

SSDC Transformation Programme – Progress Report

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Purpose of the Report

1. This progress report has been prepared in accordance with the Transformation Programme Governance arrangements agreed by Full Council in April 2017 where it was agreed that the District Executive would receive quarterly updates on the progress of the council's Transformation Programme. The detailed update is attached in Appendix A. It sets out the activities undertaken or progress and also highlights achievements within each of the work streams. This cover report provides some context as to the purpose of the work streams and phasing of activities.

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of October 2017.

Public Interest

3. The Council has embarked on an ambitious plan to totally redesign its service delivery to ensure an improved experience for the customers and the communities it serves whilst at the same time reducing the cost to the tax payer. This will be achieved through a radical change in the way our services are designed, the way service teams are structured to support service delivery and by making more use of digital technology including Electronic Document Management (EDM), workflow and web based technologies. Rather than cutting services, this is an investment based approach that will realise genuine efficiencies, whilst also realising improvements in levels of services for customers and modernising service delivery.

Implementation of the agreed business case will deliver:-

- recurring net annual savings of £2,483,925 from an investment of up to £7,448,155
- a 'fit for purpose' organisation that will be in a position not only to drive continuous improvement but also to generate additional income to fund and support the council's future priorities.

Recommendation

4. The District Executive is asked to note and comment on the report.

Background

5. The previous quarterly progress report was made to District Executive on 6th July 2017. The Transformation Programme board continues to meet twice each month to resolve emerging issues and drive the programme forward. The programme is now in full delivery, there are three phases to the programme ending in January 2019. Phase 1 which involves the repositioning of management roles and support services into the new operating model is in mid implementation.

The selection process for the new roles is due to complete mid-October with redesigned processes and systems for support service activities due to be launched in January 2018.

Programme Status: The programme is within budget and on track to deliver expected benefits

6. The programme is organised into six work streams containing a number of projects:

- People and Change – Repositioning roles and supporting the organisation to move from the current to future culture. The key focus is to support people in each phase through the change process in a way that engages staff, builds commitment, shifts the organisational culture towards new ways of working and embeds the vision, objectives and ambition of the Council.
- Communications - Delivering internal and external communications and stakeholder engagement. Delivering engaging and timely updates and information through various and tailored media channels.
- Operating Model Design & Transformation Benefit Realisation – the detailed design of the new operating model; new structures, roles and defined benefits to be delivered for the component parts of the new operating model.
- Customer Focus and Service Redesign - To enhance our customers' experience, at a reduced cost, through developing new ways of working based on the organisational design principles and customer needs and preferences.
- Accommodation - Re-evaluating how office space is currently used and implementing required changes to the workplace environment to support new ways of working.
- Technology – Delivery of new and enhanced technology that will enable new ways of working and create the required benefits. The council has invested significantly in new technology solutions to support the new operating model.

Appendix A sets out programme progress overall and also within all the work streams. It includes key activities and achievements, budget and risk management. Key dependencies are managed through regular work stream lead meetings and the Programme Board. The programme governance has been updated and change control processes introduced to ensure robust monitoring and provide assurance to the Board and Steering Group that the programme remains well managed.

7. The new operating model is being delivered in three phases:

- Phase 1 – New management roles and support services activity
- Phase 2 – Strategy and Commissioning activity
- Phase 3 – Service Delivery and Commercial activity

Phase 1 is currently in progress and on track to deliver the expected benefits in January 2018 as outlined in the Business Case. The detailed design for phases 2 and 3 will commence in October 2017 with engagement and consultation commencing in 2018.

There has been significant learning from the phase 1 selection process which will inform the development of the processes for phases 2 and 3, especially phase 3 as it contains most of the workforce and the majority of customer facing operations. The phasing and delivery of savings targets are shown in Appendix B. The timeline for the substantial part of the workforce and council

operations in phase 3 is under consideration. Design work will now commence in October and consequential selection activities may be brought forward to ensure that the considerable selection activity can be managed effectively. The benefits realisation will still be delivered within the timeframe of the business case. The next update report will confirm any changes made to the timeline in Appendix B.

8. As detailed in Appendix A, a substantial amount of activity is now being undertaken in all of the programme work streams. Additionally, 2 cross cutting projects have been set up to manage and implement “Agile Working” and “Transition”. These significant pieces of work introduce the concepts and manage the complex dependencies across the work streams for successful delivery of new ways of working.
 - Agile Working – “*work is an activity we do rather than a place we go*”. The aim of Agile working is to create a more responsive, efficient and effective organisation that delivers outstanding customer services. Agile working is one of the key drivers for delivering efficiencies in the new operating model. There are a range of benefits that can be gained from changing work practices including making best use of new technologies and creating new working environments.
 - Transition - this is the controlled management of the business when moving from one state to another; ensuring that the changes to people, processes, roles and responsibilities are fully understood and anticipated, so that the organisation is prepared for and can maintain the change after the transitional period. A steering group has been formed to ensure that the launch of the new management structure and support service functions are properly managed.
9. The Programme Board is provided with monthly updates in the form of programme and work stream level status reports. Appendix A provides a consolidated version of these, covering the period from July to September 2017.
10. It was agreed that the Transformation Board would monitor delivery of the Peer Review Action Plan, as they form an integral part of the management of the transformation programme. Details are given in Appendix C.

Financial Implications

11. There are no direct financial implications related to this report. The programme remains within budget and is expected to deliver the expected financial savings.

Risk Matrix

12. A programme risk matrix is included in the report. The level of risk described is within acceptable limits and will not be affected by the officers’ recommendations.

Council Plan Implications

13. This report is consistent with the Council Plan 2016 – 2021. Transformation is a priority of the current Plan.

Carbon Emissions and Climate Change Implications

14. There are no direct implications

Equality and Diversity Implications

15. There are no direct implications

Privacy Impact Assessment

16. There are no direct implications

Background Papers:

Reports to District Executive and Transformation Programme Board as mentioned in this report.
