

Transforming the way we work

Annual Report
2018/19



I am pleased to be able to bring you this report which once again highlights some of the innovative ways we're delivering savings – around £8.5million in the last year – through our transformation initiatives.

Local government's role is to support people – and every day we're working to help transform lives. In order to do this, we need to continue to transform our services, to make sure that they are sustainable against a backdrop of declining funding from the government, and increasing demand.

Since we began the transformation work in 2014, we've seen £53 million delivered in innovative projects. We face further challenges and tough choices ahead, but these savings have helped us to remain in a good position. At present we have initiatives on track to deliver a further £4 million savings, and emerging projects which could deliver another £33 million over the next four years.



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

You'll be aware of our significant budget challenges - tight funding, combined with increasing demand for services, means the county council has to find another £75m in savings over the next four years. Growing need in social care and special educational needs and disability (SEND) support – plus inflation - is set to further drive up costs over the next four years.

I'm pleased to see so many examples of how we're tackling these challenges, working across the organisation in being creative and seeking ways to learn and improve the way we work. Our transformation efforts continue to help deliver modern and effective services, as well as securing substantial, ongoing savings. This report gives a flavour of how we're doing that and where our priority areas are for the future



**Chris Tambini,
Director, Corporate Resources**

2018/19 Savings Overview

As of March 2019:

£8.5m

of savings delivered

£4.1m

savings in
projects currently
'in delivery'

£33.6m

of emerging savings
identified with delivery
initiatives being
developed

Since 2014 -
**£53m of savings
delivered** through
Transformation
initiatives

Key achievements and highlights 2018-19

2018

July

Early Help

The Children and Family Service respond to feedback on the Early Help consultation by putting forward updated proposals to increase the number of Family Wellbeing Service buildings to be retained by the service from 15 to 21. These proposals and consultation report was agreed by Cabinet.

Adult Social Care – Target Operating Model

Diagnostic work underway to support development of the department's change programme. Development of Adult Social Care's department-wide change programme began with a review of how systems and processes currently work.

October

ASC Digital Online Carers assessment and ASC (Adult Social Care) Service Directory launched

The Council launched an online directory for adult social care service providers and an online self-assessment tool for carers offering carers the opportunity to complete their assessment requests online.

November

Highways – Strategic Challenge pilot

The Strategic Challenge Programme approach was piloted with Highways, looking to support the service to identify challenges and opportunities for efficiency and productivity improvements. The findings from this work were shared in November 2018 and implementation of agreed elements continues into 2019/20.

January

Safety camera rollout completed.

The final sites in the rollout of replacement road safety cameras for the Road Safety Partnership went live in January 2019, concluding the programme to update 22 static camera sites and introduce an average speed camera trial at 7 county locations.

February

Integrated Sexual Health Service goes live

The Leicester, Leicestershire & Rutland (LLR) Integrated Sexual Health Service goes live from new Haymarket and Loughborough hubs, with a focus on digital solutions.

April

Community Managed Libraries

31 libraries transferred to community ownership

Wrap Around Therapeutic Support

New Service contract for Multi-disciplinary Intensive Support Team (MISTLE) goes live within Children & Family Services

September

Alternative Fleet Initiative

Environment & Transport aims to replace high-cost taxi contracts for school transport with cheaper minibus provision. A pilot approach with Oakfield Short Stay School launched in September 2018 and has received positive feedback.

December

ASC Online Needs assessment and financial assessment launched

An online needs assessment and financial self-assessment tool for adults with eligible social care needs was launched, offering those with care needs and their families and supporters the ability to check their eligibility for adult social care and to work out how much they will need to pay towards the costs of care and support.

2019

March

Early Help Project

The Early Help Project Team conducts the final business readiness assessments in preparation for the new Children & Family Wellbeing Service to go live from April 2019.

Smart Libraries

Roll out concluded Smart Library technology is now installed in 14 libraries across Leicestershire. The final libraries to start using the new technology to access libraries outside of staffed hours went live from 1st April 2019.

ASC Digital

The ASC Digital project is shortlisted for an Local Government Chronicle (LGC) award. Key staff presented the successes of the project to a judging panel.

Project case studies

Case Studies

Children and Family Services

Early Help Review

This transformation initiative has achieved its objective of merging four pre-existing Early Help services into the new Children and Families Wellbeing Service. The new service will operate from a rationalised portfolio of 21 buildings around Leicestershire – providing a much more integrated set of services for young people and their families at each location. Following comprehensive public consultation which helped us redefine the new ways of working, a number of changes were made, including a large-scale reorganisation of our service - and is on track to achieve a Medium Term Financial Savings target of £1.5m during 2020. The complex project lasted 18 months and has been regarded as a best practice exemplar of large-scale organisational change.

Ivan Ould, Lead Member for Children & Families, on the Early Help review:

“Helping the most vulnerable families is key and the new service will ensure they receive the specialist, tailored support they need. Although bringing together these services would help us to tackle problems at an early stage more effectively, it does mean that fewer people would receive support. That’s why we’re committed to understanding the impact and we’ve carried out a lot of work analysing options.

“This new service will provide targeted support to families in need in a more joined-up way; making the most of our staff and resources and bringing down costs by avoiding duplication. We are busy working with partners and organisations in local areas to ensure we are still delivering services in local communities. We understand that children’s centres are valued so where we can, we will make sure that whatever the repurposed centres become they will continue to support, in some way, local children, families or communities.”

Children and Family Services

Fostering

A project was carried out to support increased recruitment and retention of mainstream and specialist foster carers. This will enable more fostering placements to be provided internally in order to reduce reliance on expensive external placements provided by Independent Fostering Agencies (IFAs). This project closed in December 2018, and a framework has been developed to track the recruitment of carers against ambitious targets. This new framework also contains details on de-registrations, allowing tracking of net increases in the number of internal LCC foster carers. The framework also allows us to model our performance into the future, with a focus on increasing the number of placements with internal foster carers. This is expected to result in significant cost avoidance in the future.

The latest performance update shows that in 2018/19, there was a net increase of both mainstream foster carers and specialist foster carers. This increase is very encouraging and will have a positive impact in terms of placement provision. We will continue to review performance and future targets. The target having been met in specialist foster care recruitment is a significant achievement as we will be able to provide more internal placements for young people with very complex needs. This recruitment is also likely to be able to support the MISTLE work, as there are more placements available for children to step down into from residential provision.

Ivan Ould, Lead Member for Children & Families

"There is an urgent need in Leicestershire for foster carers and adopters. People count themselves out for many reasons, but they could offer a loving home to children in Leicestershire who really need it. I would urge people to get in touch with our team to see if fostering could work for them. Our children in care need families from all communities – regardless of race, age or sexual orientation."



Children and Family Services

Wrap-around Therapeutic Support (MISTLE)

The Multi-disciplinary Intensive Support Team – Leicestershire (MISTLE) contract went live on 1st April 2018. In its first year, the service has worked with ten young people. The young people the service works with are identified through referral panels chaired by a Head of Service to ensure that they are the most appropriate young people to engage with to achieve improvements in outcomes; stable placements in a family setting, or for older young people, as appropriate, placements in the community. The first child was accepted onto the project in June 2018 and the final child of cohort 1 was accepted in March 2019. A detailed framework is being developed which tracks the progress of each individual child on the MISTLE programme against their anticipated trajectory had they not engaged with the programme. This will allow us to follow the progress that each child makes when working with MISTLE, and also enables us to track the cost of placements to calculate the savings as a result of engagement with the programme, including the cost of the contract.

As the contract has now been live for a year, a full evaluation is being planned which will look at the initial modelling; the criteria for the children being accepted onto the project; an update on the anticipated savings from the project; and the benefits in terms of the outcomes for the children who have been involved so far. This commenced in May 2019, and will also feature other services with similar remits, such as the Dedicated Placement Support Team. This will increase understanding of the way in which these services work together and allow the department to make any improvements they think necessary to maximise their benefit and bring about the best possible outcomes for young people.

Adults & Communities

Smart Libraries roll-out complete

Leicestershire Library Service has completed the installation of smart library technology across 14 of its largest libraries. This technology enables us to keep libraries open, extend the opening hours and encourage more community use of library buildings, whilst saving £230k in running costs annually.

The decision to install this technology followed a consultation on the Communities and Wellbeing Strategy, which confirmed that respondents were supportive of the introduction of self-access technology as a new way of delivering library services.

A library fitted with 'Smart Library' technology is able to be open to library users without being staffed. The technology enables remote control of library buildings, including automatic doors, lighting, self-service kiosks and public computers. This allows us to significantly extend library opening hours, so more people can use the facilities at a time that suits them.

Following an induction, library members can have their library card activated for use when the library is in self-access (Smart Library) mode. They can borrow, return and renew library items using self-serve kiosks, use public PCs and free WiFi, print and scan documents and use meeting rooms, all outside of staffed hours.

The Smart Library roll out has delivered 446 additional opening hours per week across the 14 libraries fitted with the smart technology.



Adults & Communities

Adult Social Care – Developing a customer-centric digital service

A new customer facing digital service for adult social care was successfully introduced in 2018. Online advice, information and self-service functionality for adult social care have all been improved using feedback from our service users. The achievements of the new service led to it being shortlisted for a Local Government Chronicle award for driving efficiency through technology.

The improvements to the existing digital offer introduced through the new service were:

- Enhanced Council web pages relating to adult social care
- Adult Social Care (ASC) service directory launched
- Self-service functionality for online carers' assessment, needs assessment and financial assessment launched

User feedback was key to initiating the project, and detailed analysis of web analytics and user experience testing helped to shape the development of each section of the website. In this way, the new service was built around user needs, leading to improved experience for users.

As a result of the new digital service introduction, there has been an 85% reduction in the delivery time for carers' payments from 90+ days to 14 days (and less than 10 days in 35% of cases). This has removed 30,400 days delivery time through a quicker, simpler and more efficient service for carers being available 24/7. A 9% increase in page views has been recorded so far, with customer feedback on the new website overwhelmingly positive.

Quotes from customers on the new website:

"Since they revamped the internet it's a lot easier to navigate. Compared to the old site it's much better."

"I like the idea of being able to save the form so you don't have to do it in one go."

"It's useful to have a range of links... Let people know there are other things out there."

"There's a lot more there than I was aware of."

"It's great they have a list of carers support groups and links to activities as people want to meet other carers and build friendships which creates support."

"It's good that you can look at providers for yourself and can go direct."

Health Integration

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 the number of delayed discharges from hospital 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 2018/19 set a national target for reducing Delayed Transfers of Care (DTOC) to be no more than around 4,000 hospital beds being occupied by patients delayed without discharge by September 2018. In order to contribute to addressing this issue at a national level, Leicestershire was required to achieve a rate of no more than 7.88 beds delayed per 100,000 population by September 2018 and maintain that rate through to March 2019.

During 2018/19, Leicestershire successfully achieved the DTOC target for 11 of the 12 months, only narrowly missing the target in October 2018. Overall during 2018/19, there were 13,012 days lost to delayed transfers of care for Leicestershire residents, a 27% reduction on 2017/18. Specifically, for the Council the reduction for Adult Social Care DTOCs was greater still with 1,124 days delay recorded during 2018/19, a reduction of 50% compared to 2017/18.

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;
- A process is now in place to enable non-admission and based wards at Leicester Royal Infirmary to refer directly into the Council's HART Reablement Services, which supports people to regain skills following illness, surgery or injury by providing an intensive period of coordinated enabling support focusing on outcomes, positive results are achieved, to support Home First initiatives.

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.

Public Health

Integrated Sexual Health

In the last year, the Council has continued to work with partners to operationalise integrated sexual health services. A new service now operates from the Loughborough and Haymarket hubs, with a range of access points across the county for young people. Greater use of digital technology enables customers rapid access to advice and self-testing/ care options. Following quite a complex multi-agency procurement process, the new service was delivered in time. The project has generated part year savings in 2018/19 of £59k and generated on-going revenue savings of £238k per annum.

Corporate Resources

Fit for the Future

Leicestershire County Council has embarked on a major transformation programme 'Fit for the Future' to implement Oracle Fusion Cloud and transform the way Leicestershire delivers back office services across finance, procurement, human resources (HR) and payroll. The migration to Oracle Fusion Cloud will result in a step change in terms of usability and user experience along with a reduction in costs.

This programme is being delivered as part of the East Midlands Shared Services, in partnership with the Nottingham City Council. A leading global consultancy, Evosys, has been selected as the implementation partner.

The programme is currently in the Design phase, wherein an innovative user-centric approach is being employed to enable iterative review of the business processes and the enabling technology. As part of this approach, two rounds of over 100+ workshops have already been completed. The third round will be held during May and June 2019 to finalise the design.

This project is not only about new technology but significantly changing the way we work – from booking time off to paying an invoice. Provision has been made in each partner organisation to identify the wider business change impacts associated with the implementation and assist departmental users with any transition to new ways of working. Comprehensive communication and engagement is being planned in each partner organisation and appropriate training will also be delivered to make the transition as smooth as possible.



Corporate Resources

Windows10

The key drivers for launching and delivering the Windows 10 and Office 365 upgrade project are to comply with legislation and standards. The current client estate at LCC predominantly comprises of Windows 7 running on both Virtual Desktop Infrastructure (VDI) and thick client platforms. With extended support for Windows 7 due to end on 14th January 2020, the Windows 10 project has been established to ensure the estate is kept up to date with the latest client Operating System (OS) and application versions, supports LCCs compliance to Public Service Network (PSN) as well as setting up the client estate for future OS upgrades. The project shall also yield data about the LCC client software estate that will give rise to opportunities to decommission applications that are not aligned to the strategic offering.

As part of the Windows 10 deployment, the project shall exploit the opportunity to upgrade the Microsoft Office suite of applications from MS Office 2010 to MS Office 365 at no extra cost. Along with the above, additional benefits of upgrading to Windows 10 for LCC include:

- Improved IT Security: older operating systems are more vulnerable to attack.
- Improved collaboration: the Windows 10 platform enables deployment of collaboration tools across the council, helping drive up productivity and meet growing customer and user expectations.
- Improved service levels: LCC would benefit from higher levels of service availability, a stable operating system and supported software.
- Reduced risk: the plan eliminates and mitigates many legacy risks to the network and applications in addition to those directly linked to out of date operating systems.
- Reduced future cost: the gap between LCC's legacy infrastructure and current IT industry standards is increasing the cost of maintenance and change. If maintained within supported levels, this programme it is anticipated would reduce future change costs to IT services.

Environment & Transport

Road Safety Partnership; Safety Cameras

The Leicester, Leicestershire & Rutland Road Safety Partnership (LLRRSP), have managed the delivery and rollout of replacement safety cameras across the partnership area. 22 static cameras were upgraded from film to the latest digital technology with images fed directly to Leicestershire Police, and selected junction sites were upgraded to 'speed on green' operation. The project also included the implementation of an average speed camera trial at 7 locations in Leicestershire on behalf of the County Council. Both elements of the project were informed by previous work with the partnership to model capacity and demand across the various partners and update their model and Memorandum of Understanding (MoU). The cameras were phased into service from April 2018 and were all installed by January 2019. The benefits of this initiative are already being realised, and the Environment & Transport Department is continuing to lobby the Government to allow retention of a proportion of the funds generated through average speed camera fines; this would enable the scheme to be rolled out to other areas of the county where communities have requested action on speeding.

The trial has been a great success so far as we look to change drivers' behaviour when they are on the roads. The objective of the trial is to act as a deterrent and prevent speeding from happening rather than to catch motorists exceeding the speed limit. We want to help communities clear the blight of speeding motorists.

Blake Pain, Cabinet Member for Environment and Transport



Looking Forward

Children and Family Services

High Needs Block (HNB) - Special Educational Needs & Disabilities

The Children and Family Services recognises the importance of quality inclusive school provision across Leicestershire and has recently consulted the public on the development of new provision for Leicestershire's children and young people, the outcome of which was presented to Cabinet in May 2019. The focus in improved sufficiency is part of a large programme of work to address projected increases in demand over the next 5 years. The local authority is supporting the department in the delivery of the High Needs Block Development Plan:

Develop and embed inclusive approach and practice amongst schools, Local Authority staff and other settings including:

- The scheme for top-up funding within mainstream schools is being reviewed, and proposals on options will be shared with the department from May 2019.
- Children & Family Services is also supporting the development of the graduated response pathway and associated tools and systems to encourage, support and challenge schools in making reasonable adjustments and using 'best endeavours' to support children with Special Educational Needs (SEN) and Disabilities

Modernisation of the service

- The department is exploring opportunities for improving the way work is done. A review of the SEN Assessment service has highlighted opportunities for efficiencies and improvements which were presented to the High Needs Development Plan Board in May 2019. These opportunities span:
 - Improved processes/decision making
 - Improved Quality & Assurance
 - Digitisation to support improved partnership working

Development of a range of cost effective high-quality provision for children with SEN:

- Units attached to mainstream schools
- Development of Special Schools
- Expand existing or build new Area Special School
- Development of Further Education (FE) specialist provision

The High Needs Block Development Programme (HNBDP) is ensuring effective programme management through robust structures and planning, and regular management reporting which highlights risks and issues and tracks benefits.



Children and Family Services

Innovation Partnership

In recognition that the Council needed to develop a more efficient and cost-effective approach to the provision of care placements for children and young people, in July 2018 Children and Family Services received Cabinet's approval to develop a 'Children's Innovation Partnership', which would see the County Council co-design and co-deliver children's care services with a partner organisation and would greatly benefit from the experience, expertise, investment and flexibility to the design and delivery of children's services.

An internal cross functional project group was set up with high level and specialist representation from across the organisation. The remit of this group was to design the Children's Innovation Partnership (CIP) model, oversee the development of the tender documents and evaluate the tender responses. This allowed a range of expert views to be taken into consideration including the director, assistant director and head of commissioning from Children and Family Services as well as representatives from Finance, Transformation, Commercial Services, Legal and Procurement.

The innovative use of procurement and contracting models has resulted in the successful creation of a Children's Innovation Partnership (CIP) between the Council and Barnardo's. The contract was awarded in November 2018 with the collaboration agreement commencing on 1st December 2018.

Although the CIP is very new there has been extensive national interest in the partnership and this has been recognised through the UK National Go Awards Programme, which was awarded highly commended in the Innovation of the year category. The CIP has strengthened our ability to offer flexible responsive services and identify, and bid for, external funding opportunities to improve outcomes for the families of Leicestershire.

A joint CIP Board has been established and oversees the work of the partnership, design briefs are issued by the Board to a core design team who will use their collective expertise to design innovative services to meet the briefs. The CIP will focus on engagement with children and young people which will form part of the service design stage to ensure services designed focus on improved outcomes.

Adults & Communities

Adult Social Care – Target Operating Model (ASC TOM)

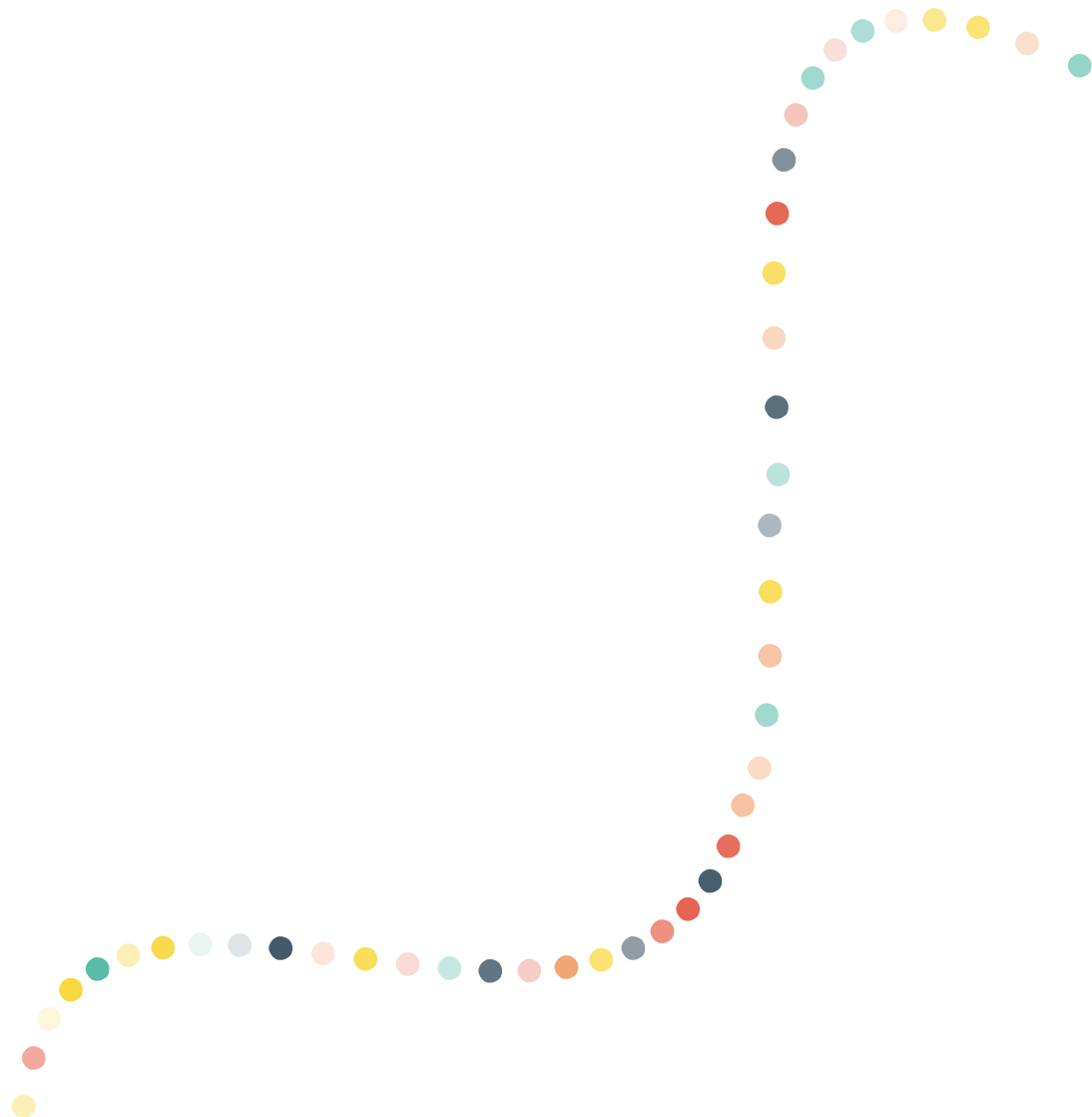
The Council has commissioned as a strategic partner to develop and implement a new operating model in Adult Social Care. They have significant experience of helping authorities improve social care and had undertaken a separate diagnostic phase in Summer 2018 which identified opportunities to improve service user experience, deliver savings in the region of £10m and help manage future demand.

Their diagnosis showed areas where we do well and areas we have an opportunity to improve, including:

- Ensuring people receive the right care in the right setting to promote their independence and improve their outcomes
- Service users could lead more independent lives if we met their reablement needs sooner and promoted their recovery
- Improvements to processes and systems and the way people work to ensure that more people are able to benefit from reviews of their care and support
- Increasing the amount of time that practitioners spend in face to face contact time with service users.

A joint programme team of staff has been established to design and implement the new target operating model during 2019/20.

In addition, Business Improvement Managers, based within the Transformation Unit will support implementation and apply the new approach to future transformation initiatives.



Corporate Resources

CSC Review

The Customer Service Centre (CSC) was established in 2007 and has grown since, with new services migrating into it. At present there are circa 100 staff engaged in directly managing customer contact for services across LCC.

Technology and customer habits and expectations have changed and adapted over time and it is recognised that the CSC also needs to continue to change and improve. Through reflecting on the operating model and our current ways of working it has been identified that the technology and systems within the CSC are ageing, with processes built around these systems, and there are significant opportunities to further embrace digital technology. We also need to ensure the CSC is staffed appropriately, with continued investment in our staff.

The wider organisation deals with a substantial amount of customer contact on a daily basis, much of which sits outside the CSC. Through working with departments to explore options to consolidate some of these contacts it is expected that the CSC can offer a wider service to bring further value for money to the organisation and offer a better experience to our customers.

The time is therefore right to invest in the CSC, as a transformation priority, to deliver an improved customer experience, progress a programme of work to modernise the technology and processes and to develop a plan to deliver a consolidated point of access for residents and businesses across Leicestershire.

“This transformation project is imperative in building firm foundations, including fit for purpose technology, to put the CSC into a strong position before we evaluate the options for future LCC wide models of customer contact which will maximise the digital agenda and enhance the customer experience.”

Public Health

Integrated Lifestyles

The objective of the Integrated Lifestyles (ILS) project is to bring in-house and integrate weight management services with existing in-house lifestyle services (i.e. First Contact Plus and Quit Ready) and to implement a new weight management service offer. The new service offer is based on three elements: an Integrated Lifestyle Service triage, tier 1 universal weight management support and a tier 2 In-house weight management service. This new service is scheduled to “go live” on 1st October 2019 and will require the TUPE transfer of staff from Leicestershire Nutrition and Dietetic Service (LNDS), the current contracted service provider. LCC has started to work with colleagues in LNDS and Leicestershire Partnership Trust (LPT) to facilitate this transfer and work is currently underway to define the new service processes and develop the service branding. Work will also be required to enable the transfer of current service data and assets to LCC, to install, integrate and test a weight management IT solution, to develop service collateral and to effectively communicate and market the new service offer.

Environment & Transport

Development of a new Passenger Transport Policy & Strategy

The Environment & Transport Department is reviewing is redefining the way in which it considers public transport across Leicestershire in order to provide the most appropriate mix of transport for communities and service users, working with commercial operators, voluntary sector organisations and the communities themselves to do so. The Cabinet approved a new Passenger Transport Policy and Strategy in October 2018, which sets out an approach to reviewing provision and seeks to provide the most appropriate types and mix of transport, which may not necessarily be a bus. The project aims to deliver a £400,000 saving in 2019/20 as set out in the current Medium Term Financial Strategy (MTFS). A process of service reviews and engagement activity under the new policy and strategy commenced in March 2019 and is expected to be completed by December 2019.

The council recognises the importance of passenger transport services in peoples' lives. However, the harsh reality is that councils can no longer afford to support traditional bus services as a 'default setting', in fact, many councils don't spend anything on supporting them at all.

We can't solve all problems through our budgets, particularly when companies make a commercial decision to end services, but we'll continue to push the Department of Transport for support to help communities, particularly the rural ones.

We're now looking to implement a robust policy and strategy so we can make well-considered decisions about the future of services and achieve the maximum benefit from our limited resources.

We do recognise that communities will have concerns and that's why we are also re-allocating money from existing funds to help communities to develop their own solutions, with our guidance and support if that is a viable option for them.

Councillor Blake Pain, Cabinet Member for Environment and Transport

Environment & Transport

Future Residual Waste Strategy

The Environment & Transport Department commenced work in 2018 on the Future Residual Waste Strategy project. The County Council has a statutory Waste Disposal Authority duty to dispose of district-collected kerbside residual waste; a lack of waste infrastructure in county to support us in fulfilling this duty has been identified and therefore there is little resilience within the service to cope with unexpected events and demand pressures. This project looks to provide in excess of 45,000 tonnes per annum of waste disposal capacity, mobilising in April 2021. To do so, the project is commencing a large procurement using a Competitive Dialogue approach. Alongside this, the project has an £11.5m capital budget awarded in the 2019 Medium Term Financial Strategy (MTFS) to construct appropriate Waste Transfer Station(s) to provide the service with increased resilience and to unlock best value from the procurement process. A £300,000 saving is expected to be delivered by the project in 2022/23 as set out in the current MTFS, alongside an improved ability to manage the disposal of household waste.



Corporate Resources

Workplace

In early 2019, the Council launched a programme aimed at enabling colleagues to work more productively, whilst maximising our physical assets to reduce the cost of our operations. The programme is focussing on providing colleagues with the right tools to do their jobs more effectively, supported by robust flexible working and hotdesking policies to deliver a better quality of service to our colleagues and customers in a more cost-effective way. A pilot programme is currently underway across several teams, to unlock the potential benefits of providing technology and digital solutions to our teams, as well as determining how we can make better use of our overall physical space across all Council buildings.

The programme is expected to deliver a full business case by the end of the summer which will inform future decisions around investment, the funding model, and future strategy for our workplace.

Aligning transformation with the council's strategic plan

The Strategic Plan for Leicestershire County Council plays a key role, alongside the Medium Term Financial Strategy (MTFS), in shaping the Council's transformation activity over the next four years.

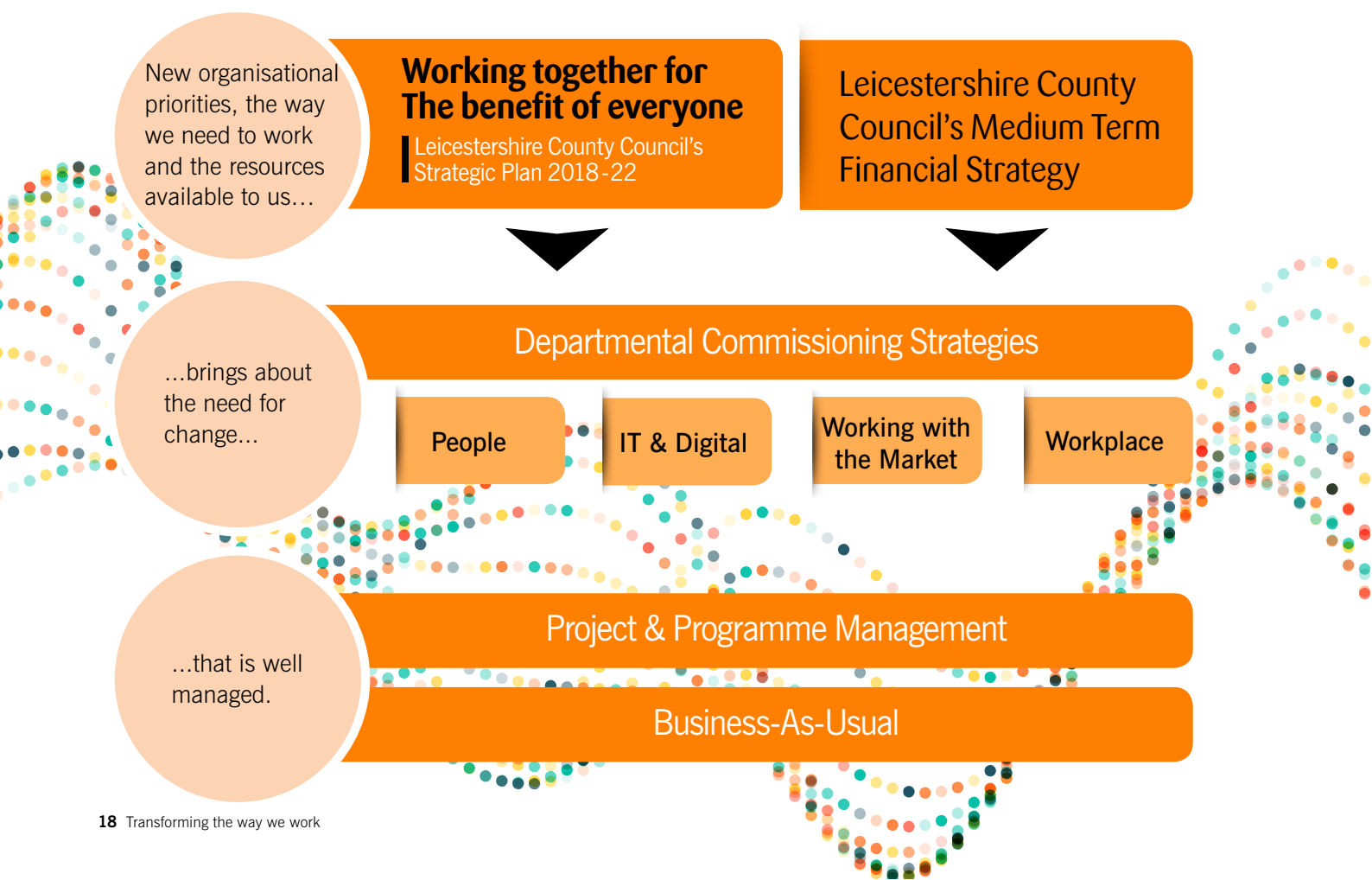
Vision:

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 Strategic Plan 2018-2022 are aspirational, describing the end results that we want to see for the people of Leicestershire.

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

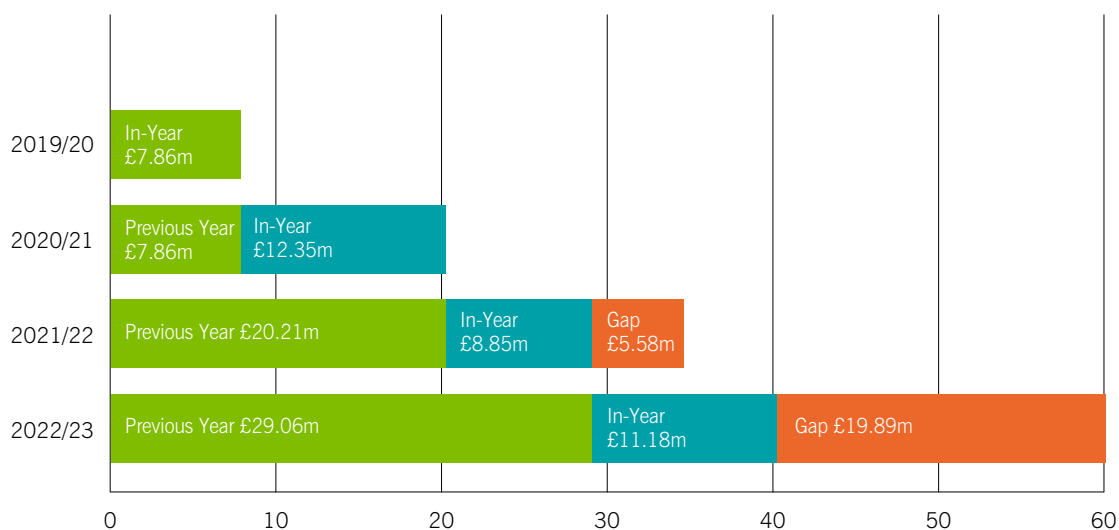
Supported by the Head of Transformation, this work will increasingly form an important part of Leicestershire County Council's Transformation Portfolio and effort.



Next Steps for the Transformation Portfolio

Leicestershire County Council's approach to Transformation has delivered substantial results in response to the significant funding pressures, with over £53m of ongoing revenue savings achieved since 2014.

Our most recent Medium Term Financial Strategy (MTFS) points to continuing savings requirements over the next four years and our existing portfolio significantly contributes towards this. Despite our ongoing initiatives and existing plans for the medium term, there is still a need for us to find more. To help with this, we are developing new approaches to secure further savings through increased productivity and efficiency, and have refreshed our portfolio to reflect the new MTFS.



The Council's Medium Term Financial Strategy (MTFS) highlights a need for further savings of almost £75m from our Departmental spending. The MTFS also sets out our plans to deliver almost £55m of that requirement, with just over £40m of these initiatives being supported through the Council's Transformation Portfolio. Work is underway to identify further opportunities to help resolve the remaining financial shortfall.

Productivity and Efficiency Programme

In October 2018 the Transformation Unit (TU) developed an approach to identifying further savings opportunities through shorter, more targeted interventions to complement the existing project and programme management framework. The approach focuses on generating a higher volume of lower value savings ideas by utilising TU staff, service expertise and wider support service skills as the 'engine room' to bring forward initiatives that currently do not already feature as savings opportunities within the MTFS. The intention is that these initiatives, once developed into practical action, will contribute to the current savings gap and support more efficient and productive service delivery across the Council.

One of the key aspects of this developing programme is our Strategic Challenge approach, successfully launched within our Highways service this year. This approach is based on a cost-reduction model, developed within the TU, where our staff work with management teams in a structured, consultancy-based way to identify new opportunities, classify and then prioritise them alongside the organisation's strategic priorities.

Early experiences through our pilot areas have shown that this approach- from early engagement with management teams through to final agreement on the delivery of resulting recommendations, ranging from BAU activity to full project management arrangements involving other support services, takes approximately 6 to 8 weeks.

The intention is to now work closely with Departmental Management Teams to develop a full forward pipeline of Strategic Challenges over the next four years.

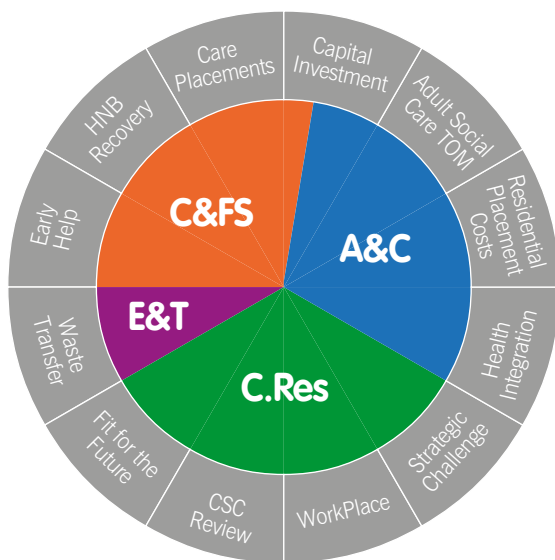


Refreshed Transformation Portfolio

As for previous years, this annual report provides an opportunity to share the updated Transformation Portfolio that reflects a new MTFS, with a refocus on the Council's future savings requirements, and the wider Strategic Plan. The Transformation Unit has been working with departmental management teams and our wider support services to ensure a collective understanding of the scope and detail of future transformation activity.

Our approach to managing and reporting on our change activity continues to mature. Through our ongoing adoption of best practice portfolio management arrangements, we are helping to ensure that change is well designed, investment in change is well accounted for and the initiatives within our Portfolio are delivered as efficiently and productively as possible.

A review of the prioritisation of transformation initiatives, conducted as we refreshed the Portfolio for the next four years, continues to reflect the continued focus on financial savings requirements of the Council. For the period 2019 to 2023 we have currently identified forty-two initiatives within the refreshed Portfolio, with twelve 'high priority' areas accounting for over 80% of the total savings to be generated. Of these high priority initiatives, the High Needs Development Programme continues to be the largest and most complex, with significant design work underway to help ensure a comprehensive programme of work is forthcoming.



High Priority Initiatives

- 12 high priorities in total
- Across 4 departments
- Savings total £33.9m
- High Needs Block £19.9m
- All currently 'live'

T 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 provide strategic direction to Transformation initiatives, ensuring alignment to wider priorities."

Jane Moore, Director: 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.

"My role is to work with Business Partners to help develop ideas and opportunities within the business into tangible action and evidence-based business cases, ready for successful delivery."

Matt Prisk, Portfolio Design Manager

Business Partnering

Transformation Unit staff 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.



