

<b>Title:</b>	<b>Business Change: Continuous Improvement Report</b>
<b>For Consideration by:</b>	<b>Overview and Scrutiny Management Committee on 19 February 2020</b>
<b>Ward:</b>	<b>All Wards</b>
<b>Lead Officer:</b>	<b>Graham Ebers, Deputy Chief Executive</b>

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## **Background**

The Council's 21<sup>st</sup> Century programme came to an end in March 2019, after successfully delivering the £3m ongoing savings identified in the Business Case that was signed off by Executive in 2016.

In response to the Council's need to continuously improve services for residents and businesses of the Borough, Business Change was formed as a Service in May 2019. This new function was developed to work in conjunction with Directorates to identify and better manage service improvement programmes.

Business Change developed Continuous Improvement Programmes in each Directorate, sponsored corporately by CLT, led by the relevant Directors, with each programme working on key priorities that will ultimately improve service delivery.

Alongside service improvement priorities, Business Change is focussed on working in partnership with Directorates to ensure robust governance is in situ to help effectively deliver the savings as outlined in the Council's Medium Term Financial Plan.

## **Function and Approach**

The Business Change Service is made up of 4 main functions: Project Management (PMO)/Business Change/Business Analysis/Digital Assessment and intelligence.

The Business Change team are adopting a multi skilled approach, which will support our plans to work in themed areas across the Council. This approach allows the team to respond to emerging priorities, upskill in multiple disciplines and ultimately will provide a rounded offer to the Council in relation to Change activity.

The 4 areas are used seamlessly to identify areas of efficiency, exploit opportunities to develop Digital solutions and ensure robust governance is in place to lead activity through to successful delivery. This leads to a mature organisational Change model that has:



Enhanced governance at Board level to ensure the organisational expectations are understood and agreed



Adopted a robust Project Management framework across the organisation



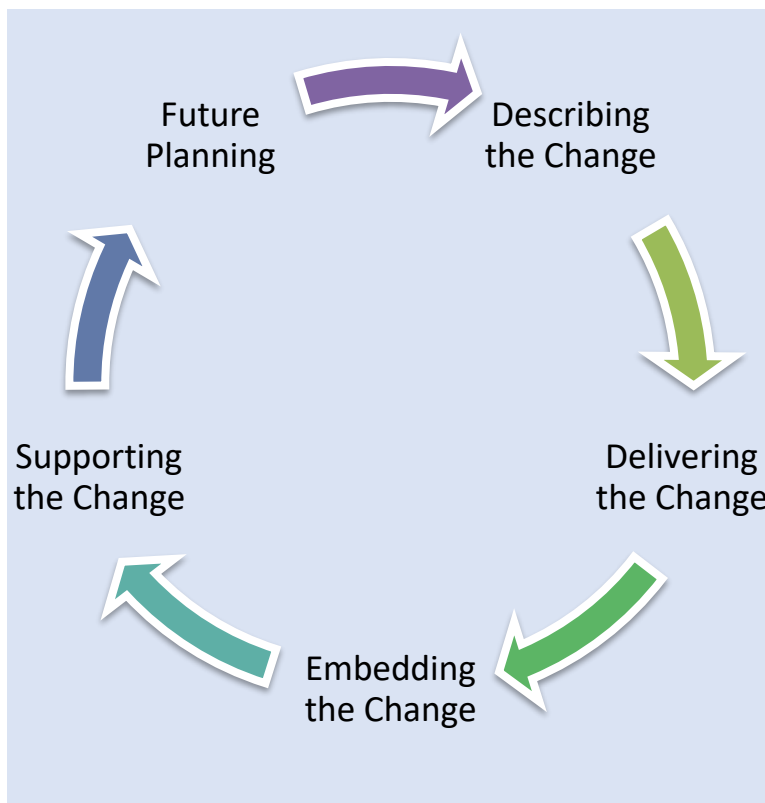
12 month forward look of Business Change activity e.g. where contracts are changing, or new legislation impacts delivery models



Aligned with CLT to identify cross cutting themes/projects/priorities

### The Model

The Continuous Improvement Model follows a cycle of service improvement to allow for areas of the business growing and adapting to changing needs.



A change can be identified at any point in this cycle. Through effective governance and change control, it will be brought into a Continuous Improvement Programme to work through the necessary steps to ensure successful change is delivered.

The Council's Corporate Leadership Team agreed in May 2019, that the resource capacity within Business Change would be split across the following areas:

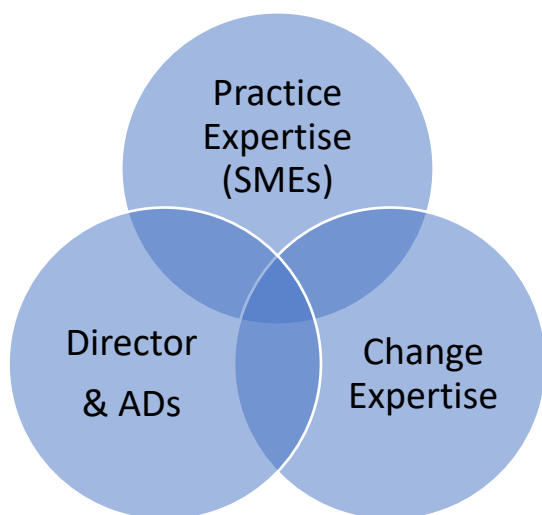
- 40% Adult Social Care
- 40% Children's Services
- 10% CS&L

- 10% Corporate Services

This allocation of resources was initially primarily focussed on the People Services directorates, in recognition that these Directorates had not directly been involved in the 21<sup>st</sup> Century Council Programme.

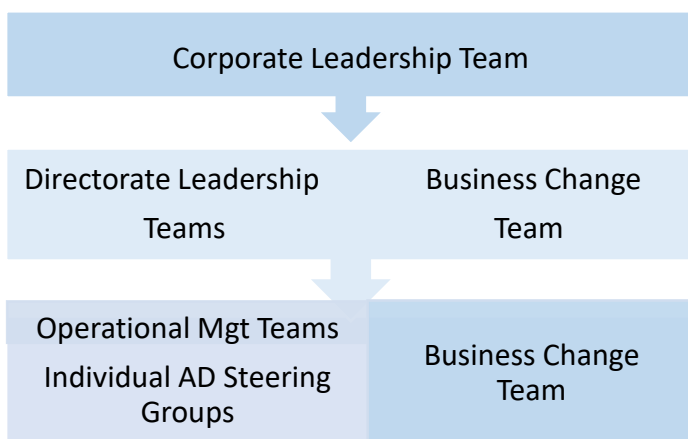
### Governance

The governance model for each Directorate consist of a standardised approach to delivery:



*There are key functions required in order to identify, deliver and embed the required changes. These three functions are necessary to work together to provide the support structure around the programme.*

Each programme has a governance structure to ensure lines of accountability and responsibility are clear:



*To oversee the programme of change, the programme requires an effective governance structure, with key roles interacting with each other in order to ensure priorities are identified, robust support is provided and benefits are tracked.*

## Achievements to date

During 19/20, Business Change has developed a comprehensive Change function which has achieved the following:

- Successfully worked with ASC via the Continuous Improvement Programme model to deliver;
  - The creation of a new Adult Social Care Safeguarding Hub
  - Optalis Transfer Programme
  - Transitions service move from Childrens to Adults Project
  - The People Together (3Cs) pilot
  - Modernisation of IT for ASC (laptops/tablets/Android Phones)
  - Accommodation Improvement Project
  - Finance Improvement Project
  - Learning Disability Strategy Project
  
- Created and delivering a programme of improvement with Corporate Services, specifically targeted at supporting our workforce to self-serve and enhancing the customer experience:
  - New Application Tracker for recruitment
  - Developing a corporate approach to improve the Council's approach to seeking grant funding, utilising the Grant Finder solution
  - Review and development of the Council's HR and Finance system
  - Improve the Council's establishment data
  - The Design of the Digital Strategy
  - Service Accommodation strategy and delivery plan
  
- Delivering a programme of improvement with Customer, Localities & Place to support the new Directorate embed the changes delivered via 21C:
  - The new Highways Contract
  - Undertaking a review of the Place Based Services within C&L
  - Supporting the Fly tipping project
  - Project management of the new Street Cleansing contract
  - Project management of the new StreetWorks solution
  - Programme to deliver a new customer portal and CRM system for Customer Delivery
  
- Created and delivering a programme of improvement with Children's Services to deliver against the key priorities of the Directorate, across numerous areas:
  - SEND
  - Home to School Transport

- Recruitment and Retention
- Edge of Care
- MASH
- YOS
- Directorate Design

### **Forecast Pipeline**

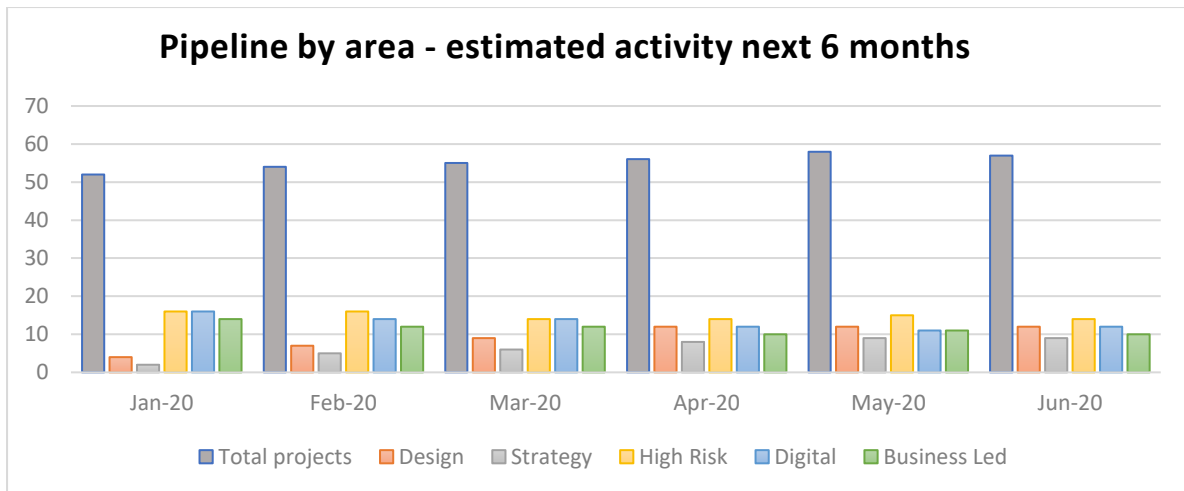
As 2020 progresses, Continuous Improvement work across WBC is likely to increase in complexity based. This is based on discussions with CLT, individual Directors and their emerging future priorities.

Directorate “Design” work is already underway and will require a programme of work dedicated to service and structural design in both ASC and Children’s Services.

Demand Management and the partner work with ImPower (Demand Management Specialists) has commenced in ASC, this is firmly part of the Business Change priorities, and will help develop the future state of services within this directorate.

A similar initiative is planned for Children’s Services and will be critical for allowing the Council to plan for future demand and need across the borough. Business Change will be working closely with ImPower to ensure the learning and approach from the ASC project are harnessed and subsequently applied to future WBC projects using internal resources where possible.

In addition to the comprehensive programmes within our People’s Directorates, other Corporate Projects have started to be developed: Service Accommodation, Transport Review, Data and Insight. This activity will be led through Business Change to ensure a Council wide view of activity and input is maintained.

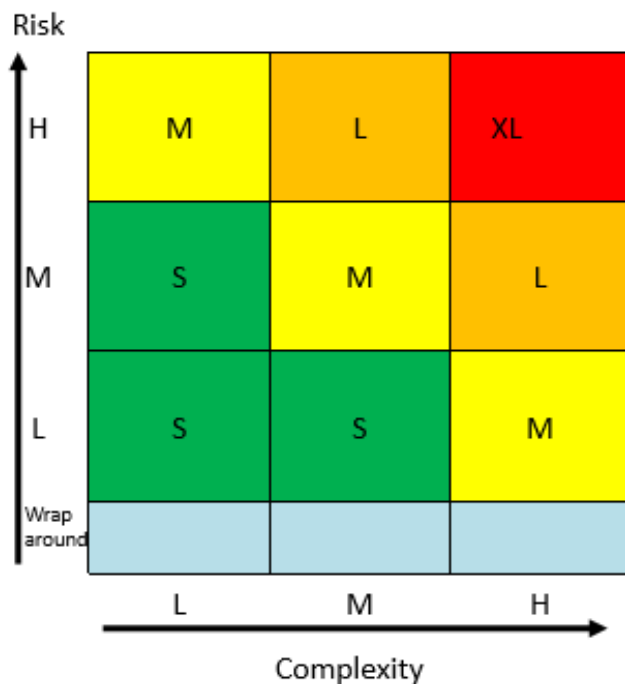


The estimated activity within the programme is categorised as one of five project types. The increase in design and strategy reflects the increased focus on design and strategy formation.

Whilst the number of projects forecasted remains stable, the maturity of the Council’s approach to change means that there is an increase in project size. The number of medium projects are forecast to decline with an increase in large and extra-large projects.

### How are projects sized?

A project is sized using a matrix that takes into account risk and complexity. The project sizing matrix used is detailed below. Wrap around projects are those that use the PMO Governance, supported to deliver by Business Change but are managed by teams outside of Business Change and are categorised as Business Led projects.



**Risk Criteria:**

- What is the **financial impact**?
- Are **frontline services** involved?
- Is there a **reputational impact**?
- What is the **level of scrutiny**?
- What is the **level of cost/savings**?
- Who are the **stakeholders**?
- Does the project have a **hard deadline**?
- Is there a **legal/statutory** element?
- Will the project have a **political impact**?
- Is there a high level of **interest**?

**Complexity Criteria:**

- Is there a large **project team**?
- Are multiple **work streams** involved?
- Are there any **technological requirements**?
- Will the project require **expert resources**? (i.e. HR, Legal, IT, Consultancy, etc.)
- Is there a long **timescale** for the project?

**Programme of activity for WBC 2020/21**

The Council has an ambitious programme of change, with a number of emerging themes.

- Launch of a Demand Management approach within WBC, focussed initially on demand led services, to help better plan for need and improve outcomes for residents
- Review of transport services, focussing on how existing contracts and services are commissioned, alongside process and structural improvements to ensure VFM and service delivery improvements
- Data and Intelligence programme to assess existing capacity, identify areas for improvement (e.g. Predictive Analytics) and identify different ways to use data to inform decision making
- Development of a Service Accommodation programme that identifies the needs of the Council, both now and in the future and helps shape the future direction of service accommodation within the Borough
- Dedicated activity focussed on creating a stable, sustainable and skilled social worker workforce within Children’s Services
- A programme of work focussed on strengthening financial management across Children’s Services
- Improved options and cost-effective provision for children that require care
- A strategic and operational review of the provision education of children with Special Educational Needs and Disabilities
- Utilisation of technology to improve the practice of social work across Adults and Children’s
- A project to deliver a more effective and efficient home to school transport provision
- Building on the success of bringing the ASC pathway back together, by implementation of a new Learning Disability service
- Supporting the Director and Assistant Directors to create and implement their Directorate priorities through Design and planning sessions

- A fully functioning Self Prescribing Service to support our residents in meeting their wellbeing needs
- Delivery of a recovery college within our Mental Health Services
- Introducing a revised triage function and patient flow through the Reablement service
- Launch of a new Autism Strategy and implementation plan
- A revised Learning Disability accommodation plan to support our client's needs

The ongoing demand management work in ASC and Children's will continue to identify areas of focus and emerging priorities, these will be brought into Continuous Improvement Programmes as 20/21 progresses.