

Transformation Programme - Performance

1. Introduction

- 1.1 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.
- 1.2 As set out in the Budget Report approved by Full Council in February 2019, since the summer of 2016 to the summer of 2018 we have focussed on making our organisation fit for the challenges ahead of us (Stepping Up). We have now successfully completed our first phase of transformation and formally closed the Step Up Programme. This first phase has enabled us to build organisational capability so we can deliver our second phase of transformation – Whole Council Design – with full delivery confidence.
- 1.3 We know there is still much to do. In Rising to Our Challenge 2022 (launched in October 2018 and known colloquially as The West Sussex Way), we set out the financial, performance and culture challenges we face. Whole Council Design is our second phase of transformation to change the way we operate to overcome these challenges. By becoming more efficient and effective, we will make sure that the budget agreed by the Cabinet in February is used to deliver the outcomes we committed to achieving for our communities by 2022.

2 Council Design

- 2.1 Whole Council Design focuses on three delivery themes – Customer, Community and One Council.
 - The **customer theme** supports our West Sussex Way principle to be more effective and put our customers at the heart of everything we do. Most of the customer projects are designed to help us manage demand through channel shift and influencing behaviour.
 - The **community theme** supports our ambition to build resilient communities and re-shaping the relationship between citizens and the state. One of our key priorities under this theme is to deliver our community hubs strategy. By providing more services under one roof we can protect frontline services and rationalise our estate.
 - The **one council** theme will ensure delivery of our West Sussex Way principles to do what works, share accountability and lead together as one team.
- 2.2 Whole Council Design also has three cross cutting themes:
 - **Accelerated Activity** - We will continue accelerated activity we started in April 2018 to build momentum and deliver change at pace.
 - **Digital** - We will be digital by design to support our West Sussex Way principle to be more efficient. We know our customers are not all the same. We will make a variety of channels available for them to contact us

and ensure our resources are prioritised for our most vulnerable customers.

- **Culture** - We will harness all the talent available to take our staff on the change journey. We want everyone in our organisation to understand the impact of changes we make in one area on another and work collaboratively to solve problems.

2.3 Our delivery and cross-cutting themes will ensure we work together as a 'whole council' to tackle the financial, performance and culture challenges we face.

3. Progress Update

3.1 We have already mobilised a number of projects in the first six months of the transformation programme. A summary of these is provided by theme below:

Customer Theme

Right Service Right Place Project - A baseline review of our digital landscape showed that almost all our forms are not linked to our systems signalling a high incidence of data double entry and limited ability for customers to transact with us online. We know from the experience of other local authorities that we can reduce demand for simple transactions by making them available online. Earlier this year, we procured a technology platform for eForms that will enable us to link forms to our systems. This will channel shift demand, improve the customer experience and free up our resources to prioritise our most vulnerable customers.

Our Work Anywhere Project - We are rolling out new technology to change our ways of working to reduce travel, reduce use of natural resources (e.g. paper), reduce the impact on the environment (CO2 emissions) and increase productivity. This new equipment will help us work differently – i.e. print less, make better use of audio and video conferencing, use OneNote software, work from a wider range of locations and travel less.

Community Theme

Community Hubs Project – Our community hubs strategy is designed to tackle rising pressure for our services (which is increasing the prospect and potential for service reductions to some communities) and secure the long-term sustainability of our buildings. Our strategy is threefold:

- To combine services under one roof;
- To move away from traditional models of separate buildings for separate services;
- To make the best use of assets.

Following approval of the Cabinet Member for Safer Stronger Communities to progress Community Hubs, we are proceeding with the design stage and procurement of a main contractor to create our first community hub in Worthing in June 2020. In parallel, we have started work to develop a pipeline for future community hubs across the county.

One Council Theme

Smart Core Project – Our Finance, Procurement and HR system (SAP) was implemented in the early 2000's. Over the years, there has been intermittent and disjointed investment in customising the systems and varying levels of integration with other systems. The combined effect of these events has resulted in a system that is difficult to navigate for users and costly to support and maintain. The current version of SAP we are operating is also reaching the latter stages of its life and will not be supported from 2025. This month, we are starting work to capture our requirements for replacing this crucial business system in readiness for a decision in the autumn on whether we should proceed with procurement of a replacement.

Support Focus Project – This project focuses on implementing a new model for managing administrative activity in an efficient and effective way. Early work has started to identify what good looks like based on business support models implemented in other comparable local authorities.

Accelerated Activity

Big Ideas - The Big Ideas Platform was launched in April 2018 as the delivery vehicle for implementing staff ideas at pace. To date, 46 ideas have been submitted. Some examples of ideas implemented to date include advertising Your Energy Sussex on our fleet of pool cars, installation of defibrillators in our offices and provision of cases for mobile phones. These ideas are designed to save time/money, generate income, improve processes and/or wellbeing. Other initiatives underway include walking a mile with a smile, advertising 'Experience Sussex' on our fleet vehicles and creation of an accessibility map to assist staff and customers with disabilities.

Digital

County Ventures – We have launched our first County Venture – Cornerstone. County Ventures is an innovative private/public sector collaboration to drive sustainable change and transformation that WSCC is spearheading with the County Council Network. The Cornerstone Partnership is a social enterprise with a mission to improve the lives of children and families touched by the care system. Cornerstone has pioneered the world's first virtual reality (VR) experience for fostering and adoption services as well as immersive therapeutic support using social VR to help children in the care system. The VR tool helps change behaviour by creating empathy for childhood trauma. Around 18 local authorities are already using this product. We joined a pilot earlier this year and have successfully trained 11 staff in the Council. Over the coming months, we will assess the impact of the tool on keeping families together and avoiding placement breakdown.

Culture

Join The Dots Project – We have started work to firm up our business planning and performance management processes and systems. We are linking the delivery of the West Sussex Plan priorities to the organisation's business plans and staff objectives creating a golden thread to ensure delivery of the Council's

priorities. In addition, we are adopting an organisational change process to help make the changes we need to make to become an effective and efficient organisation.

4 Transformation Board Reserve Movement

4.1 The Transformation Reserve opening balance at 1st April 2018 was £11.513m. This was to fund both Step Up expenditure (£0.876m) and additional transformation activity (£2.905m) across the County Council including the investment in Children’s services for reward and retention, Manpower contract novation; Health and Care Reform and other activities.

4.2 The balance of funding has now transitioned to support Whole Council Design, with £0.985m being spent on the programme in 2018/19. This has left a transformation reserve closing balance of £6.747m as at 31st March 2019. The table below details the 2018/19 transformation reserve spend by theme. A further £7m is currently committed to be spent in 2019/20.

Projects Funded by Transformation Reserve	Total Spend In 2018/19 £'000	Reserve Summary £'000
Transformation Reserve Opening Balance		(11,513)
Whole Council Design Programme		
Community Programme	216	
Customer Programme	130	
Accelerated Activity Programme	62	
Transformation Portfolio Office team resource	68	
Other WCD Projects	509	
		985
Pre Whole Council Design Programmes		
Step Up programme	876	
		876
Other Transformation Activity		
Children's Social Care Q&D Board Projects	804	
Adults Services Projects	777	
Voluntary Severance	1,037	
Other Transformation Projects	287	
		2,905
Transformation Reserve Closing Balance		(6,747)

4.3 A contribution of £6.5m will be added to the transformation fund in 2019/20 to support other projects as they mobilise.

4.4 The Whole Council Design savings target for 2019/20 is £1.5m, which is expected to be achieved through three projects - Our Work Anywhere, Right Service Right Place and efficiencies from implementing a new Staff App. Further savings have been profiled in 2020/21 and 2021/22. The original estimation of savings to be achieved from Whole Council Design was £17m.