



Transforming the way we work

Annual report 2015/16

The transformation
programme



Introduction

“I am pleased to be able to introduce the second annual report for the council’s Transformation Programme. It highlights the great efforts we have made to challenge the status quo, think differently about public services and act in a more joined up way.

In last year’s report I stated that we needed unwavering commitment from the council. In this year’s overview you can see this beginning to pay off.

Our honest, up-front explanation of the challenges ahead has meant that the public and our partners have stuck with us. We now have libraries being run by communities, data is being shared with health partners and changes to street lighting and waste sites will cut costs.

We have had to ask the public for their views on some sensitive issues and we have made some difficult decisions over the past year.

Despite this, the percentage of residents who feel informed has increased again this year – peaking at 70% in quarter 2 of this year. This has had a direct impact on how satisfied people are feeling - this reached 62%. Meanwhile 76% felt the council offered value for money and 83% said they trust the council.”

Byron Rhodes,
Deputy Leader of Leicestershire County Council



70%
of our residents
feel informed
about the council

83%
of people trust the council

76%
felt the council offered
value for money

“Inside you can read about the drivers for transformation, how much we have saved this last year, and what has been achieved already.

As ever, I’m keen that we look back on the progress made to enable change as well as deliver within individual projects. Over the next few pages you can see the detail.

However – I’m eager to look at what’s coming next. It is the right time to move from our original structure of 24 projects towards an evolving programme which adapts and shifts to the emerging priorities of the council.

From page 23 you can examine how the programme will work and how

much we intend to save. On page 26 we highlight some of the key areas of focus for change.

You will note more emphasis on changes that cut across departmental boundaries. This is vital to achieve large scale improvement and cost reduction.

Our transformation agenda remains ambitious and will need a considerable amount of effort, pace and collaboration across the whole organisation. I hope that you will continue to work together to

achieve these bold aims and create public services which are fit for Leicestershire’s future.”



Brian Roberts, Director of Corporate Resources

Our strategic aims



'work the Leicestershire pound' – reducing cost and maximising funding available to the council and other bodies



work effectively in a culture that focuses on priorities, people and outcomes



manage the demand for services through increased prevention – reducing pressures on the front line

The transformation programme aims to support the council's wider aims

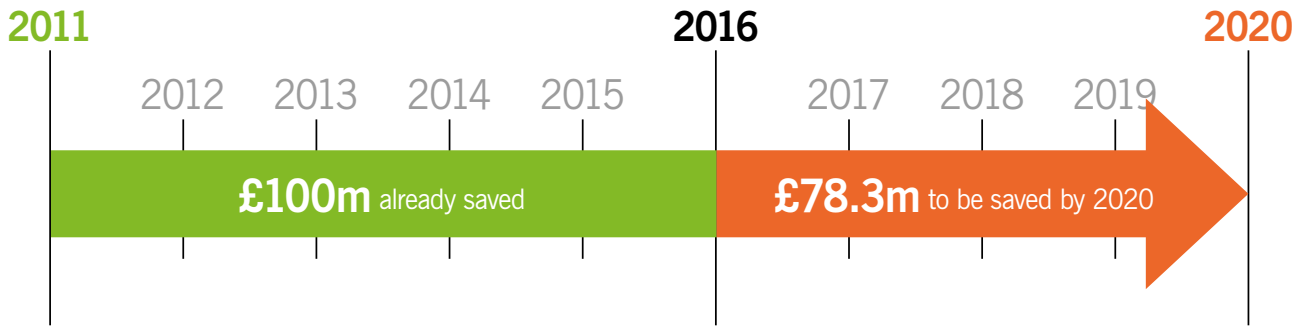
recognise communities and individuals - helping active communities deliver better results



integrate services and pool budgets with partners wherever possible – creating better experiences for service users and staff

These objectives have been used over the last year to guide the way we plan and manage changes within services.

Drivers for transformation



Where are we now?

Over the last 12 months there has been a strong focus on delivering projects within the original T24 Programme. The Transformation Unit has helped departments to successfully drive forward projects whilst ensuring that the pipeline of emerging projects are converted into realistic business cases.

Of the £44m savings for the four year programme, we have delivered around £23m. This is against a target of approximately £20m to the end of 2015/16. This includes eight projects that have already closed or moved into business as usual.*



The illustration above highlights our focus in ensuring the progress and delivery of projects we have identified, providing a strong foundation for the Transformation Programme's future success as it is refreshed and reconfigured in line with the new MTFS for 2016/17-2019/20.

*Figures as of period 11 savings returns.

How are we doing?

Enabling new ways of working

As part of the council's Transformation Programme, delivering organisational wide infrastructure changes a number of programme enablers were developed and focussed on:

- i. Data and Business Intelligence
- ii. Information and Technology
- iii. Effective Commissioning
- iv. County Hall Master Plan (a property asset focussed programme)
- v. People and Organisational Development
- vi. Customers and Communities

Successes from the Programme include:

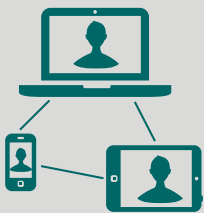
Data and Business Intelligence - achievements



A new approach to business intelligence which ensures that service users and managers have easier access to a wider range of information and analysis to inform service choices has been set out in our Data and Business Intelligence Strategy agreed in September 2015.

The strategy will enable the improved collection of trustworthy information, the skills and expertise to make sense of it, and to make sure that we fully understand the challenges we face, the potential impacts and benefits of our actions on our citizens and communities.

Information and Technology - achievements



A number of smarter working initiatives have been piloted during 2015, testing new technology that can assist our transformational activity. These new ways of working help the Council to adopt new and modern working practices and underpins a great deal of transformation across the council. For more information see page 18.

Effective Commissioning - achievements



This enabler was set up to establish an effective commissioning support capability and approach to contract management and market development, as well as building on community capacity. A number of workstreams were taken forward including the development of a clear corporate commissioning and procurement strategy for the council and a new Communities Strategy which has set out the vision and approach for working with Communities to promote the roles of volunteers and community champions.



County Hall Master Plan - achievements

Improved use of office space has saved around £800,000 and closer partnership working has been enabled through the rebasing of NHS groups into County Hall, generating income and reducing running costs for both sets of partners. See page 17 for more information.

People and Organisational Development - achievements

The project was set up to support the organisation through change, focusing on having the right people, with the right skills, working in the right way.

Achievements through this enabler include the development of smarter working policies for:

1. the County Hall Masterplan;
2. promotion and support of flexible working, resulting in Timewise accreditation;
3. progress on promoting LCC as an employer of choice and improving the employment deal;
4. funding secured from the Cabinet Office for the delivery of the Leicester, Leicestershire & Rutland Commissioning Academy;
5. the development & delivery of an LCC Commissioning Academy.



Customers and Communities - achievements

Work has continued to develop the Communities Strategy agreed in September 2014 which sets out a new enabling approach to working with Leicestershire communities, based around three priorities:

1. To unlock the capacity of communities to support themselves and vulnerable individuals and families;
2. To support communities to work in partnership to design and deliver services, including those currently delivered by the council;
3. To develop voluntary and community sector (VCS) organisations as effective providers in a diverse market which supports delivery of the council's priorities.



Support has included providing assistance to community groups in developing business cases to enable them to take on the running of community libraries that the county council can no longer afford to run itself.

The enabler programme of work has now transitioned formally into business as usual activity.

Key achievements and highlights 2015-16

2015

April

Public Health market development

Improved service arrangements; also a savings target of £700k was exceeded with actual savings of £1m being achieved.

May

Community library approval

Cabinet approves transfer process for first 22 community run libraries to be created in Leicestershire.

July

Leicestershire's first community library

The county council hands over library keys to the Barrow-upon-Soar Community Association as part of the library service's £800,000 savings.

September

Commissioning Academy launched

Agencies across the public sector in Leicester, Leicestershire and Rutland are working together as part of a development programme for its senior professionals to deal with the challenges facing public services, take up new opportunities and commission the right outcomes for their communities.

October

Launch of care and health trak

For the first time, NHS and local authority partners can analyse the health and social care journeys of local people through a new system.

November

Direct payment cards launched

Direct payment cards officially launched for new direct payment customers offering the choice and flexibility for customers to manage their

own care arrangements. The scheme has allowed the county council to identify and retrieve £708,000 of unneeded and unspent funds so far.

December

New council website

A simple, consistent and modern new county council website is launched, reducing content by approximately 75% to focus on the 250 most important tasks that customers require.

2016

February

Help to live at home

Procurement process commences to transform home care services across Leicestershire to better meet the needs of local residents, improve hospital discharges and make best use of resources.

Closure of Greengate Children's Home

Decision to close Greengate Children's Home as part of a plan to ensure that more children in care are looked after in a family setting. This work sits alongside recruitment campaigns to increase the number of specialist foster carers.

March

Savings

Around £23million savings from transformation projects are on track to be delivered by end of March 2016.

Project case studies

Over the next few pages you'll read more about how the projects which are part of the transformation programme have been progressing.

Community libraries

In 2014 the council asked people for their views on whether communities could run their own libraries. Based on this feedback, the council agreed to continue to run 16 libraries, with support offered to enable community groups to run 36 libraries.

The project has seen a very positive response from communities, bringing them together to protect and provide services that the county council can

no longer afford to fund in full. As of February 2016, plans are either in place or scheduled to be in place for 31 of the 36 community libraries and

work is continuing to extend that to hopefully 35. Many of these libraries have already opened their doors to the public.

“ Since setting up an independent group we've created a charity business and recruited a fantastic group of committed volunteers, including sixth-form students from Groby Community College.

We shall more than double the library building's previous opening hours and be open every day except Sunday and we hope to improve the building's current operating income. ”

He revealed the group was raising £115,000 to alter the building and said:

“ The creation of a village space with a cafeteria, the hosting of training courses, faster and more responsive IT and other improvements will, over the longer term, bring greater numbers through our doors and it will be this that helps support the continuation and growth of the library. ”

Graham Stanley, chair of the Ratby Library & Community Group



You can watch the clip here:
<https://youtu.be/bVdN48IHrrw>

Launch of direct payment cards in adult social care

As a result of the new Care Act becoming effective on 1 April 2015, the way in which adult social care customers receive services from us has changed to give them more choice and control over the help they receive.

Direct payment cards were officially launched in November 2015. Direct payments offer choice and flexibility for customers to manage their own care arrangements.

The Direct Payment Support team manage card ordering and monitoring, as well as assisting with card activation and payment set up where necessary, to make sure that the new service is well understood by our customers.

As well as providing excellent customer support, the team already identified and retrieved £708,000 of unneeded and unspent funds from customers, and this figure is set to grow over the coming months.



Co-location of Community Life Choices and short breaks

Over the last 12 months we have co-located Community Life Choices and Short Breaks services in both Melton and Hinckley. Previously the same service users would need to go to different locations and build relationships with different staff teams, they can now just go to one place which provides them and their families with more continuity and less disruption to their lives.

14 service users have moved and now take part in a range of activities individually tailored to their needs. These activities are also available to carers using respite care to allow them time for a break.

In Hinckley, nine service users moved from Millfield Day Centre (which also closed), to the Short

Breaks service at The Trees. This nearby location has been extended to include a separate lounge, and benefited from the introduction of en-suite bathrooms and a general upgrade of the accommodation. The service is now called Deveron Way Community Life Choices - an additional four service users are also accessing it.

In both cases, although some initial investment was needed to accommodate the move, the sale of the original premises at the Mount and Millfield will generate income. In addition, by combining resources, savings of approximately £105,000 per year have been generated.

Help to live at home - improving outcomes

Following approval by both the county council's cabinet and the county's Clinical Commissioning Groups (CCGs) in autumn 2015, a joint procurement process has commenced. New providers will deliver home care across the seven districts where GP services, community nursing and adult social care teams already operate.

Currently Leicestershire County Council and the NHS commissioners (CCGs)

in Leicestershire – who plan and pay for health and social care – make separate arrangements for providing home care.

At present, the county council and the CCGs have separate contracts with around 150 organisations in Leicestershire to provide home care and support for over 3,000 people and we have worked hard over the last 12 months with our partners to develop a new service, called Help to Live at Home.

Following the procurement process there will be no reduction in the amount of care being provided, and this joined-up service will strengthen

our ability to meet the rising demand for health and social care support and allows us to manage local resources more efficiently.

The way that decisions are made about who is entitled to receive health and social care services won't change, so the CCGs will continue to decide what health care customers need and the council will make decisions about their social care and support.

The new arrangements for Help to Live at Home are planned to start in November 2016.



Help to Live at Home will deliver improved outcomes for people who need care at home. We want to make sure that good quality care and support is provided by the right person at the right time and in the right place. We will focus on helping people to gain or regain skills to live as independently as possible in their own home. We will:

- Make sure that social care and health care services work closely together to provide high quality joined up care.
- Ensure informal carers (friends and family) are involved in the planning and delivery of their support.
- Help people to connect to the support that is available in their own community.

“ I want to remain as independent and in control as long as possible because that is good for my health and for my emotional wellbeing. And I want the support which ties in to all the help that I need in order to live independently and so I can retain personal control to make the choices which are right for me. ”

Feedback from our Help to Live At Home engagement event

Integrating health and care information across Leicester, Leicestershire and Rutland

The Leicester, Leicestershire and Rutland health and care partners launched 'Care and health'- our integrated data tool in October 2015.

For the first time, NHS and council partners across Leicester, Leicestershire and Rutland can analyse the journeys taken by local people across the whole health and care system.

It champions the innovative approach to integrated data and the contribution it can make to support collaboration through better insight and knowledge of how people move through and between the various health and care services. It also helps us plan and measure the impact of all the service improvements we are making jointly within our Better Care Together Programme.

Better Care Together is a key area where we have shared interests with health and care partners.

We will collectively be looking to implement this tool to support audit and impact assessment and give greater understanding of how people access services across the area.

As interdependent organisations, we need to achieve best value for our scarce resources and must exploit the opportunity we now have of an integrated source of information.

The variety and volume of data is complex: we need to access it in intelligent ways. We can use it at many levels, both system-wide and as individual organisations to support residents in Leicester, Leicestershire and Rutland.



“ Our interactive launch involved over 50 champions from partner organisations. The tool will help us plan and measure the impact of all the service improvements we are making jointly within our Better Care Together programme. ”

Cheryl Davenport, Director of Health and Care Integration

This is all part of a five year plan to join up health and care across Leicester, Leicestershire and Rutland. It's known as 'Better Care Together' which is bringing together partners including local NHS organisations and councils, working closely with the public and patients, to ensure that services change to meet the needs of local people.

www.bettercareleicester.nhs.uk



Better care together

Leicester, Leicestershire & Rutland health and social care

Market development for Public Health

Historically, whilst being part of the NHS, Public Health had generally commissioned services from other NHS organisations and partnership trusts. The market for services was very narrow.

Public Health became part of the county council in 2014 and set out to re-procure a large proportion of its contracts over the following two years. In order to achieve a good level of patient care, value for money

and to support the department with fulfilling its target there was a need to stimulate the market and to work with a wider cross section of organisations.

To achieve this the project:

- Reviewed the current and prospective market
- Reviewed services for new innovative ways of delivery
- Worked with GPs and pharmacies to support capacity
- Targeted the voluntary sector
- Reviewed possible stakeholders in the private sector for suitability and sustainability

This combination of stakeholder engagement and service/contract remodelling, e.g. payment by results incentives, has successfully resulted in a significant number of high profile Public Health contracts being awarded to voluntary and

private sector providers, e.g. smoking cessation, saving £1million. Re-procurement continues in several areas and the benefits of this project work continues.



Remodelling our youth offer

Early Help is a core part of keeping children safe and supporting families who need support.

This project has built on the solid foundations of working across teams and with partners by further

embedding youth work into multi-disciplinary teams throughout the county where they were needed.

To make sure this was right the project:-

- analysed who was using which services and where;
- matched this against what our data, our communities and our partners were telling us about what was needed.

This has allowed us to:-

- make sure the right skills from the right teams are targeted at those who need it most.
- ensure that we are making the most efficient use of our resources in order to deliver this service;
- focus on reducing the back office burden and process to focus on front line delivery.
- bring together with Human Resources assistance, the large number of fragmented and part time contracts into a simple structure which is easier to understand;
- achieve around £500k of savings through rationalising these arrangements and through reducing the admin and management costs.



Family based care for children and young people

In December 2013, the council agreed a policy which sets out the ambition and belief that the children who are looked after by the council are placed with families as opposed to institutions.

The county council operated two of its own children's homes and in order to help implement the ambition to achieve family based care as the best place for children, the project supported the closure of Greengate Children's Home in Wigston, which was agreed by the council's cabinet in February 2016.

By investing in staff to support carers and not the bricks and mortar of an institution the project was also able to release £400k of savings. This allowed the recruitment of specialist foster carers who can provide one to one support to our most vulnerable children and young people in care.

A real success of the project was also the way in which through working with colleagues across the council the voice of the children who had experienced Greengates both past and present came through as over 164 responses were received from children in care, care leavers, former care home residents, local residents and staff during a 6 week consultation.

“ Example of consultation comment received (anon):-

Having specialist foster carers in their own homes, is probably more cost effective and supportive to the children. ”

Comment received from member of the public during the consultation.

“ We're seeing an increasing number of teenagers and young people in need of additional care that a specialist carer could provide.

We've introduced this role because we know children in care are best placed with families as they offer support networks and help individuals to thrive and become successful adults.”

Ivan Ould, cabinet member for children and families.



Environment and Transport departmental re-organisation Phases 1 and 2

The goal of this project was to design and implement a new operating model to deliver the vision for the council's Environment and Transport (E&T) Department, interpreting the corporate commissioning and procurement strategy for the department and embracing our organisational design principles.

The challenge was to design and implement a new operating model which has a more effective commissioning led service design and provides a more commercial business-like attitude to designing services. This ensures an effective infrastructure is in place to support delivery and bring an increased focus on outcomes for customers and their communities.

In February 2015 'phase 1' was completed and put in place a new senior management team to drive forward the strategic vision for the department. In May 2015 'phase 2' was implemented by the project to support a new team management structure, ensuring all staff within E&T were aligned to the departments objectives. These two phases alone removed £611k of senior management costs from

within the department. The new E&T management team are now in a place where they are empowered to lead their staff through a department wide review of functional structures, embracing the same design principles.

“ The primary challenge facing Environment and Transport as a department is to continue to deliver our vision to make Leicestershire a better place for the benefit of our residents within a difficult financial climate. We have responded to this challenge by working towards a department that in the future will look, think and behave differently. Through this re-organisation we have implemented ways of working which does just that. This restructure has and will continue to enable us to firmly place public outcomes at the heart of our services, embrace new, more business ways of working and enable change an continuous improvement. ”

Phil Crossland, Director of Environment and Transport

To support this, The Environment & Transport department's vision for a new target operating model is:

“To make Leicestershire a better place for the benefit of everyone”

We will do this by:

Thinking about
the future and
planning for it

Do sensible things
to improve our
place

Operating and
maintaining our
place

Street lighting

Following a major procurement exercise this project represents a £20m+ investment to upgrade the entire existing street lighting in Leicestershire with energy efficient Light Emitting Diodes (LED's) and a commitment to reduce our carbon footprint.

The work of the project is, in a structured way, to manage the supply chain of ordering the LEDs, mapping where lights need to be installed and schedule the replacements.

Installing this newer technology will contribute to reducing maintenance and inspection costs as the LEDs last longer – meaning a more resilient lighting network and long term resource savings.

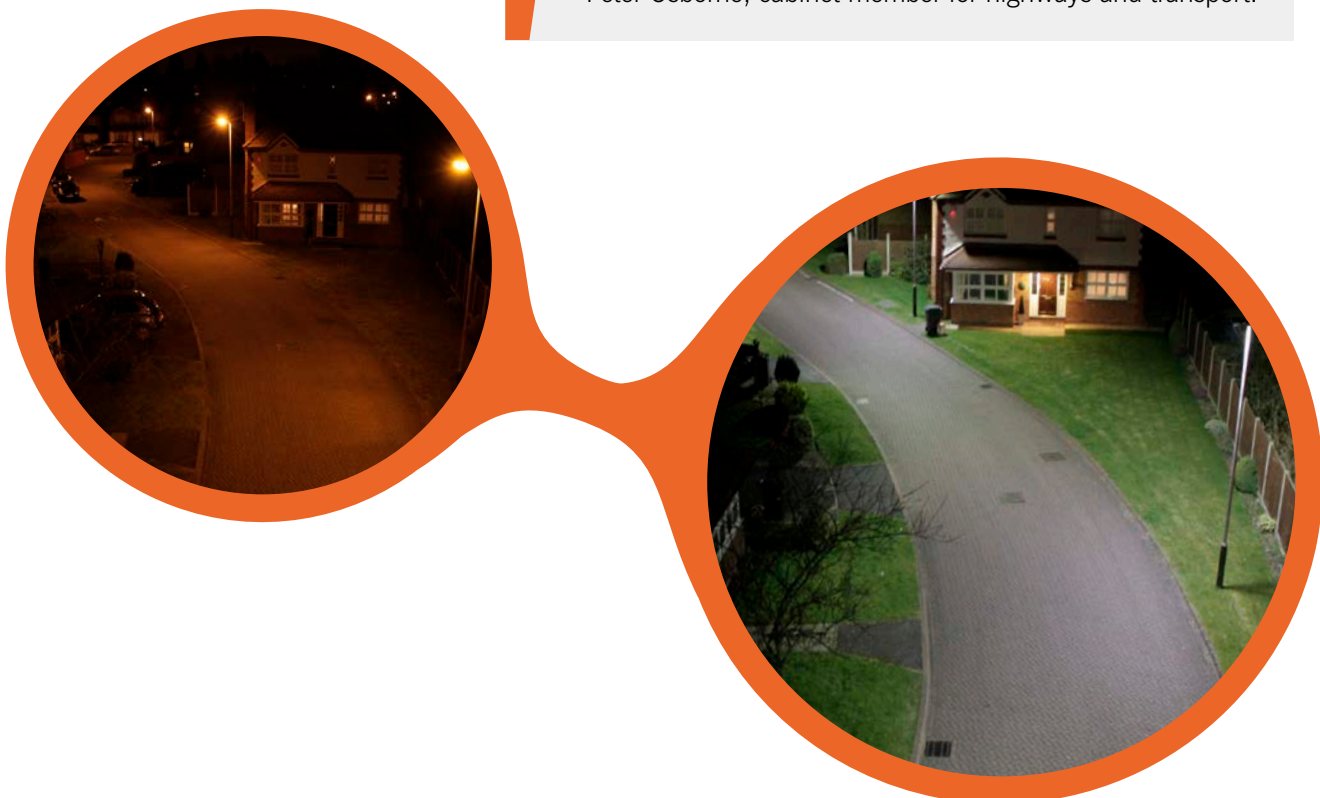
By upgrading 66,000 of our street lights by 2018-19 over £2m annual savings can be achieved by reducing the council's energy consumption and having

a positive impact on reducing how much of the carbon tax the council needs to pay, reducing it by nearly 5,000 tonnes.

It will also be easier for the county council to react to accident hotspots and also to be more responsive to local communities where lighting is too bright or too dark. This is because the new LED lights will be controlled by a central computer management system, requiring less planned maintenance than conventional lights.

“ Since 2010, we have been committed to reducing the impact that street lighting has on the environment, while also saving tax payers' money during these tough times. ”

Peter Osborne, cabinet member for highways and transport.



Making better use of our property assets

County Hall Masterplan

Like all public services, we are facing unprecedented challenges because of increasing demand for our services and reduced government funding.

Leicestershire County Council will save around £800,000 of public funds by making better use of the office space at County Hall, specifically by reducing the ratio of desks:people, renting out space to partner organisations and reducing energy wasted outside of regular office hours.

So far, we have partners from Public Health England and the three large NHS groups basing themselves at County Hall. Not only does this generate income, but it allows us even closer partnership working.

Our new property strategy – the County Hall Masterplan – supports transformation, challenging us to use our buildings more effectively by reducing running costs and generating income.

The changes we will need to make will require managers, teams and individual staff to think about how they currently work, and make changes in order to work smarter.

In many cases, moves will help to support transformation by placing teams closer to those that they'll need to work with in the future.

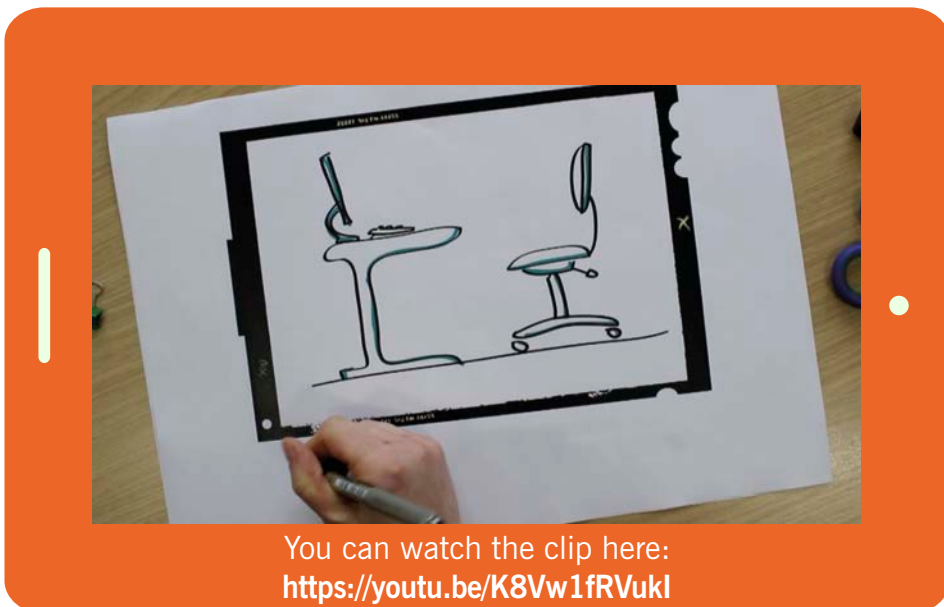
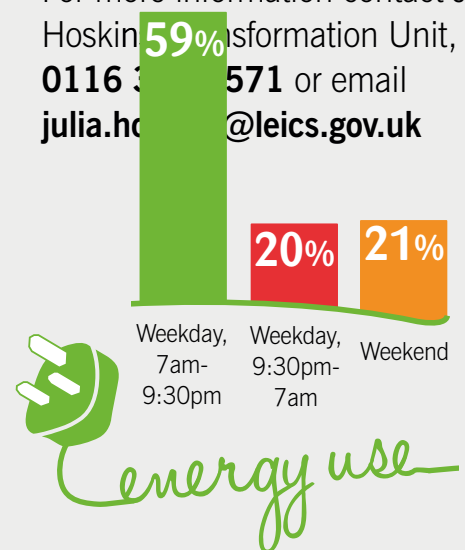
The plan also looked at what time of day energy was being used – for example, over 40% of our energy consumption was overnight or at the weekend. This prompted restrictions around opening times to the main buildings at County Hall, and the opening of a new out of hours centre.

The use of new technology will need to support all of these changes, for example, so that staff can work more flexibly such as from home, or hot desk. This is detailed in the next section.



SAVING
£800,000
PER YEAR

For more information contact Julia Hoskin, Information Unit, 0116 305 571 or email julia.hoskin@leics.gov.uk



Smarter working

Information and technology

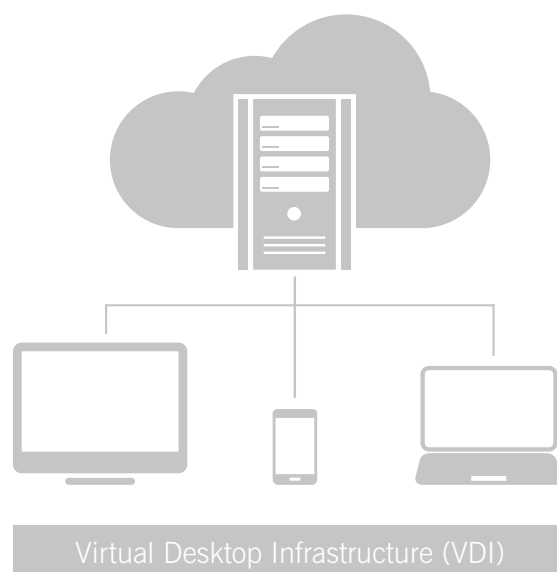
Smarter working is essential to support the transformation of the council and contributes to our performance as well as supporting employees to achieve a positive work-life balance.

Key to employees being able to embrace smarter working is to have new technology in place. Pilots currently being undertaken with staff in the council include:

Virtual Desktop Infrastructure (VDI)

VDI is being rolled out to support the further development of smarter working across County Hall. VDI will support the delivery of savings for the organisation and enhance opportunities for flexible working, it will mean that any member of staff working at County Hall could work from any location with VDI technology allowing access to all their applications and services.

The Virtual Desktop Infrastructure (VDI) is currently being piloted with HR initially, and the Commissioning and Procurement Support, before being rolled out wider to all staff.



Skype for business

This includes a new communications platform which will allow instant messaging, internet telephone calls, conferencing and virtual meeting spaces.

This new technology – Skype for business Pilot – will allow us to:

- Improve efficiency and effectiveness
- Reduce travel time and costs as a result of commuting
- Contribute to less traffic and pollution

“ It’s very easy to communicate with team members, even when they are at home. ”

“ Because the application automatically starts and just sits there, I don’t have to do anything to use it. ”

“ I can check on the availability of a team member, even though I can’t physically see them and ask quick questions. ”

Managing the programme - programme assurance

A key focus of the Transformation Unit, and in particular the Programme Management Office, has been to provide appropriate assurance around delivery of the Transformation Programme.

Ensuring that projects are delivering to time, cost and quality, that the information being reported about the programme is correct, and building confidence that things are under control are some of the major benefits of putting in place an effective assurance model for the Transformation Programme.

Some of the key ways in which we have improved our approach to providing assurance around the delivery of the Transformation Programme include;

- Developing and implementing strategies, processes and tools to ensure a consistent and effective approach to managing risks and realising benefits across the Transformation Programme
- Putting into action a revised governance model which has included establishing a Design

Authority. The Design Authority will support the Transformation Delivery Board by evaluating whether the right projects are being taken forward within the Transformation Programme, assuring that those projects are supported by robust business cases and appropriate governance arrangements.

- Improving project and programme level monitoring and reporting to ensure the right information is collected and clear and accurate view on delivery progress is provided. In turn, providing Transformation Delivery Board with the assurance that Programme is on track to achieve its objectives and where appropriate identify areas where further support is required.

As part of our commitment to continuous improvement, we will focus over the forthcoming months on continuing to work with key stakeholders to identify where strengthening assurance arrangements can enhance delivery of the Transformation Programme.



Supporting future transformation

Following the successful transition of the transformation enablers into business as usual activity, the programme will be concentrating on developing two further key cross cutting areas of work over the next 12 months to deliver further organisational wide change. These are: the digital council and commercialising our services.

The Digital Council programme

The digital council programme consists of three parts:

People (new ways of working)

Taking a joined-up approach to people, process, place and technology to improve business efficiency and our interaction with our customers is important. But providing new tools and technology alone will not fully deliver the necessary benefits and savings. It's as much about culture and behaviour within the county council.

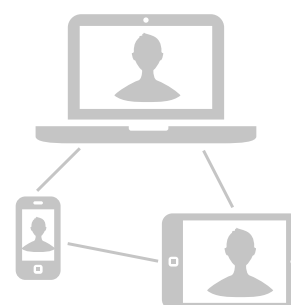
By tackling initiatives in a multi-disciplinary way we can help staff adopt new technologies and new ways of working. By bringing together internal resources we can deliver change to realise savings and business benefits both within the council and ultimately for our external customers too.

Processes (service efficiency)

Through the introduction of simple, effective and easy to use customer self-help tools we can improve, and increase the number of, digital customer self-service. This reduces the need for more expensive telephone and face to face contact. A more intuitive and easy to use customer friendly website ensures all types of users can find what they want quicker and more easily. By redesigning how transactions work with the customer at the heart we will ensure that services are provided in the most efficient and effective way.

Systems (commodity IT)

We will also be moving to simpler, cheaper, scalable technology components and services. A number of business cases are being developed which will deliver cashable savings through a commoditised approach including infrastructure simplification, extension of Virtual Desktop Infrastructure to satellite offices and shared infrastructure with partners.



The digital programme has a savings target of £2m by 2019/20. Becoming digitally mature requires cultural and organisational change. It's not just about technology, it's about simplification, being customer focused, agile and multi-disciplinary.

If the county council can encourage more digital-based interactions we will be able to offer improved access to information and to our services. We will also reduce our service delivery and back office costs, moving to increasingly efficient contact models as represented in the diagram below.



15p



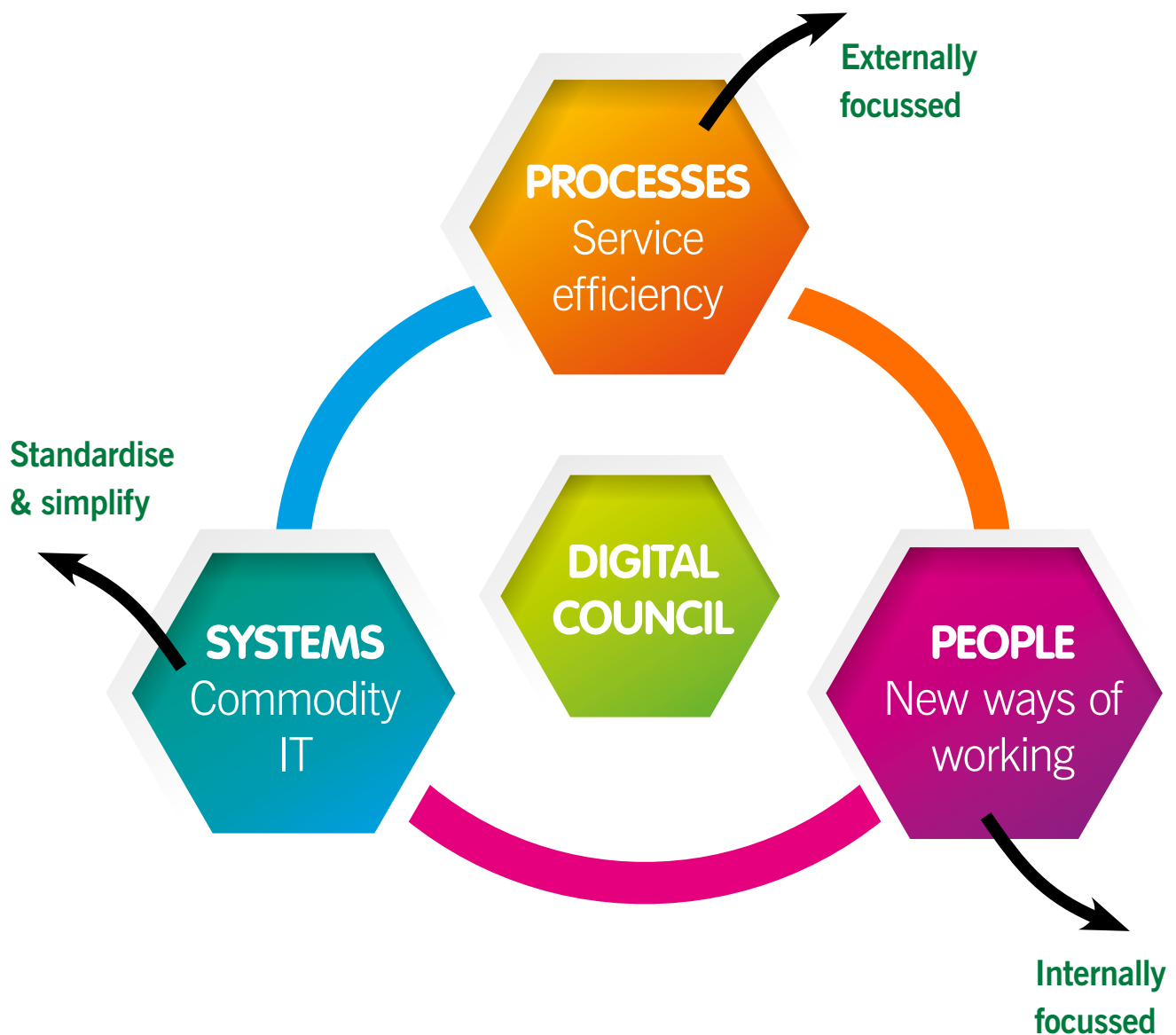
£2.83



£8.62

Source: SOCITM Insight Better Served 2011.

The Digital Council



Commercialising our services

Income matters

Being more commercial is at the heart of the Corporate Resources department's new business strategy. This ambition isn't about starting from scratch - but will build on strong foundations.

There are many services within the Council which successfully trade with all sorts of customers – from schools to district councils.

With a worsening financial situation it's even more important that we make the most of our potential income. Put simply, the more we earn, the less we need to cut.

For many years services have traded well – but to maximise our opportunities the council needs to be more coordinated in its approach to understanding the market, targeting

new customers, and looking after existing clients.

For this reason, a specific project has been set up to kickstart and reinvigorate our combined efforts.

Roderick O'Connor, Assistant Director for Commercial and Customer Services explains this renewed focus:

“ We have achieved a lot in previous efforts to coordinate our commercial services. However, there is a pressing need to refocus our energy: the budget gap is widening and income generation is more vital than ever.

I'd like this project to deliver two important things: identify the opportunities for us to make money and work out what's stopping us. We can then decide on how we can remove those barriers.

For this project to work we must give people permission to think differently – and let them have the tools to make things happen. ”

We want to be 'a profitable, and high performing competitive organisation which competes successfully in the marketplace.'

This vision will support the overall approach to the development of our business which is to:

- Ensure our people are selected, trained, skilled and given recognition based on their understanding of our customers, their needs and how our services meet these needs;
- Use our knowledge of, and relationships with, our customers to ensure that our services are relevant, innovative and tailored to meet their needs;
- Invest in our services to ensure they are delivered with consistent high quality and great value;
- Collaborate to sell and deliver our services and those of our partners and suppliers;
- Generate financial returns from our commercial activities which support services and communities across Leicestershire.

Background

There are two important drivers for this project:

- 1. Through a scrutiny process in 2014, Members agreed to put a greater emphasis on commercially traded services.**
- 2. Financial pressures means it's even more important to make money from our trusted services.**

Over the past few years work has been ongoing to develop the commercial traded services. This project will build on the success already achieved.

Next steps

The development of the new MTFs, for the period 2016 to 2020 provides an opportunity to review the content of the council's Transformation Programme to reflect our changing priorities new and emerging opportunities, and anticipated increases in complexity.

As the organisation evolves, the need for a more flexibly designed programme becomes essential. This will help us to ensure the programme is realistic and achievable whilst still ultimately ensuring that the associated benefits (both financial and non-financial) in supporting the delivery of the MTFs are achieved. As a result we have undertaken a baseline exercise to design a new programme for implementation from April 2016.

This exercise has also identified increased complexity within the programme, with a higher dependency on cross-cutting initiatives across the council.

To ensure such complexity is considered and accounted for, and to encourage the consistent standards of delivery across the programme, the Design Authority, as an assurance body for our Transformation Delivery Board, will ensure the ongoing integrity of the programme's design and act as 'gatekeeper' for project and programme acceptance onto the programme. This will also allow us to develop opportunities for improvement within the council as they emerge, progressed as projects at pace, making sure that we achieve objectives.

Programme and Project Lifecycle



Our evolving transformation agenda

This annual report sets out the significant progress that is being made in the area of transformation across the council, and there is still so much more for us to do.

Closing down our structured T24 + enablers programme, and moving to a more agile and responsive approach to the delivery of transformation, will ensure that the council continues to identify and act on opportunities for continuous improvement, service efficiency and transformation across all areas of the council.

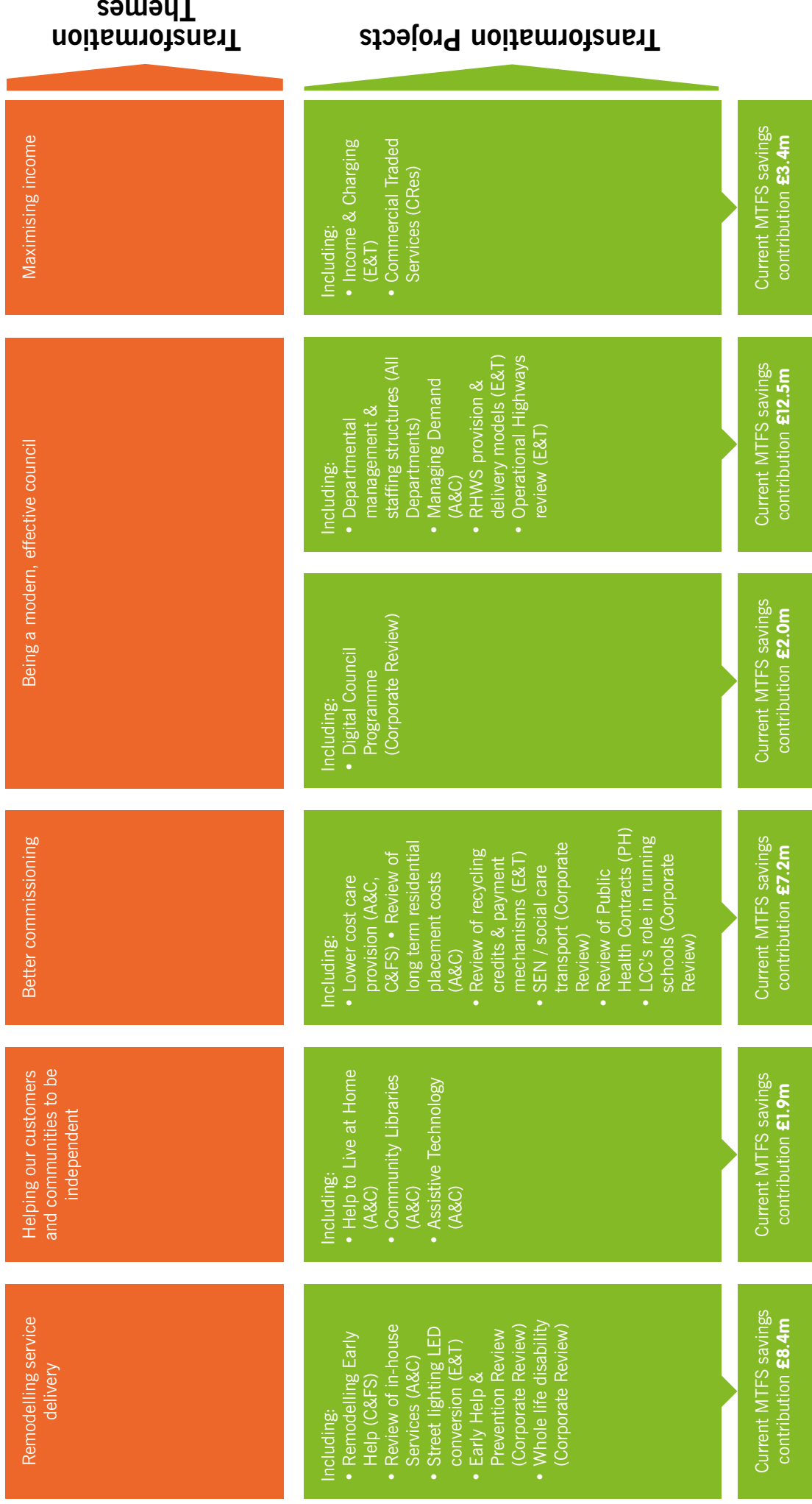
Our employees are key to the successful delivery of the new transformation programme, and as such the development to shape and lead transformation projects has never been more critical. All staff will be expected to work in new and different ways, will have the tools for the job and will know what is expected of them. A programme of cultural change and different ways of working across the council will be essential as the council moves forward on this next phase of transformation.

Areas of focus for change will include:

1. Delivery of our services in new and effective ways, using the most up to date thinking, the joining of complimentary services and effective partnership working to provide better outcomes for our customers.
2. Helping our customers and communities to become and remain independent by understanding needs and by providing appropriate responses.
3. Reviewing our commissioned services and securing the best deals possible through; ensuring effective contract management and linking payments to the delivery of outcomes.
4. Continuing our changes to become a more modern council, improving our use of digital approaches, improving access to information and increasing our self-service offering for customers where it makes sense to do so.
5. Shaping structures, resources and ways of working, to reflect a lean and effective model that; remains responsive to the challenges and priorities ahead.
6. Maximising income generation by selling what we are good at and reviewing our charging models to help generate a contribution that protects front line services.

Refreshed Transformation Programme

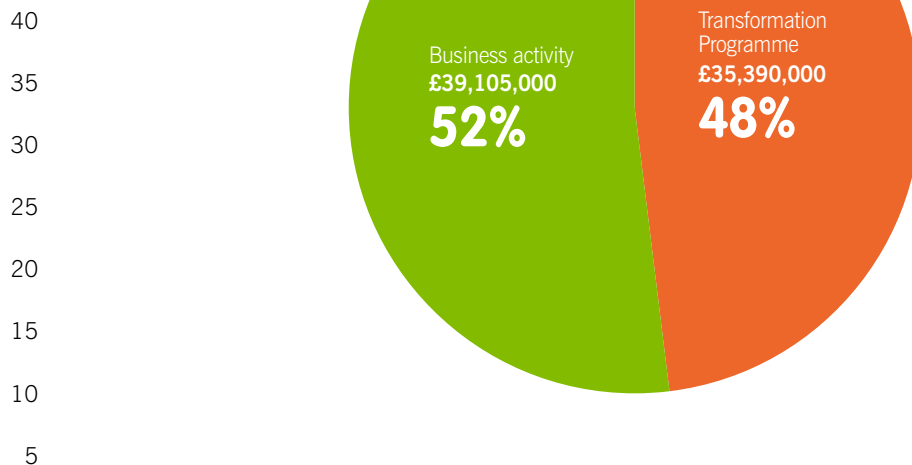
The council's strategic plan



MTFS Delivery

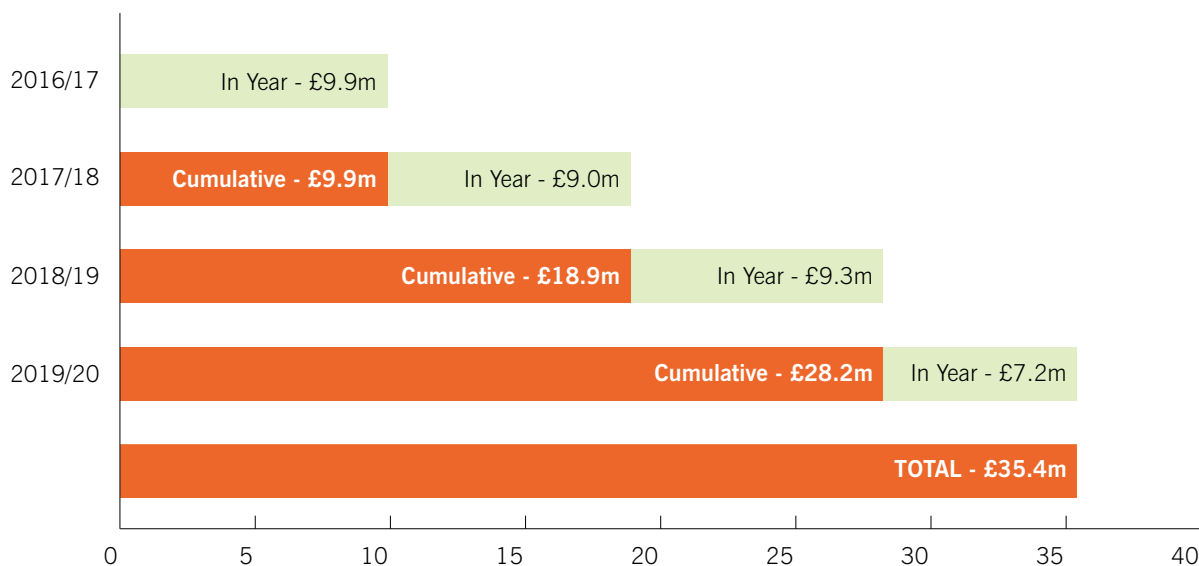
The way we achieve these changes will be shaped and delivered through our new transformation programme. There will be different projects at different times that help to move the authority along its journey, recognising that external pressures and the need to respond quickly at times may impact on how we deliver these changes.

Delivery of Medium Term Financial Strategy 2016 - 2020



The Transformation Unit will play a key role in identifying and managing those changes as they arise, and will ensure that the Transformation Programme flexes in response. The Transformation Unit will work with departments to plan, deliver and achieve project outcomes in an ever changing environment.

The programme savings over next four years



We plan to embark on a wide range of projects that will ensure the council is well-placed to realise its ambitions. Programme activity will include an increased focus on changes that are not just about departmental or service change, but will focus on the council as a whole-system and reviewing what we offer from a customer's perspective, ensuring that our services are as joined up as possible, whether internally within the council or across our partners. This will require our departments to work collaboratively to achieve better outcomes for customers.

Who's who in transformation

A reminder of who's who

"The Transformation Board provides vital political leadership for the future of Leicestershire's public services."

Byron Rhodes, Deputy Leader

Transformation Board

This member-level board is chaired by the deputy leader, Byron Rhodes, and sets the direction for the council's transformation.



"The delivery board ensures that chief officers can maintain progress and address risks to the programme."

Gordon McFarlane, Assistant Director, Corporate Services

Transformation Delivery Board

This board is part of the governance of the council's transformation programme. It is made up of senior officers and is chaired by the Chief Executive.

It meets bi-monthly and is responsible for the successful delivery of the programme. The board monitors progress and focuses on projects at risk of delivering their outcomes.



"The unit is the 'engine' for coordinated transformation across the council. We work with departments to deliver their projects."

Ffyon Baker, Head of Transformation

Transformation Unit

This dedicated team drives transformation projects across the council. Working closely with departmental teams, the unit helps to shape, assure and monitor projects so that the council meets its objectives.



"As a project sponsor I ensure project, departmental and corporate goals align together."

Lesley Hagger, Director of Children and Family Services

Project Sponsor

Usually at Director level, the project sponsor is the main driving force behind a programme or project, working closely with the Senior Responsible Owner to ensure it fits in with wider corporate and departmental objectives.



"As a Senior Responsible Owner it's my job to keep a project on track."

Manjit Saroya, Head of Information Management & Technology

Senior Responsible Owner

Each project has a senior owner who has ultimate responsibility for keeping a project or programme of work on track – so that it meets its objectives and delivers benefits.



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Other key support services

If you're planning or managing changes – don't forget there are other sources of support within the council.

- Communications, marketing, internal engagement and media/reputation management
- Research and insight
- Customer and community engagement
- Legal advice
- Democratic support
- Commissioning Support



The 'Communications, consultation and engagement' task group has been recently refreshed. If you're planning and managing change projects – it is essential that you flag your work with this group. This will ensure that your project receives the right level of support and guidance to help you to communicate, engage and consult effectively – avoiding legal risks.