

Transforming the way we work

Annual Report
2017/18



"I am pleased to once again bring you a report on how we are transforming the council.

The highlights within this year's review show how much the council is changing and how we are willing to challenge the way we work to become a modern and sustainable public service.

As ever, the scale of the financial challenges continue to grow, with declining funding from the government but increasing demand from an ageing population and those who really need our help.

I am very pleased to see that our Transformation Programme has delivered £10.2 million in savings during 2017/18 and its overall contribution adds up to £45 million since it began in 2014."



**Councillor Byron Rhodes,
Deputy Leader, Leicestershire County Council**

"This is my first annual report for transformation since I became Director of Corporate Resources earlier this year.

I am committed to driving performance within Corporate Resources and making a positive impact on the wider organisation. Our Transformation Programme is one example of this in action – and I'm pleased to see so many examples of progress and success across the council.

As the lowest funded county council, the organisation faces a significant budget challenge. Our response to this challenge has continued to be more creative, our plans are driven through, and we seek opportunities to learn and improve.

I am looking forward to the next phase of the Transformation Programme, as we turn the aims of our strategic plan for the council into a reality."



**Chris Tambini,
Director, Corporate Resources**

2017/18 Savings Overview

As of March 2018:

£10.2m

of savings delivered
against a target of
£10m at start of the
financial year

£6.5m

savings in
projects currently
'in delivery'

£11.5m

of emerging savings
identified with delivery
initiatives being
developed

Since 2014 -
**£45m of savings
delivered** through
Transformation
initiatives

Key achievements and highlights 2017-18

May

Delivering urgent care -

The Council has worked with partners across in Leicester, Leicestershire and Rutland to better support people who need urgent care by making community urgent care services available 24 hours a day, 7 days a week across a variety of settings, including at home.

July

Recycling sites brought in-house -

The management and operation of 13 of the 14 household waste sites successfully transferred in-house, delivering £400,000 savings per year, and £200,000 additional income.

October

Highways delivery model -

A range of changes were implemented in the Highways Delivery service which will deliver annual savings of c.£4m. These changes allow us to more efficiently deliver our reactive repairs to defects like potholes, and our routine maintenance programmes such as grasscutting

ASC Workforce Strategy implementation -

A review of 4 service areas within Adult Social Care was completed with the aim of not only implementing a more efficient service, but also to facilitate delivery of the Adult Social Care Strategy and to deliver a safe and effective service that fulfils the department's statutory duties and meets service users' needs.

Recycling Credits -

A contract was awarded for processing of up to 64,000 tonnes of dry mixed recyclables, enabling the removal of district Recycling Credits and delivering savings of c.£1.4m per annum.

February

Wrap-around therapeutic care -

New service to provide intensive support to some of our most vulnerable looked after children is launched. This service will focus on providing direct support to these children in order to lessen the dependency on residential care and improve outcomes for them.

2017

April

Transformation refresh -

Cabinet approves a new rolling flexible programme and delivery ensuring that as improvement opportunities emerge they can be progressed at pace.

June

Fit for the future programme launched -

Programme to look at replacing our key HR and finance system, and changing the way we work, commenced.

September

Smart Libraries -

Following a successful pilot at Syston, it is agreed to rollout 'Smart' libraries across the county. The adoption of self-access technology will enable greater accessibility to our libraries by users, in order to borrow, return and renew items or use the public computers, wifi and printing and copying facilities. The move could increase opening hours.

November

Help to Live at Home -

Contracts awarded to all suppliers and commencement of new service delivery model fully operational.

December

2018 – 2022 budget proposals published -

The council's Medium Term Financial Strategy sets out where the council will need to transform over the next four years.

2018

January

Early help review -

A consultation launched with a number of engagement events taking place across Leicestershire. Engaging with the public, partners and staff was extremely important to understand the impact of the proposed changes.

March

£10.2m savings -

At the financial year end, the Transformation Programme delivered £10.2m savings in 2017/18 and has now delivered £45m worth of budget savings since 2014.

LED Street Lighting -

The rollout of LED street lights was completed in March 2018. The conversion of 68,000 lights to LED units will deliver savings of c.£2m per annum through a combination of reduced energy costs and more efficient maintenance, and an environmental saving of 5,600 tonnes of carbon.

Project case studies

Recycling & Household Waste Sites

In July 2017, the operation of 13 of the 14 household waste sites in Leicestershire was successfully transferred in-house. In doing so, 77 employees moved to the organisation under TUPE legislation and a fleet of vehicles was purchased to move waste from these sites.

By bringing the operation of recycling sites in house, savings of £400,000 per year have been achieved, and a further £200,000 per annum of additional income is expected to be delivered through the sale of recyclable materials such as scrap metal.

During this significant change, the service level provided to the public was unaffected.

In September 2017, two months after the transfer, more than 3,600 customers were surveyed at our sites. 99% of respondents said that they were satisfied with the service overall.

Operating the service in-house allows us to have direct control and greater flexibility. The service is already using this to find further efficiencies, such as changes to supervision arrangements that allow our managers to spend less time travelling and more time on site.

Running the sites in-house will help us to save money, while continuing to support the public in recycling and disposing of waste.

Councillor Blake Pain, cabinet member for waste



SEN and Social Care Transport

This project identified savings in transport operations, where budgets were projected to grow by 5% annually if nothing changed. The project focussed on two key areas:

1. School Transport

Introducing personal travel budgets as an alternative for eligible students with special education needs of all ages.

Personal budgets give parents the opportunity to make their own arrangements for their child's school transport in return for a monthly cash payment, instead of traditional transport commissioned by the council – such as taxis and minibuses.

In the first academic year, 136 parents have taken a personal budget which will result in an annual saving of £318,000 from 2018/19.

In February 2018, Members approved a number of changes to non-statutory school transport which will come into effect in September 2019. The changes build on the personal budget offer which will encourage SEN post-16 students to take a personal budget as the default option. This will ensure that there is a sustainable level of support to enable students to access support post-16. This change will save an estimated £780k from 2019/20.

2. Adult Social Care Transport

A number of changes to the way Transport and Adult Social Care Teams work together were implemented that will keep transport customer information up to date and accurate.

This will enable more effective and efficient approach to providing this service. Improved data quality will maximise the spaces available on fleet minibuses and avoid the use of more costly taxis.

It is expected that these changes will save at least £360k per year from 2018/19.

The net effect of these initiatives will ensure the overall expected savings of £1.2m from 2019/20 are delivered.

Every pupil must have the chance to get to their school or nursery, but increasing budget pressures mean we need to reconsider how we can assist.

We have listened to what families have said and made changes on the back of this, such as scrapping the decision to get rid of a discounted rate entirely for low income families using nursery transport and post 16 SEN transport.

Councillor Blake Pain, Cabinet member for Highways

Operational Highways review

Through a review of key functions in our Operational Highways service, a range of changes were implemented which will deliver savings of over £4m per year.

Undertaking a complete review of the service was a significant project, but by looking at the entire operating model we were able to identify changes across staffing structures and arrangements, plant and vehicles, processes and commissioning activity. These changes included:

1. Staffing

- The development of a new Target Operating Model considered the roles and structures in place and the allocation of operatives to different types of activity on the road network.

For example, seasonal demand was matched to terms and conditions by moving operatives undertaking environmental maintenance to annualised hours, allowing more work in summer where demand is higher.

- Standby arrangements and shift patterns were reviewed for winter gritting operatives. Changes in this area also made winter night duties a permanent requirement, improving service resilience.

2. Plant and vehicles

- The amount of equipment held by the service was rationalised, and a plan was developed to reduce hire costs.
- Vehicle and plant requirements were updated to specify cheaper, more effective models. This includes a plan to use multi-purpose vehicles which can be used for different activities all year round.

3. Processes and commissioning

- Process efficiencies were identified for surface patching and vehicle access activities.
- Commissioning options for road marking and aggregate recycling were implemented, including a change of provider for aggregate material purchase and recycling.



Delayed Transfers of Care

A key priority of the Council has been to work with partners across Leicestershire to transform services to address issues with NHS 'bed blocking' by reducing the number of Delayed Transfers of Care (DTOC).

The occupation of inpatient beds (whether acute or non-acute, including community and mental health care) by patients who are ready to be discharged puts a significant strain on NHS resources and has been highlighted as a national issue.

The NHS Mandate for 2017/18 set a national target for reducing Delayed Transfers of Care (DTOC) to be no more than 3.5% of occupied bed days delayed by November 2017. In order to contribute to addressing this issue at a national level, Leicestershire was required to achieve a rate of no more than 6.84 beds delayed per 100,000 population by November 2017 and maintain that rate through to March 2018.

Despite narrowly missing the target by achieving a rate of 7.14 beds delayed per 100,000 population by March 2018 there have seen significant improvements across Leicestershire DTOC's during 2017/18. Overall during 2017/18, there were 18,000 days lost to delayed transfers of care for Leicestershire residents, a 21% reduction on 2016/17. Specifically for the Council the reduction for Adult Social Care DTOCs was greater still with 2,261 days delay recorded during 2017/18, a reduction of 24% compared to 2016/17.

The reduction in DTOCs can be attributed to a number of improvements made over the last year and these have included;

- Improvements in social care practice, rigorous management oversight and development of robust sign off agreement processes;
- Transforming the way domiciliary care services are provided by implementing changes through the Help to Live at Home programme. These changes have focused on helping service users achieve maximum possible independence at home by focusing on re-ablement and maximising independence.

Building upon the success of the last year remains a top priority for all partners including the Council's Adult Social Care team with an integrated DTOC action plan is being taken forward by the Council and partners across Leicestershire, Leicester and Rutland.

Fit for the Future

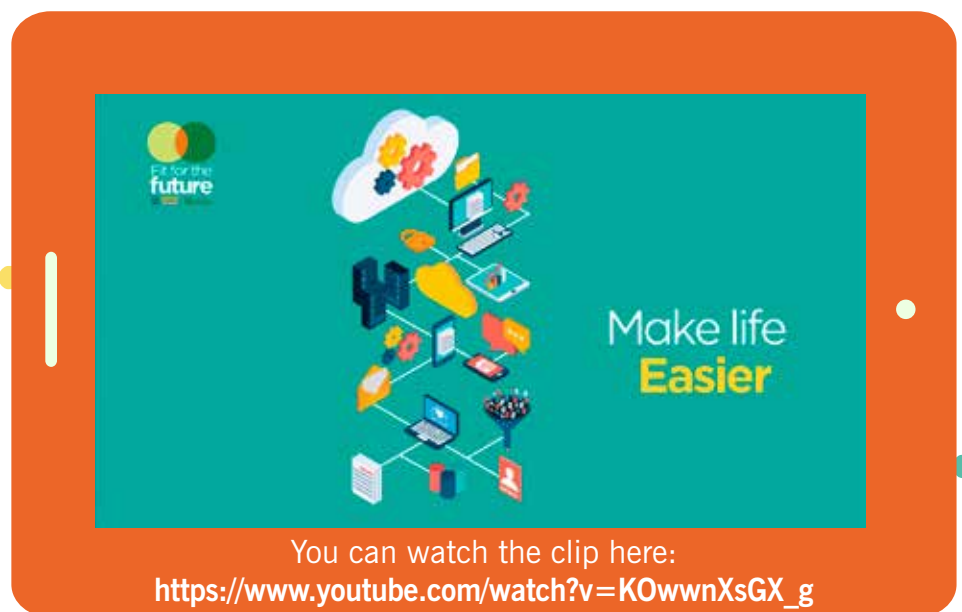
Fit for the Future, a project that sees Leicestershire County Council work in partnership with Nottingham City Council and East Midlands Shared Service (EMSS) to bring Finance and HR systems and processes up-to-date, is progressing well.

This project is not only about new technology but about the way we work – from booking time off to paying an invoice. The changes will make how we manage our HR and finance processes simpler and faster.

The system is used by almost all our all staff to carry out a wide range of HR and finance activities, ranging from booking annual leave and submitting claims for expenses to invoicing and budget management and performance management. Feedback from staff across all 3 organisations has told us that the current system can be clunky, inefficient and unreliable and that the system is out of date.

To ensure our organisations are modern, sustainable and fit for the future, we must invest in a new and better system now. And this provides us with a great opportunity to change how we work by stripping out wasted effort due to duplication and bureaucracy.

To find out more, watch a short video – Fit for the Future



Integrated Sexual Health Services

Working across Leicester, Leicestershire and Rutland we have delivered a project to redesign joined up sexual health services.

The work has now completed and the new services are due to be in place by January 2019. The change will enable savings of £238k per year, totalling £1.1m over the lifetime of the contract.

Through a public consultation views were gathered on proposals for significant changes and this feedback was used inform the redesign of the service.

The new service will focus on:

- Greater use of digital technology, including web-based advice, information
- Expanding the online appointment facility to cover all areas, along with professional advice by telephone
- Improved self-serve capability through an increased availability of vending machines that provide condoms, sexual infection testing kits and pregnancy testing kits

By moving to a model that drives greater use of digital and self-serve alternatives and a revised service offer in county locations, the service will be able to be delivered at lower cost whilst ensuring that limited resources at clinic locations are used effectively.

Sexual ill-health can affect all parts of society and we've made good progress in terms of improvements, but we have to respond to the needs of a growing, older population, changes in relationship patterns and how people live their lives.

This work will ensure stronger, more joined up care - with an improvement in quality too.

Councillor Pam Posnett, the county council's cabinet member for health

Review of early help services

By reviewing our early help services the council will be able to respond effectively to growing pressures on budgets within children's services.

We will also provide more targeted support which focusses on meeting the needs of the most vulnerable children and families.

The project is currently looking at developing options for an integrated service which looks to pull together services across;

- Supporting Leicestershire Families (SLF)
- Children's Centres
- Youth Offending Service (YOS)
- Early Help Information, Support and Assessment (EHISA)

The move to an integrated 0-19 service is expected to deliver £1.5m savings as part of the Council's Medium Term Financial Strategy with a significant part of these savings coming from reducing the number of buildings from which services are delivered.

In addition to the savings, it is expected that by integrating support into a single 0-19 Family Wellbeing Service, we can:

- Deliver a 'whole family' service
- Provide effective assessment to identify needs and deliver appropriate help
- Deliver targeted support from locality-based teams
- Incorporate flexible delivery in family homes and from community centres

A public consultation was run from January to April 2018. Feedback on the proposed changes will be used to inform the development of a new integrated service.



Children's services across the country are under huge strain, with the Local Government Association estimating a £2bn national funding gap by 2020. The growing pressure on our budget means we need to reduce early help costs and deliver services differently.

We've spent a long time analysing services and reviewing options. More work is required to develop a new approach, but joining up our prevention work in this way would enable us to provide a range of specialist, tailored support to the most vulnerable families across Leicestershire.

Clearly, the proposed new service would target support at those who most need it, so we're committed to understanding fully the impact before any changes are made.

Cllr Ivan Ould, Cabinet Lead Member for Children and Family Services

Intensive support for Leicestershire's looked after children

In early 2018, the council launched a new service to provide additional support for children and young people in care in need of therapeutic support.

The Multi-disciplinary Intensive Support Team Leicestershire (MISTLE) will target children and young people aged between 8 and 18 years old to deliver improved outcomes.

The team will aim to move looked after children and young people from residential care, or prevent them from entering to residential care in the first place, to family based living, ideally in Leicestershire.

We are currently consulting with young people on a potential name for the service.

Action for Children have been commissioned to deliver the service for an initial period of two years and will begin operating in summer 2018.

By reducing the reliance on residential care it is expected that we will save £700k savings per year by 2020. Crucially, however, the support provided will dramatically improve outcomes for some of Leicestershire's most vulnerable children in care.

Business Support Review

A review of business support within Children and Family Services (C&FS) has resulted in a more streamlined, resilient and efficient service being implemented across the department.

The review was focussed on enabling the department to deploy its resources effectively and adapt to changing needs, whilst delivering savings of £150,000.

The previous business support function was fragmented across a number of different service areas, resulting in limited flexibility to meet demand and inconsistent levels of dedicated business support across the department.

Following a comprehensive review which looked at reconfiguring staffing structures across business support, a new service is now in place which will enable:

- Savings to be delivered
- Improved customer service through streamlined and efficient processes
- A more flexible and resilient structure allowing business services to deploy its resources quickly and flexibly to meet peaks in demand
- Improved consistency in roles and functions for similar grades
- The adoption of new ways of working
- Clearer lines of responsibility and visibility between business support staff and management
- Improved career progression and continued learning and development for all employees

Help to Live at Home

A new integrated service model for home care in the county which sees the council, East Leicestershire & Rutland Clinical Commissioning Group (ELRCCG) and West Leicestershire Clinical Commissioning Group (WLCCG) working together to target support at those people in need support at home following a stay in hospital or support to stay at home has now been fully implemented.

The service initially went live in November 2016, with eight lead providers delivering services across 15 (out of 18 geographical areas). This was followed by a period of stabilisation during which providers were supported with mobilisation issues and work was completed to re-procure the service in the remaining areas. The process concluded in August 2017, with contracts awarded to 3 providers who commenced service delivery in November 2017.

Service delivery has been supported by contingency providers during the stabilisation phase and work is underway to include this in a revised model of support when the service is retendered in April 2019. In addition to delivering savings of £1m, the proportion of people receiving care in their home from a lead provider had risen to nearly 70% in April 2018.

Help To Live At Home makes it simpler for people to access key health and social care, and I'm pleased that residents are now receiving this innovative support.

Richard Blunt, the county council's cabinet member for adult social care

Changes in adult social care

A review of four service areas delivering adult social care functions was completed in December 2017. Alongside significant savings, the review also focussed on ensuring that the organisational structure was aligned with our adult social care strategy's aims to increase people's independence, reduce the reliance on formal social care provision, and develop new ways of working to meet the demands going forward.

The review also provided an opportunity to ensure that structures were able to support the council in meeting its aim to join up services with health and other partners.

The implementation of a new organisational structure has seen savings of £1.4m realised in 2017/18, rising to £1.8m in 2018/19.



Aligning transformation with the council's strategic plan

A new Strategic Plan for Leicestershire County Council has now been agreed and will play a key role, alongside the Medium Term Financial Strategy (MTFS), in shaping the Council's transformation activity over the next four years.

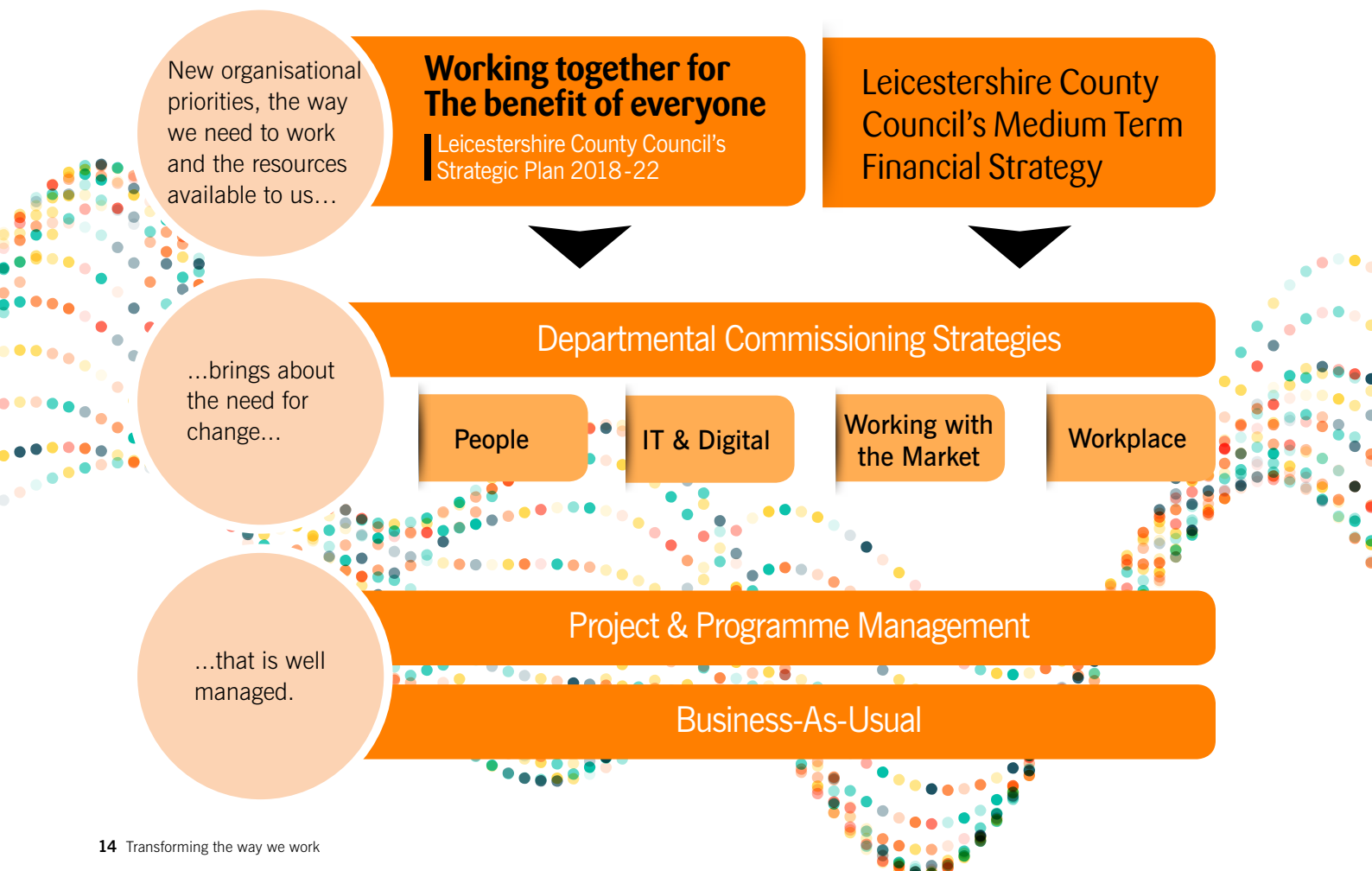
Vision: We want Leicestershire to have a strong economy that creates the best life chances for all. People are well and safe, living as part of great communities where people enjoy life with maximum independence in quality homes that are affordable.

The Council wants to remain a sustainable and successful organisation leading modern, highly effective services.

We will nurture strong, transparent, and trusting relationships with our partners, customers and communities to improve people's lives - now and in the future.

Five 'Strategic Outcomes' have been identified that link back to the Vision;

- A Strong Economy
- Wellbeing & Opportunity
- Keeping People Safe
- Great Communities
- Affordable & Quality Homes



A sustainable and successful organisation, leading modern, highly effective services

The outcomes as outlined in the new Strategic Plan 2018-2022 are aspirational, describing the end results that we want to see for the people of Leicestershire.

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We recognise that to achieve these outcomes we need to continue to change how we work in order to meet the continuing financial challenge and to be flexible and responsive to external developments and opportunities for improvement.

In recognition of this, alongside the five strategic outcomes, we have identified an outcome for the organisation itself to be sustainable and successful, leading modern, highly effective services.

The goal of this outcome is to maximise the potential of all council resources, through a focus on performance, embracing innovation and continuous improvement, in order to support the council to achieve its vision.

Our work will bring together four key themes:

- An effective workforce
- Digital ways of working
- Using our workplace
- Working with the market

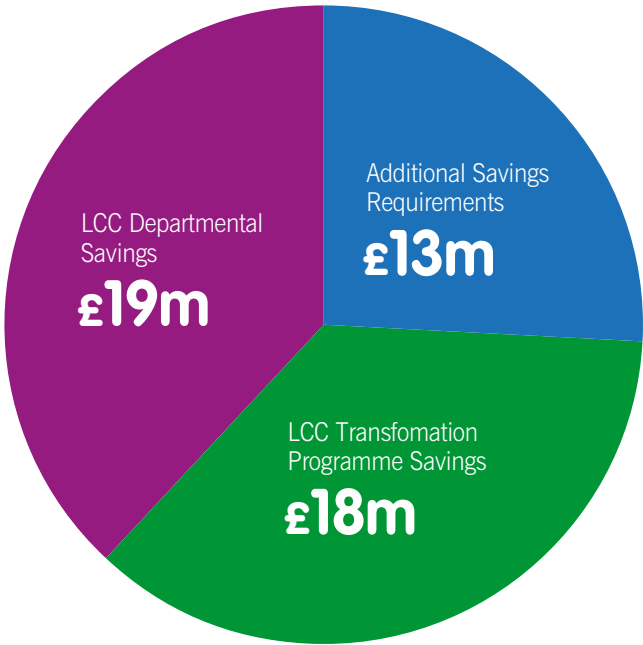
Supported by the Head of Transformation, this work will increasingly form an important part of Leicestershire County Council's Transformation Portfolio and effort.



Drivers for transformation

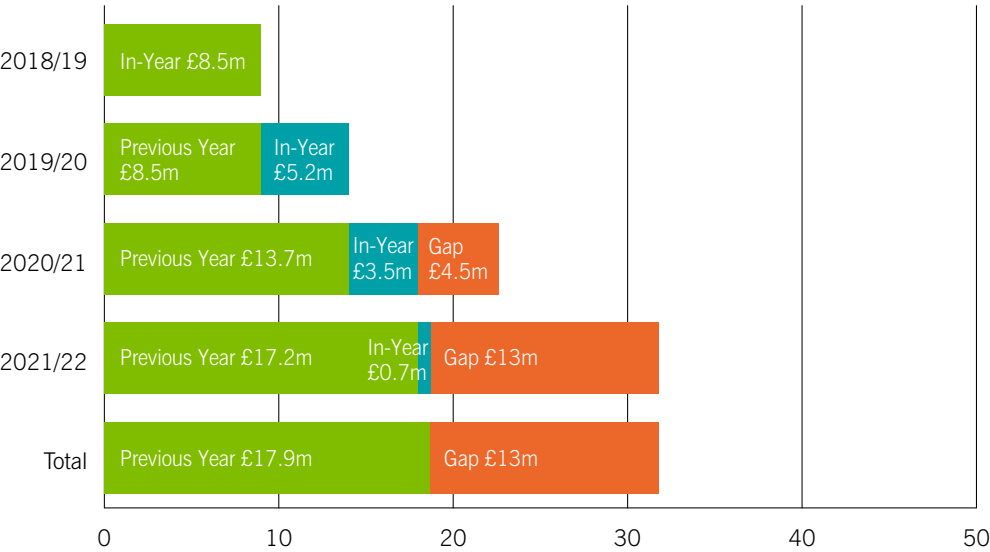
Transformation savings profiled to 2022

£19m savings will be delivered through departments with Commissioning and Business Strategies identifying operational efficiencies and service changes



Savings of £13m are required in addition to the £37m of savings identified in the MTFS 2018-22

£18m savings will be delivered from transformation initiatives, supported by the Transformation Unit



The graph above illustrates the delivery profile of transformation savings identified in the current MTFS and the gap in additional savings required. The Transformation Unit is currently working with departments to identify new initiatives to help bridge the savings gap of £13m.

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."

Lauren Haslam, Director of Law and Governance

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 not delivering their outcomes.

"The Transformation Unit provides specialist professional support to help design and then deliver the right change initiatives for the organisation. We work to coordinate transformation efforts across the council, working closely with departments and other support services"

Chris Lewis, Head of Transformation

Transformation Unit

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

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

Chris Tambini, Director Corporate Resources

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.

"My role is to ensure transformation programmes remain aligned to the strategic requirements of the council, and to translate corporate strategy into operational transformational outcomes."

Tasnim Badshah, Transformation Business Partner

Business Partner

Business Partners work with Departments and other Corporate Support Services to identify and design initiatives that will deliver the required transformational outcomes and objectives whilst ensuring that they remain aligned to the strategic requirements of the Council.



