
Financial Personalisation Programme	This is designed to simplify the customer experience of our financial processes. In July, we introduced pre-paid cards for direct payments customers which benefits the customer by no longer needing to send in bank statements for

	review and it also benefits the County Council as we can monitor the spend on the banking on-line portal.
In House Service Review	West Sussex has been considering how we deliver services we directly provide (e.g. day centres, residential homes and Shared Lives services). Customer engagement sessions about proposed future services and customer surveys have taken place and a decision on future provision is expected to be taken imminently.

### **Environmental Sustainability**

- 8 This area of the programme supports the County Council's aspiration to enhance the environment in West Sussex, through reducing the carbon footprint of the County Council as well as investing in a range of 'green' initiatives across the whole County to enable a cleaner environment. Projects which have been undertaken include:

<b>Project</b>	<b>Outcome Achieved</b>
Electric Vehicles	The government has announced plans to ban new petrol and diesel cars by 2040; therefore the County Council has taken the first step of introducing four electric cars, two electric vans and three electric charging points at County Hall Chichester on a trial basis. The introduction of these vehicles will help to improve air quality and is expected to provide financial savings in the long-term as low emission vehicles are less costly to maintain and cheaper to run.
Air Quality Plan	A county wide air quality plan has been created collaboratively with our District and Borough partners. A new member-led governance group has been created.

### **Other Projects**

- 9 Other initiatives which have been completed are detailed below:

<b>Project</b>	<b>Outcome Achieved</b>
West Sussex Crowd	The West Sussex Crowd is a new crowdfunding platform that aims to provide residents with a wider source of funding. Currently, a total of 73 project ideas are on the platform with 19 successfully reaching their targets so far.
Supply Relationship Management	Supplier Relationship Management User

(SRM)	Interface has been implemented and has streamlined the performance of purchasing activity.
SEND integration within Mosaic	Since July, records of Special Educational Needs (SEN) children have been migrated into the Mosaic system; the Social Care database. There are added benefits to the case worker of a child so they can access the complete record of the child through one system, saving time and enabling a full review of contact with West Sussex professionals.

### **Investment in the Transformation Programme**

- 10 Current transformational work has expanded significantly over the last two years. As well as the Step Up and Whole Council Design programmes, other supporting initiatives have been undertaken, such as Voluntary Severance.
- 11 To 30<sup>th</sup> September 2018, spending on all such transformational activity amounted to £11.0m, of which £8.9m was incurred in previous years, with £2.1m in this financial year.
- 12 As part of that overall investment programme, £3.8m has been incurred on support from PricewaterhouseCoopers (PwC), to help shape and develop our new service transformation operating model for the Council, and to provide additional support for transforming Children's and Adults' Services.
- 13 The bulk of Adult Social Care transformation projects have been funded from the one-off £3.3m grant provided in February 2017 and of this, £1.7m remained at the start of this financial year. This balance is fully committed, with £0.9m drawn to cover spend to date and the remaining £0.8m earmarked to cover future investment.
- 14 The majority of other initiatives are funded by a specific transformation reserve, which had an £11.5m balance at the start of the financial year. After drawing £1.2m to cover spend to 30 September, the balance of the reserve has reduced to £10.3m.
- 15 Further transformation investment will be required in future; the reserve is currently projected to reduce to £6.7m by 31 March 2019 but this forecast is still predominantly based on former Step Up projects, the majority of which have been subsumed into business as usual (BAU) for directorates. The projections will change therefore, as Whole Council Design develops.

### **Financial Savings / Benefits Overview**

- 16 As well as driving up performance, a significant proportion of the investment being made is designed to unlock material financial savings to help support our MTFs.

17 Transformation typically requires up-front, fixed term investment, with the aim being to deliver ongoing savings. The cumulative value of savings identified to the end of this financial year is £7.513m, as shown in the table.

Year of Implementation for Transformation Activity	Savings Impact per Year		Cumulative Value of Savings (since implementation)
	2017/18	2018/19	
2017/18 Programme	£2.102m	£2.102m	£4.204m
2018/19 Programme	-	£3.309m	£3.309m
<b>Total</b>	<b>£2.102m</b>	<b>£5.411m</b>	<b>£7.513m</b>

18 Savings will continue to be generated in future as a result of the investment already made, or planned in this year. Assuming savings continue at the current rate, the £11m investment to date will be recouped in full mid-way during 2019/20. Thereafter, as savings continue to flow from that investment, a net return will be generated.

19 Further investment will generate more savings; payback periods and returns will continue to change, as new investment and new savings are identified.

20 In terms of future reporting of financial savings and benefits, as part of plans to close the former Step Up programme, plans are in place to complete 3 and 6 month evaluation reviews and the financial headlines from these will be included in future Total Performance Monitoring reports. Thereafter, reporting will focus on the Whole Council Design Programme.

## Whole Council Design

21 There are 21 projects identified that will form the scope for the Whole Council Design Programme and our transformation agenda. Details of these projects are shown below:

### CUSTOMER MANAGEMENT LAYER

- 1** Digital customer transactions - Rachel North
- 2** Customer channels and pathways - Rachel North
- 3** Pre - front door demand and community resilience - Rachel North
- 4** Complex customer requests and interactions - Kim Curry

### SERVICE DELIVERY

- 5** Mobile workforce - Lee Harris
- 6** Provision for community led support - Kim Curry
- 7** Place based teams - Nicola Bulbeck

### ENABLING SUPPORT LAYER

- 8** Digitising democratic services - Tony Kershaw
- 9** Internal digital customer capabilities - Heather Daley
- 10** Effective administration and business support - Katharine Eberhart
- 11** Procurement and contract management model implementation - Katharine Eberhart
- 12** HR implementation - Heather Daley
- 13** IT function - Katharine Eberhart
- 14** Finance - Katharine Eberhart
- 15** Facilities management - Lee Harris
- 16** Legal - Tony Kershaw

### STRATEGIC CORE LAYER

- 17** Data analytics and intelligence - Katharine Eberhart
- 18** Improved corporate strategy and performance management - Nathan Elvery
- 19** Effective strategic commissioning - Kim Curry
- 20** Delivering the Public Health vision - Anna Raleigh
- 21** Schools service offer and relationships - Kim Curry

- 22 Our new transformation programme will help shape our organisation and how it rises to its financial, performance and cultural challenges.
- 23 Whole Council Design is based on three key themes; Customer, Community and One Council. Underpinning these, three cross-cutting themes of Accelerated Activity, Digital by Design and Culture Change will build momentum in delivery. Each includes initiatives to:
- Put our customers first,
  - Unlock the power of the community together, and
  - Create a culture of collaboration.
- 24 As the Whole Council Design Programme matures, an update of the actions taken/delivered will be reported through the Total Performance Monitor, together with an overview of the financial investment and benefits realisation.
- 25 The cost and projected benefits associated with the Whole Council Design Project are currently being developed and will be included in the Budget Report when it is presented to Council in February 2019.