

ACCOMMODATION WITH CARE AND SUPPORT

IMPACT SUMMARY



Enabling independence



Service quality



Value and sustainability

OUTCOMES

- Education skills and employment
- Healthy, active and fulfilling lives
- Appropriate housing for all
- Well connected communities

WHO IS LEADING THIS?

Cabinet lead(s): Sinead Mooney

Sponsor: Simon White

Accountable Executive: Mike Boyle

Programme Manager: Simon Montgomery

Project Reference: 01

What will be different for residents?

The care and support system in Surrey is under significant strain and change is required to achieve our aim for everyone to have a place they can call home and there being appropriate housing for all - including adults with care and support needs.

The drivers for this change include a growing - and aging - population, a shortage of residential and nursing home beds within Surrey's guide price, growing numbers of young people transitioning to adulthood with learning disabilities, and an unsustainable funding structure.

COMPLETED SO FAR (Oct 18-March 19)

- Commissioning resource in place
- Governance structure in place

KEY MILESTONES

Clarify strategic objectives of SCC for AwCS
Submit Cabinet Paper on AwCS Vision and Delivery Models
Circulate commissioning intentions

Repurposed buildings for independent living
Completed procurement process for at least two extra care schemes

Completed procurement for at least two extra care schemes

2020/21
Q1

Q3

Meeting and managing the changing demands of people with care and support needs, while enabling residents to retain independence for longer and have an improved quality of life.

As a result of this programme residents with care and support needs will:

- Retain their independence for longer
- Feel well and have a good quality of life
- Feel supported by their communities
- Have accommodation choices available to them to meet their range of health and social care needs flexibly and responsively
- Receive specialised placements and settings within the county if they have more complex needs
- Get the right level of support at the right time and in the right way

ACCOMODATION WITH CARE AND SUPPORT

WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Reduced number / percentage of people in residential care – achievement of a baseline of no more than 600 people who have chosen to remain in residential care.
- Age analysis of when people enter residential care
- Cost analysis of care packages and transition
- More individuals retaining their independence for longer in an extra care setting
- Successful adoption of new service types
- Survey measurement on quality provided by residential care

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its deliverables:

- Reduced number / percentage of people in residential care – achievement of a baseline of no more than 600 people who have chosen to remain in residential care.
- Age analysis of when people enter residential care
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- Successful adoption of new service types
- Survey measurement on quality provided by residential care

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Cumulative savings			
Incremental Savings			

The model of accommodation provision in Surrey needs to be affordable and sustainable into the future.

Adult Social Care's budget is expected to be reduced in cash terms over the foreseeable future.

Given demand for care is rising and there are increasing costs pressures in supplying care, we cannot afford to continue with the same traditional models of care.

These financial considerations mean we can only maintain financial sustainability of Surrey's ASC service by developing new forms of care provision that help to better maintain people's wellbeing and independence, and are most cost effective.

This project enable the direct savings attributable to the ASC Practice Improvement Project and is essential to the longer term sustainability of the service.

INVESTMENT / COSTS




	2018/19 £000	2019/20 £000	2020/21 £000	Total Investment £000
TOTAL	0.02	0.2	0.2	0.4

ADULT SOCIAL CARE PRACTICE IMPROVEMENT

*Conversations for independence that
support people to live fulfilling lives*



IMPACT SUMMARY

-  Enabling independence
-  Service quality
-  Value and sustainability

OUTCOMES

- Healthy, active and fulfilling lives
- Health and social care support
- Able to contribute to community life
- Well connected communities

WHO IS LEADING THIS?

Cabinet lead(s):
Sinead Mooney

Accountable Executive:
Liz Uliasz

Programme Manager:
Gurdish Sandhu

Project Reference:
02

What will be different for residents?

Our vision is to promote people's independence and wellbeing. To achieve this we are using a strengths based approach across Adult Social Care.

We are supporting teams to adopt this practice by focusing on outcomes that draw on people's abilities, supported by their families and communities, to achieve the lives they want for themselves. This includes access to information and advice to help people to look after their health and well-being, short –term help so they can carry on their lives as independently as possible and assessing for long-term needs when people are at their best.

We are also reviewing our reablement offer to support recovery and maintain or increase people's independence, and will maximise our use of technology.

We will regularly review the care and support provided, ensuring it is appropriate and proportionate to meeting the assessed needs and outcomes of people. Direct Payments is our

preferred offer to increase choice and control for residents.

We will ensure our available resources are better targeted. Processes and decision making will be more efficient. Our workforce will be more mobile and our residents will have access to on-line support.

As part of these changes we are also introducing a specialist learning disability and autism team that will increase the number of people living independently in an environment where they feel safe, have friends and can live a healthy meaningful lifestyle, potentially including access to employment.

COMPLETED SO FAR (Oct 18-March 19)

- New strengths based practice introduced to locality teams
- Specialist learning disabilities and autism team set up
- Increase in reviews to ensure people are receiving the right support

KEY MILESTONES

Strengths based practice introduced in the Adult Social Care specialist teams and the Council's Contact Centre

2019/20
Q1

Q2

Q3

Q4

Strengths based practice framework embedded within the Adult Social Care workforce

WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- A new model of care
- A strengths-based approach that supports people to live independent and fulfilling lives
- Enhanced short-term interventions which prevent, reduce and delay the need for longer term care and support
- Increase in technology-enabled care to maximise independence
- Access to on-line support for our residents
- A specialist Learning Disabilities and Autism team to increase the number of people living independently
- Timely review of care and support packages to ensure they are appropriate and proportionate to meeting needs and outcomes of residents
- Practice and process redesign, supported by a strengths based framework and guidance
- An increasingly mobile workforce
- Review of organisational structure and accountabilities

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its deliverables:

- Applying a strengths based practice to managing demand, lowering the percentage of contacts that progress to a social care assessment
- Increasing number and percentage of contacts connected to community services
- Increasing the percentage of people purchasing their services with a direct payment
- Reducing the total number of people in residential care
- Increasing the number of people reviewed in the last 12 months
- Applying strengths based practice to review care packages, ensuring care packages are appropriate and proportionate to meeting assessed needs and outcomes, resulting in net savings – increasing targeted reviews
- Increasing the percentage of people with progression/outcome focused support plans
- Successful implementation of new reablement offer

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Cumulative savings	7.6	24.1	37.1

Incremental Savings	7.6	16.5	13.0
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In 2018/19 the Practice Improvement programme has achieved £7.6m of savings, considerably above the initial expectation set for this year.

The £16.5m target set for 2019/20 assumes there is no demand growth in any care sector outside of Transition and that care price inflation can be contained within the £5m budgeted. If pressures arise either due to additional demand or higher price inflation, then further savings above the £16.5m will need to be achieved. In 2018/19 spending on care packages increased by over £11m in spite of the in-year savings achieved since the summer of 2018. The programme has to mitigate against any such increase in 2019/20 as well as deliver the cost reduction savings required.

The £13m target for 2020/21 represents the original cost reduction savings targets set across of all Adult Social Care programmes and will be validated during the development of the 2020-25 Medium Term Financial Strategy.

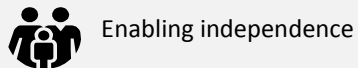
INVESTMENT / COSTS

	2018/19 Actuals £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.6	2.5	0.4	3.5

FAMILY RESILIENCE

Transforming Services so that all children in Surrey receive the right help at the right time to enable them and their families to face future life challenges independently.

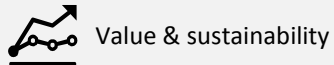
IMPACT SUMMARY



Enabling independence



Service quality



Value & sustainability

OUTCOMES

- Children and young people are safe and feel safe
- Healthy, active and fulfilling lives
- Health and social care support
- Education skills and employment
- Able to contribute to community life
- Well connected communities

WHO IS LEADING THIS?

Cabinet lead(s): Mary Lewis
Sponsor: Dave Hill
Accountable Executive: Jacque Burke
Project Manager: Richard Davis

Project Reference: 03

WHAT WILL BE DIFFERENT FOR RESIDENTS?

Children's Services in Surrey will be improved so that all children will receive the right help at the right time, and they and their families can develop resilience to face future challenges independently.

In order to achieve this we need to make the Service financially sustainable and equip our staff to deliver the change required. This will include a new structure, staff culture, and approach to partnership working.

Our new Service model will be based around a consistent approach to identifying need and support. It will draw on best practice adopted by other authorities and be tailored to Surrey's demands.

The motivation for this is the core belief that children, wherever possible, should be living in their own family and that to safeguard children, the best approach is to support families and parents.

Specifically, the Family Resilience Programme will deliver the following:

- Children and their families offered help at the earliest opportunity.
- Intervention only when necessary.
- Smarter utilisation of the full partnership network across all levels of need.
- A financially sustainable service which operates within a restricted financial envelope
- Remodelled Front Door arrangements with a focus on consent and direct advice.
- New Early Help offer.
- Improved service and dialogue with our staff, resulting from a focus on quality of practice, learning and training.
- A family centred approach involving co-located multi-disciplinary teams providing joined up support.

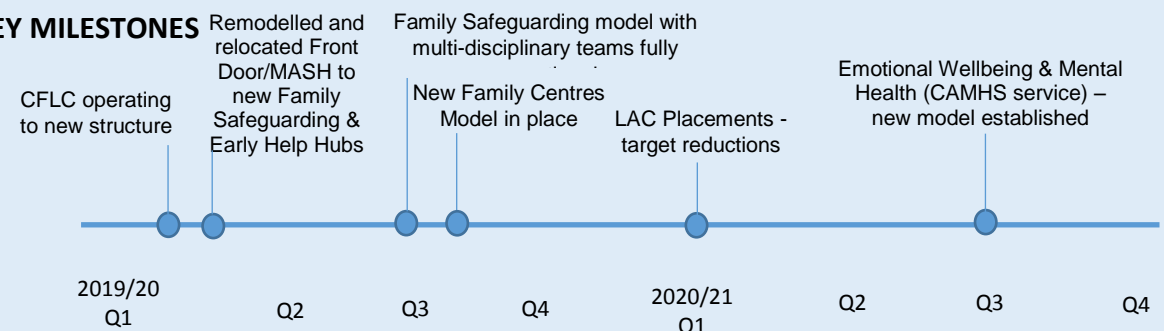


COMPLETED SO FAR

(Oct 18-March 19)

- Directorate restructure completed to Service Manager level
- Surrey Children's Academy launched
- Reduction in external residential and foster placements
- New 'Access to Resource' gateway team in place.
- New Family Centre model consulted on and approved by Cabinet

KEY MILESTONES



FAMILY RESILIENCE

WHAT WILL THE PROJECT DELIVER?

- A new Operating Model for Children's Families and Learning, and organisational restructure implemented across the whole directorate.
- Implementation of a new Front Door, Family Safeguarding Hub and Early Help Hub to replace the MASH, including relocation from Guildford Police Station.
- 22 x Family Safeguarding multi-disciplinary teams and a unified practice model in line with the acclaimed Hertfordshire model. 15 x Targeted Youth Support teams and 8 x Safeguarding Adolescent teams to deliver youth justice and contextual safeguarding.
- More co-location of teams across Surrey (e.g. foster teams) and Early Help Hubs (CAMHS, SEND)
- Move of the NE Quadrant Hub to Walton.
- Design and implementation of a new Performance Management and Quality Assurance framework.
- A long-term property and estates strategy for the Directorate.
- Design and implementation of a Surrey Children's Academy to support training and development for SCC staff and its partners. Training and development pathways, e-learning courses and a resources library.
- Recommissioned Children's centres aligned to the new Early Help offer and Family Centres Model.
- Implementation of a revised Emotional Wellbeing and Mental Health (CAMHS) strategy and model, including recommissioning.
- Design and implementation of a Surrey 'Mocking Bird' Foster Carers model.

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

- Reduction in number of residential placements
- Reduction in number of fostering placements
- Increased number of in and reduced number of out of county foster carers
- Reduction in number of cases per case handler
- Reduction in number of cases per case handler
- Reduction in number and cost of locums used
- Demand management, measure of workforce in comparison to need
- Increased number/percentage of children / families moved from statutory services
- Reduction in time spent doing initial assessment and follow ups
- Reduction in number of children / families being referred for initial assessment
- Reduction in number of child protection plans
- Reduction in number of care proceedings

FINANCIAL BENEFITS

	Total 2019/20 £m	Total 2020/21 £m
Direct Savings across CFLC	19.5	7.3
Cumulative Savings Total	19.5	26.8

Notes: The 19/20 savings are built into the 2019/10 budget, the 20/21 savings will be validated as part of the budget planning cycle for the 20-25 Medium Term Financial Strategy. Any non-achievement of the 19/20 savings target will have a direct adverse impact on the 20/21 savings.

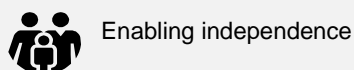
INVESTMENT / COSTS

	2018/19 Actuals £m	2019/20 Projection £m	2020/21 Projection £m	Total Investment £m
TOTAL	1.5	3.1		4.6

ALL AGE LEARNING DISABILITIES

Enabling residents to access quality local provision closer to home, be more independent, and have more choice and control in their own lives

IMPACT SUMMARY



Enabling independence



Service quality



Value & sustainability



Modern organisation

OUTCOMES

- Education skills and employment
- Healthy, active and fulfilling lives
- The new structure will be developed to meet need and so will provide an improved offer and service to residents, as well as improved outcomes.

WHO IS LEADING THIS?

Cabinet lead(s): Julie Iles
(supported by Alison Griffiths)
Sponsor: Dave Hill
Accountable Executive: Nigel Harvey-Whitten
Project Manager: Julia Laird

WHAT WILL BE DIFFERENT FOR RESIDENTS?

We want Surrey residents to live their lives to their full potential and this includes people who are living with a learning disability and/or autism. We want people from this group (approx. 3 in 100) to be independent and equal in society and have choice and control in their own lives.

The reality is that most people with a learning disability do not actually need or want ongoing dependence on care services. For the few people who have an ongoing eligible assessed care need, the county council will continue to provide appropriate and best value support under the Care Act, Children Act and the Mental Health Act.

The aim of this programme is to –

- Develop a robust and enhanced multidisciplinary Transition Team to support people with learning disabilities.
- Reconfigure commissioning activity to improve outcomes, manage spend effectively and focus on people - not organisational or directorate boundaries.

- Work with families early, at the point of diagnosis, to raise aspirations for their child, empower them to strengthen resilience and to develop trust and confidence in the new services/solutions developed through the programme.

- Develop a clear and enhanced 'Local Offer Plus' that has a clear place in the overall menu for related services.

- Publish a joined up personalised service offer that reflects our eligibility criteria so that residents and their families are clear on what they can expect from: Health, Social Care and Education services.

- Further develop management information, operational teams and integrate new Key Performance Indicators (KPIs) to effectively monitor our service

- Work toward greater transparency of the total spend for the cohort and establish a risk sharing arrangement across key council departments and partners

- To build upon work elsewhere in the council's Transformation Programme (e.g. 'Strengths Based Practice Approach' in Children's and Adult Services)

COMPLETED SO FAR (Oct 18-March 19)

- Identified cohort list
- Established local offer plus options
- Established providers working with a more robust support model
- ASC and SEND working more closely
- Recruitment of new staff in Transition Team

KEY MILESTONES



All Age Learning Disabilities

WHAT WILL THE PROJECT DELIVER?

- Improved access to local Surrey Adult Social Care and SEND provision
- More employment opportunities for young people
- A Local Offer Plus that is fit for purpose, sustainable and valued by residents
- An enhanced Transition Team for those aged 14-25 years that works closely with Children and Adult Services, our Health partner (Guildford and Waverley Clinical Commissioning Group) and our local supporting partners
- Reduction in demand for more expensive SEND packages and provision as a result of people transitioning earlier
- Strengthened cross team and operational team practices to ensure that an effective transition from children's to adults is achieved

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

- An overall reduction in costs
- Reduced number of people living in residential care
- Increased number of young people with a learning disability in paid employment
- Reduced number of people receiving care outside of Surrey
- Reduced number of people attending day care while living in residential care
- Higher % of people who can travel independently to their daytime activity
- More joined up working as teams share responsibilities and work together to achieve better outcomes
- Tutoring, admin and educational support costs being in line with those of the surrounding counties
- Commissioning support will ensure that health costs are derived from health and not education, as is largely the case currently. This will result in decreased SEND costs

FINANCIAL BENEFITS

(Cumulative)

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Direct Savings	2.2	1.3	TBD
Cumulative Savings Total	2.2	3.5	TBD

Demand Management /Cost Containment		1.5	3.0
Enables Cost Containment in SEND Sustainability project*		3.8	6.1

Notes: In addition to direct savings the project aims to constrain the cost of new ASC transition cases to £5m (full year). The cost containment figures included above are estimates of what will be required to achieve this.

*The savings enabled in the SEND sustainability project are subject to review as the project is refreshed.

INVESTMENT / COSTS

	2018/19 Actuals £m	2019/20 Projection £m	2020/21 Projection £m	Total Investment £m
TOTAL	0.3	1.3	1.1	2.6

WASTE (CRCs)

Delivering a service that continues to follow best practice, enables non-statutory waste services to be self-sufficient and places a core focus on recycling.

IMPACT SUMMARY



Service quality



Value & sustainability

OUTCOMES

- Improved CRC recycling rates (black bag sorting)
- More waste diverted from landfill/incineration (black bag sorting and reuse)
- Additional revenue (raised from black bag sorting, charging waste scheme, reuse, commercial waste and business advertising)
- Better enforcement against illegitimate use (traders using the service for free)
- Maintaining a comprehensive service offers that aligns with industry good guidance

WHO IS LEADING THIS?

Cabinet lead(s): Mike Goodman
Sponsor: Jason Russell
Accountable Executive: Alan Bowley/Richard Parkinson
Project Manager: Nick Meadows (leaving 30/06/19)
Project Reference: 06 a

WHAT WILL BE DIFFERENT FOR RESIDENTS?

A programme of change has been underway at Surrey community recycling centres (CRCs) since 2015/16 which to date has delivered c £2.7m in savings. This has included the delivery of a range of measures including a reduction in service, charges for materials that the council does not have to accept free of charge, enforcement against trade waste, the sale of reusable materials and the recovery of recyclables from black bag waste.

A series of additional measures have been designed in the short term to make CRCs better value for money and improve recycling including:

- A long term strategy for managing all CRC black bag waste that is delivered for disposal by residents
- An annual charge for residents wishing to bring a van, trailer or pick-up to a CRC, and changes to the van permit policy to allow van users to bring in construction waste for a charge

- More opportunities for residents to purchase reusable items such as furniture, bicycles and electrical appliances
- Business advertising at certain CRCs
- Delivery of recycling only trial at the CRCs in Bagshot, Cranleigh, Dorking and Warlingham

Separate to this work, a member task group has been set up to review the government's national waste strategy (*to be covered under a separate business case – 6b*). While this is the main objective of the group they will also be looking at a range of waste issues including CRCs:

- A review of the CRC operation looking at costs and how they are operate;
- What savings can be achieved and still support maintaining all CRC's in some format.

The member task group is set to report their recommendations to Cabinet in September 2019.

COMPLETED SO FAR

(Oct 18-March 19)

- Public consultation on proposed changes to the CRC service (Oct 18 – Jan 19)
- Launch of bike refurbishment trial at Ford Prison (Nov 19)
- Cabinet agreement on amended recommendations (Jan 19)
- Delivery of a mechanical black bag trial (Feb 19)
- Opening of a fifth reuse shop at Shepperton CRC (Apr 19)
- Launch of recycling only trial at Bagshot, Cranleigh, Dorking and Warlingham (May 19)

REMAINING KEY MILESTONES

July 19 – Launch black bag sorting strategy and sell reuse online

September 19 – Allow businesses to advertise & task group report to Cabinet

October 19 – Delivery of task group recommendations, van permit charge live & take commercial waste at Earlswood



WASTE (CRCs)

WHAT WILL THE PROJECT DELIVER?

- Recycling only and mechanical black bag sorting trials at CRCs
- Long term strategy for managing black bag waste
- Option to pay for van permits annually
- A new van permit policy to allow vans to bring in construction waste for charge
- Delivery of a fifth reuse shop at Shepperton CRC
- A platform to sell reusable materials online
- Bike workshop at Ford Prison
- Advertising opportunities for businesses at CRCs
- A new commercial waste service at Earlswood transfer station

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

- Number of visitors to CRCs
- Volume analysis of CRC waste tonnage, kerbside collected waste and fly-tipping.
- Monthly billing file from contractor (revenue raised/disposal costs)
- Increased sales of reusable materials (shops and online)
- Commercial agreements secured (business advertising and trade waste tonnage at Earlswood Transfer station)
- Number of van permits acquired by residents
- Reduced number of complaints / comments from residents (contact centre)
- Quarterly resident satisfaction surveys on CRCs
- Communication campaign evaluations
- WRAP guidance on CRC provision

FINANCIAL BENEFITS

(Cumulative)

	Total 2019/20 £m	Total 2020/21 £m
Direct Savings	0.0	0.0
Demand Management /Cost Containment/Income generation	0.1	0.3
Cumulative Savings Total	0.1	0.4

Notes: The savings for 2019/20 and 2020/21 does not include site closures (£0.65m in a full year) and charging for construction wood and roofing felt (£0.39m in a full year).

INVESTMENT/COSTS

	2018/19 £m	2019/20 £m	2020/21 £m	Total Investment £m
TOTAL	0.05	0.04	£0.00	0.09

FINANCE TRANSFORMATION

Establishing a financially sustainable County Council with a strong culture of financial management, accountability and evidence-based decision-making across the organisation

IMPACT SUMMARY



Modern organisation



Value and sustainability

OUTCOMES

- Providing support to deliver all strategic outcomes

WHAT WILL BE DIFFERENT?

Financial sustainability is essential to the future of Surrey County Council. Order to guarantee this we require a strong and accountable culture around finance. This programme will therefore aim to deliver the following:

- A new model of Business Partnering that will mean Finance are fully engaged with Services as full and trusted members of leadership teams, offering insight and constructive challenge
- Greater clarity on roles and responsibilities through a financial management “partnership agreement” between Finance and Services that sets out expectations on both sides and the agreed responsibilities of the wider organisation

- Access to a new Learning & Development programme for financial management that meets the skills requirements for both finance staff and budget managers
- Improved communication between Finance and Services through clear and consistent corporate and directorate monitoring reports with less jargon, providing a clear picture of the true financial position and risks
- Improved management decision making through simplified and accessible forecasting and reporting processes, enabling greater insight through more integrated financial and performance / activity data
- A restructure of the Finance Team to ensure it has the capacity and capability to meet the needs of the organisation and its residents

WHO IS LEADING THIS?

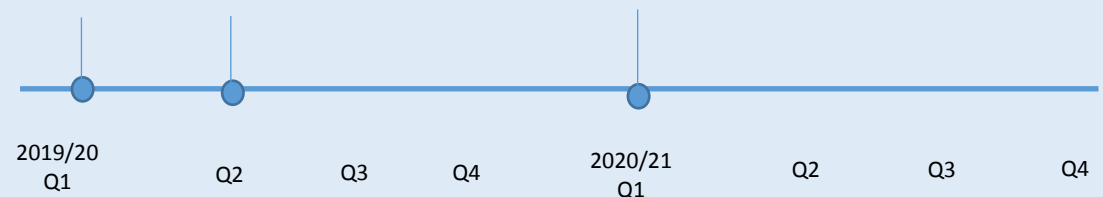
Cabinet lead(s): Mel Few
Sponsor: Leigh Whitehouse
Accountable Executive: Kevin Kilburn
Project Manager: Andrew Richards
Project Reference: 08

COMPLETED SO FAR

(Oct 18-March 19)

- Thorough engagement (Voice of the Leadership / Voice of the Customer)
- Finance Leadership team Structure (March 2019)
- Defined Finance Business Partner for each Directorate
- 19/20 budget set without reserves

KEY MILESTONES



FINANCE TRANSFORMATION

WHAT WILL THE PROJECT DELIVER?

- Strategic, proactive and insightful Finance Business Partnering across the organisation
- A restructured Finance function including clarity of roles & responsibilities between Corporate Finance and the wider organisation
- A financial management Learning & Development programme for Finance staff, Budget Managers and Members
- A review of financial budget monitoring processes across all Directorates
- Delivery of agreed process changes in conjunction with Directorates (including systems integration projects)
- Embedding a culture of financial management accountability through leadership, communication, learning and development and aligned processes

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

- Delivery of the Council's financial savings targets
- Improved management decision making through fit-for-purpose finance processes & systems
- Improved skills & capability of the Finance function
- Increased financial management discipline amongst budget holders
- Increased Member and management confidence in the reliability of financial estimates and progress reports

FINANCIAL BENEFITS

(Cumulative)

There is no specific financial savings target associated with the Finance Improvement Programme, however analysis of future structure design options and benchmarking information will include exploring whether financial savings are achievable.

The programme will support the delivery of the Council's overall transformation programme through a new Finance operating model including the necessary skills, processes and governance.

INVESTMENT / COSTS

	2018/19 Actuals £m	2019/20 Projection £m	2020/21 Projection £000	Total Investment £000
TOTAL	0.5	0.4		0.9

HIGHWAYS, TRANSPORT & ENVIRONMENT TRANSFORMATION

Ensuring that our highways and transport, environment, fire and rescue and trading standards services work together effectively to deliver good customer service, value for money and effective protection for our communities

IMPACT SUMMARY



Service quality



Value & sustainability

OUTCOMES

- Journeys across the county are easier, more predictable and safer
- Clean, safe and green communities environmental responsibilities are embraced
- Well connected communities

WHO IS LEADING THIS?

Cabinet lead(s): Colin Kemp (supported by Matt Furness, Mike Goodman)

Sponsor: Jason Russell

Project Manager: Lizzie Lacey

Project Reference: 09

WHAT WILL BE DIFFERENT FOR RESIDENTS?

We are improving the responsiveness and value of our services through a wide range of changes and improvements.

Central to these changes is the need to better enable residents and communities to report and manage issues quickly, easily and have access to information at a time and place that suits them. Utilising technology to provide a clearer picture for our residents, we are making it easier to report issues and track their resolution online. For example, permits and licence applications will soon be managed by residents online and more customer service functions will follow.

We will be looking for further ways to empower communities and create greater efficiencies from joined up delivery with our key partners (districts and boroughs, parishes, residents associations, our biggest service providers and Local Enterprise Partnerships).

We are bringing together our emergency management and fire and rescue services so that they work in partnership to provide support and protection to our communities.

We have consulted on some key changes to transport and are looking at ways in which transport provision can be more cost effective in the future.

To ensure good value and generate funding we can reinvest in priority services, we are looking at sources of additional income (e.g. advertising) and revising fees and charges in line with other authorities. When we can, we will seek to make activities cost neutral. For example, we hope to make our laboratory testing facilities cost neutral in the next three years.

We are investing in technology to protect the environment and create greater efficiencies. Here a particular focus has been on street lighting energy costs both in terms of return on investment but also the environmental benefits.

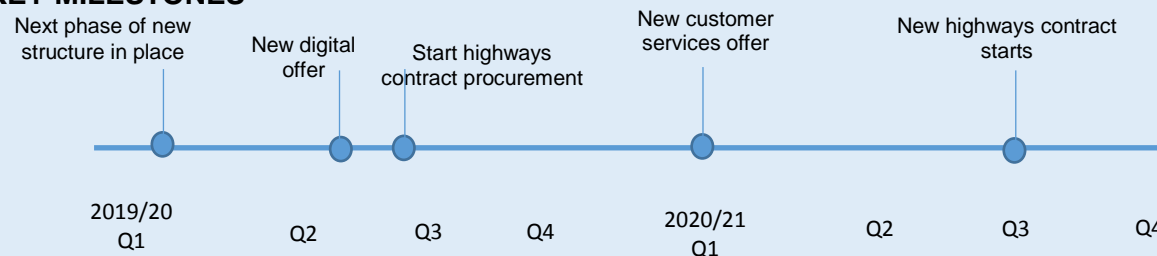
We are developing a new contract strategy which will ensure that we get best value from our key strategic contracts and this includes a focus on added social value.

COMPLETED SO FAR

(Oct 18-March 19)

- New leadership structure in place
- Improved customer contact through online reporting
- New fees and charges introduced to generate funds for re-investment

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

- Revised governance and a new structure for the directorate that supports more effective working between service areas and is cost effective
- Improved customer service and easier access to reporting
- Financial savings
- The above will be enabled by new policies, business processes, IT/digital solutions and a contract strategy

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

- Measurable environmental benefits of harnessing new technology
- Residents experiencing more effective access to services
- Number of complaints / feedback from customer service is reduced
- Better able to support communities in an emergency
- Increased levels of income to help protect services

FINANCIAL BENEFITS

(Cumulative)

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Direct Savings		8.6	1.8
Cumulative Savings Total		8.6	10.4

Notes: The 2019/20 figures are included within the budget. The 20/21 figures will be reviewed and validated as part of the budget planning process for 2020-25 and are dependent on decisions being made in 2019/20.

INVESTMENT / COSTS

	2018/19 Actuals £m	2019/20 Projection £m	2020/21 Projection £m	Total Investment £m
TOTAL	0.01	0.3		0.3

ADULT SOCIAL CARE INTEGRATED MODELS OF CARE

Delivering a new model of care to support people to live independently, delay the need for care and support, prevent admission to hospital, and support hospital discharge through collaborative working.

IMPACT SUMMARY



Enabling independence

Service quality

Value & sustainability

OUTCOMES

- Healthy, active and fulfilling lives
- Health and social care support
- Able to contribute to community life
- Well connected communities

WHAT WILL BE DIFFERENT FOR RESIDENTS?

Our current model of care needs to change in order to respond to the evolving demands of Surrey's aging and increasing population. In order to provide residents with the support they need we will make the county's current healthcare system financially sustainable and less fragmented.

Outcomes for residents will be improved through the delivery of efficient discharge from hospitals, Intermediate Care teams working jointly to support people's independence, and multi-disciplinary teams working in partnership to offer preventative, holistic care.

Work will take place to develop integrated Intermediate Care services by aligning processes and co-locating services (where appropriate) to deliver joined-up services between Reablement colleagues from Adult Social Care and Rapid Response teams in Health.

Meanwhile, project reviews will take place across a range of integration work across Surrey, which will evaluate efficiency and impact of services, and capture best practice and opportunities to encourage consistency of service provision across the county.

Ultimately, we want everyone to live healthy, independent lives, to receive the care and support they need at the right time and place, and for communities to be welcoming and supportive of those most in need.

WHO IS LEADING THIS?

Cabinet lead(s): Tim Oliver and Sinead Mooney

Sponsor: Simon White

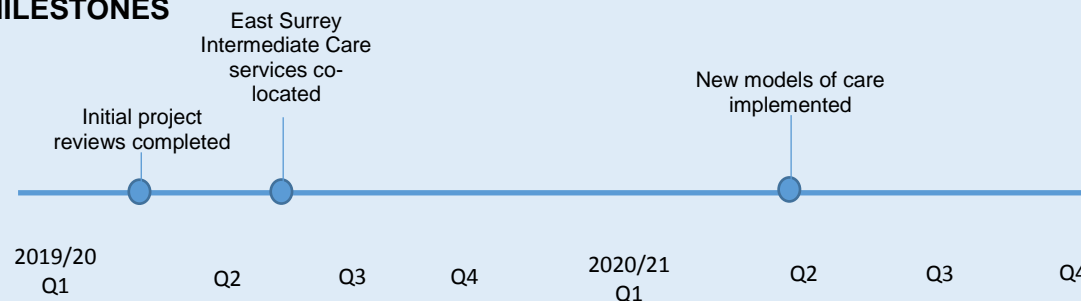
Project Manager: Chris Tune

Project Reference: 10

COMPLETED SO FAR (Oct 18-March 19)

- Projects scoped and reviews initiated to evaluate existing integrated models of care
- Co-location of Intermediate Care teams in East Surrey planned
- Surrey Heath Discharge to Assess Winter Pressures pilot initiated

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

- Alignment of processes, pathways and co-location of services (where appropriate) to deliver joined-up health and care services
- Design of new integrated care model, tailored to the local/community level
- Improved culture of partnership working to deliver improved outcomes for residents
- Reviews of integrated health and care projects to capture best practice and inform countywide consistency of services
- A financially sustainable health and care system
- A population that can access the right care at the right time
- A preventative approach to care provision

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

- Increased proportion of service users receiving Reablement service
- Increased proportion of older people (aged 65 and over) placed into reablement/rehabilitation services within 91 days of discharge from hospital
- Reduced delayed transfers of care
- Reduced number of people receiving long term care and support
- Increased number of services delivered at point of contact (rather than progressing to an assessment)
- Feedback from patients
- Reduction in demand

FINANCIAL BENEFITS

This project is seen as an enabler of the demand management outlined in the ASC Practice Improvement Business case. The biggest impact on demand mitigation will be with Older People.

The target is to manage the number of people receiving care and support, and reduce long-term packages of care by adopting a more preventative and collaborative approach with the wider health and social care system.

INVESTMENT / COSTS

	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.01	0.01		0.02

ASSET & PLACE STRATEGY

Managing our corporate estate in a cost-effective and sustainable manner



IMPACT SUMMARY

Modern Organisation

- Service quality
- Value and sustainability

OUTCOMES

- Well connected communities
- Supports all other corporate objectives

WHO IS LEADING THIS?

Cabinet lead(s):
Tim Oliver and Natalie Bramhall

Accountable Executive:
Michael Coughlin

Programme Manager:
Catherine Illingworth

Project Reference: 11

What will be different for residents?

The county council owns a number of property assets, including offices, depots, libraries, care homes, business centres, car parks and land. These can be broadly split into three categories – operational (sites we use) non-operational (sites we lease to other stakeholders) and investment (sites we do not use but own because of their value/ability to generate income).

As part of the council's ongoing transformation programme we are taking the opportunity to rationalise our property assets. We will adopt a strategy to consolidate our assets, a key objective of which is to reduce the overall number of properties in our portfolio and reduce their associated running costs by £10m per year.

The assets that we retain will be required to serve a specific purpose, such as effective service delivery, co-location with partners or new ways of working. The assets that are regarded as surplus will either be disposed of or used for a different purpose, such as housing and/or income generation. Any changes to the use of

existing assets and buildings will be subject to consultation and co-design with the relevant teams to ensure that effective service delivery is maintained and enhanced.

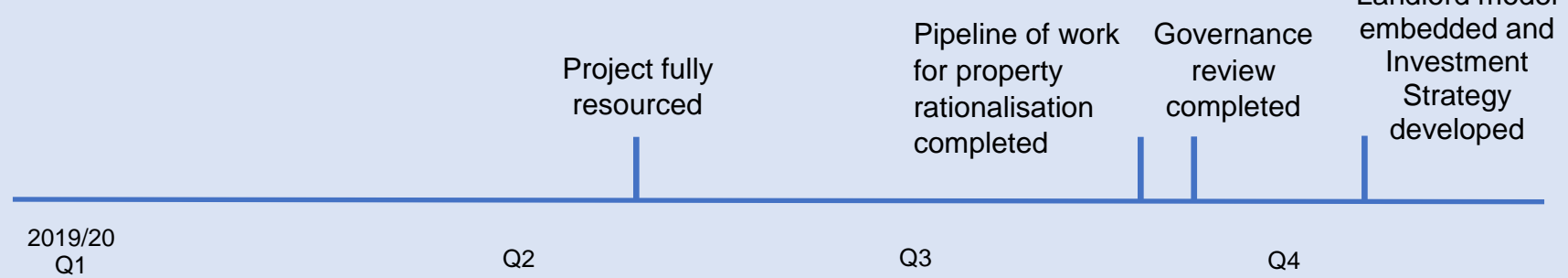
As part of this asset rationalisation exercise we will also make the governance and management of the portfolio more effective. In the past, our assets have gradually increased in number without following a particularly planned or structured approach. To ensure that all future property activity aligns with our corporate ambitions and aims we will adopt a Corporate Landlord model, whereby there is a single property function that manages our assets and asset-related budgets.

The outcome of the project therefore, is to deliver a portfolio of assets that is sustainable, serves a specific purpose and equips staff to deliver excellent service to residents.

COMPLETED SO FAR (Oct 18-March 19)

- TBC

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Rationalised (reduced) corporate estate
- Yearly savings in asset maintenance costs
- Implementation of Corporate Landlord Model for effectively managing the corporate estate
- Retention and use of property that serves a specific purpose
- Improved service delivery as a result of staff working from more suitable and better equipped locations
- Co-location and enhanced partnership working with partners

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its aims:

- Reduced cost of building maintenance
- Increased occupancy rates of council buildings
- Increased number of staff working in an Agile way
- Positive feedback from residents regarding service delivery
- Positive feedback from staff regarding office facilities and wellbeing
- Positive feedback from stakeholders in relation to partnership working

FINANCIAL BENEFITS

The savings potential from this project relate primarily to reduced maintenance costs. The actual benefits attributable are still being developed and are dependent upon decisions made about individual properties, in line with the new Strategy.

INVESTMENT / COSTS (initial investment required to progress a full cost/benefit analysis)

	2018/19 Actuals £m	2019/20 Projection £m	2020/21 Projection £m	Total Investment £m
TOTAL	0.4	1.4		1.8

AGILE WORKFORCE

Supporting residents with a workforce that works from anywhere, with anyone



IMPACT SUMMARY



Modern organisation



Service quality



Value and sustainability

OUTCOMES

- Providing support to deliver improved services for residents

WHO IS LEADING THIS?

Cabinet lead(s):

Zully Grant-Duff

Sponsor:

Michael Coughlin

Accountable Executive:

Mark Edridge

Programme Manager:

Bron Robinson

Project Reference: 13

What will be different for residents?

We want our workforce to be able to work anywhere, whenever, wherever, to collaborate and provide services to residents without constraints. This programme will also support culture change within services at the council and maximise the productivity of staff. Its key deliverables are as follows:

- More staff will be working in the community alongside our residents
- Residents will benefit from staff having more time to engage with them
- Residents will be better informed during face to face contact with council staff who have access to more information on the move
- Different forms of communication are supported through provision of enhanced equipment to staff
- Multi-disciplinary teams provide co-ordinated support to residents through increased physical and virtual collaboration

Expectations are that the workforce of the future must go further than mobile or flexible working and be more informed, connected, collaborative and empowered. Our Agile Workforce will:

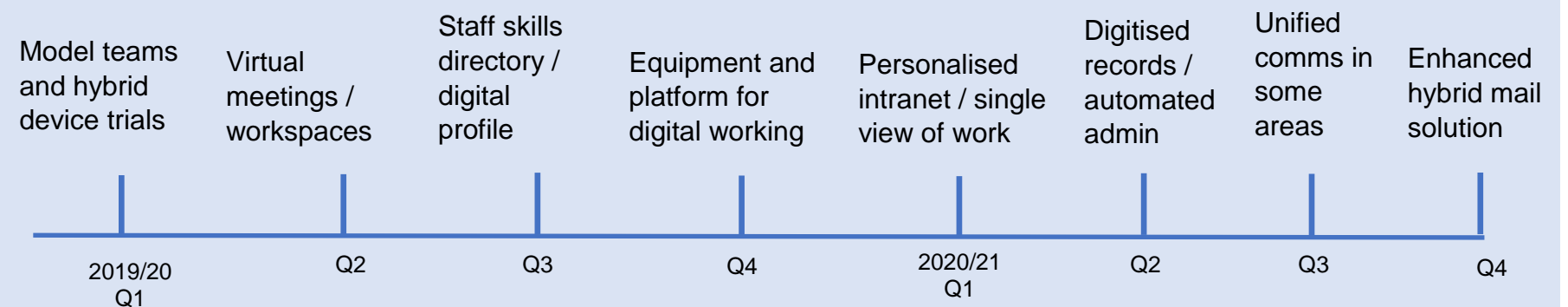
- Have tools (equipment and systems) for working anywhere, anytime, with specialist solutions for community-based working
- Use virtual meetings by default to reduce travel
- Increase the use of digital records to reduce dependency on paper and post
- Connect, communicate and collaborate in virtual workspaces – see what our colleagues and teams are doing, as it happens
- Easily find each other and offer time, skills and experience
- Experience a more flexible and reliable IT experience
- Develop and share new digital skills to optimise how we work
- Spend less time on admin and travel
- Be supported and managed on outcome rather than presence

COMPLETED SO FAR

(Oct 18-March 19)

- Model teams in Transition, Hospital Team, Occupational Therapists
- Proof of concept of hybrid models in Adult Social Care
- Network of Agile Working Champions established
- Scoping of enhancements to IT network to support greater numbers of mobile staff
- Procurement for devices

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Mobile Solutions - an offer for all staff that enables them to undertake the majority of their work from an appropriate location, relevant to their role
- Technology Infrastructure - a core infrastructure that can support a greater proportion of mobile staff
- Culture and Skills - teams are supported to work in an agile working manner by addressing some of the barriers to adopting this practice across; technology skills, property, support, policies
- Digital Services - staff and managers are supported to adopt agile working by digitising procedures and services constrained by location
- Information and Knowledge Management - staff are supported to adopt smarter working through greater amounts of information being available electronically with the ability to collaborate with colleagues in virtual spaces

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is meeting its aims:

- Geographical locations where staff are working from
- Percentage of workforce that have access to flexible working
- Trend analysis on travel expenses
- Trend analysis on property cost
- Usage statistics for mobile and collaboration systems
- Building capacity analysis over time period
- Paper and postage costs
- Staff productivity
- Staff digital skills
- Staff wellbeing survey results
- Absence and sickness trends

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Enabler of savings across the Council (estimate)		1.0	1.0

Cumulative Savings Total		1.0	2.0
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Notes:

- Benefits are largely realised by other services. Agile Workforce is key enabler for savings from property changes and new organisation design
- Further work is underway to validate and apportion the benefits arising from this project
- The project is a key enabler of the Moving Closer to Residents project

INVESTMENT / COSTS

	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.06	1.0	0.8	1.8

Note: £13m-£15m of capital expenditure is also required to deliver this project over the 3 years to 2020/21

ORBIS VALUE FOR MONEY

Ensuring that Orbis is meeting the needs of partner councils, delivering savings and adapting to support transformation



IMPACT SUMMARY



Modern organisation



Value and sustainability

OUTCOMES

- Providing support to deliver improved services for residents

WHO IS LEADING THIS?

Cabinet lead(s):

Zully Grant-Duff

Sponsor:

Michael Coughlin

Accountable Executive:

Adrian Stockbridge

Programme Manager:

Beth Stewart

Project Reference: 14

What will be different for residents?

Orbis is a partnership between Surrey County Council, Brighton and Hove City Council and East Sussex County Council to deliver the following back office services:

- Business Operations
- Finance
- HR
- IT & Digital
- Procurement
- Property

The Orbis value for money project will ensure that the model for delivering these services is financially sustainable and provides a high quality offer to our front line services.

An external review of Orbis has been carried out and the recommendations from this will be used to deliver a future model which is able to flex and adapt to meet the needs of each of the sovereign authorities through periods of BAU and transformation. This will support frontline services to provide high quality services to

residents and contribute to the overall financial sustainability of the council.

Restructures have already happened or are in progress in Procurement, HR and Finance which will contribute to delivering the savings for 2019/20.

Subsequent savings will be delivered through more transformational change, including changes to the operating model and development of self-serve approaches across the services.

COMPLETED SO FAR

(Oct 18-March 19)

- Restructures taken place/underway in HR North and South, Finance North and Procurement

KEY MILESTONES

New structures live for HR (South) & Procurement Leadership team

Agreed future model for Orbis

New structures live for Service Finance (South) and HR (North)

2019/20
Q1

Q2

Q3

Q4

2020/21
Q1

Q2

Q3

Q4

WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- An agreed model of delivery for back office services in Surrey County Council, East Sussex County Council and Brighton and Hove City Council
- Back office services that are structured to provide value for money for the sovereign authorities whilst being able to flex and adapt in order to meet changing requirements
- A reduction in costs for the services delivered through Orbis
- Single access point for customers
- Automation of processes (e.g. robotics, digital)

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is meeting its aims:

- Realisation of savings targets
- Reduction in headcount within the Orbis offering
- Positive feedback from external reviews of Orbis
- Positive feedback from customers in the Orbis authorities

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Direct Savings		1.8	0.7
Cumulative Savings Total		1.8	2.5

Notes: These numbers reflect the Surrey County Council portion (55%) of the savings from the Orbis joint operating budget. Benefits are subject to the outcomes of the external review of Orbis.

INVESTMENT / COSTS




	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL		0.6	0.6	1.2

PERFORMANCE MANAGEMENT AND MANAGEMENT INFORMATION

Modernising how we manage performance and develop insights that enable evidence based decisions



IMPACT SUMMARY

-  Modern organisation
-  Service quality
-  Value and sustainability

OUTCOMES

- Providing data and insight to help improve services for residents

What will be different for residents?

The Performance Management and Management Information (PMMI) project will modernise our approach to performance management and insight generation and will better equip and enable the organisation to deliver better services and make effective commissioning decisions.

While this is primarily an internally focussed ‘enabling’ programme the data and insight produced will be used to underpin other projects designed to improve services for residents.

Better performance information and insight – and a reliable “single version of the truth” - will help ensure services and support are more targeted and designed to meet residents’ needs.

We will also increase transparency for residents through better information about what the council is achieving for them including an Annual Report on SCC’s contribution to the Community Vision 2030 outcomes.

WHO IS LEADING THIS?

Cabinet lead(s):
Mel Few

Sponsor:
Michael Coughlin

Accountable Executive:
Una McCarthy

Programme Manager:
Sophia Looney

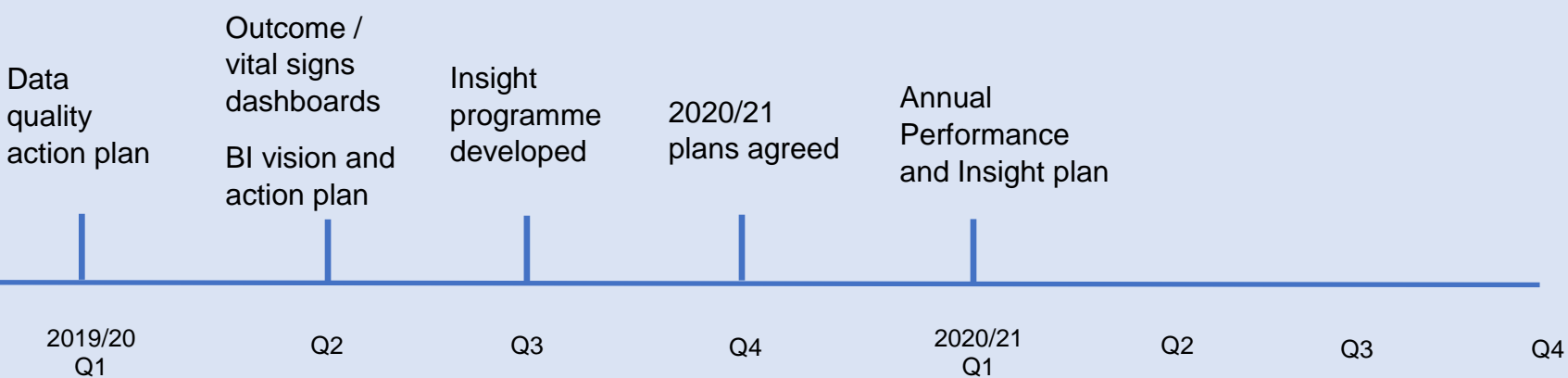
Project Reference: 15

COMPLETED SO FAR

(Oct 18-March 19)

- Performance Management Framework and principles drafted
- Vital Signs leadership report developed and refined
- PMMI Board and performance network established
- Community of Practice established
- Maturity Assessment completed
- Tableau dashboards developed for Vital Signs and some operational areas

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- All staff and members have a shared single view of our performance and of how our activity is helping to achieve our ambitions for residents, and there is a shared commitment to remedial action where we are off track
- The data and insight required to drive effective improvement, transformation (in particular via the new commissioning model) and decision making is easily available and utilised
- A single view of organisation performance based on robust data and linked to organisational goals
- Build our understanding of our insight capability to allow us to better engage with partners around share performance and insight capability
- Increased transparency for residents through better information about what the council is achieving for them
- Services and support are better targeted and designed to meet residents needs
- Better quality data to support decision making
- Better future planning - building up trend analysis and forecasts for demand for Surrey’s key services over time

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is meeting its aims:

- Reduce time/effort spent on statutory returns (baseline from maturity assessment and staff audit)
- Number of manual reports ceased
- Number of dashboards built per area
- Dashboard / KPI outcome linkage to corporate outcomes
- Percentage leaders / managers who are active Tableau dashboard users
- Assessment of embeddedness of Project Management Framework performance principles organisation wide (repeat survey carried out in October 2018)
- Trend analysis on maturity survey results (dip checks)

FINANCIAL BENEFITS

The benefits of this project are enhanced performance reporting and insights which will enable well evidenced decision making across the Council.

INVESTMENT / COSTS




	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.2	0.4		0.6

SPANS OF CONTROL

Strong accountability and empowered staff at all levels



IMPACT SUMMARY

-  Modern organisation
-  Service quality
-  Value and sustainability

OUTCOMES

- Providing support to deliver improved services for residents

WHO IS LEADING THIS?

Cabinet lead(s):

Tim Oliver (supported by Natalie Bramhall)

Sponsor:

Michael Coughlin

Accountable Executive:

Paul Smith

Programme Manager:

Mike Lea

Project Reference: 16

What will be different for residents?

We need to become a more agile and effective organisation, where all staff are empowered to make quick and effective decisions in response to residents' needs and issues.

To get this right we need to reduce the number of layers and increase numbers of spans of control for managers in the organisation's structural design. It will be necessary for roles and accountabilities to be clear so important decisions are not tied up in complex approval structures.

Processes and culture will empower staff as a consequence of a much shorter hierarchy. Emerging talent will also have greater opportunities to develop skills under a leaner and flatter structure.

The council will place greater emphasis on management of temporary staff (such as fixed term contracts) and vacancies to ensure that the structure more closely reflects reality.

This will all collectively mean we are able to gain better reporting and analytics on our workforce.

This will help us put in place strategies to address workforce issues by utilising these analytics to understand needs and resource accordingly.

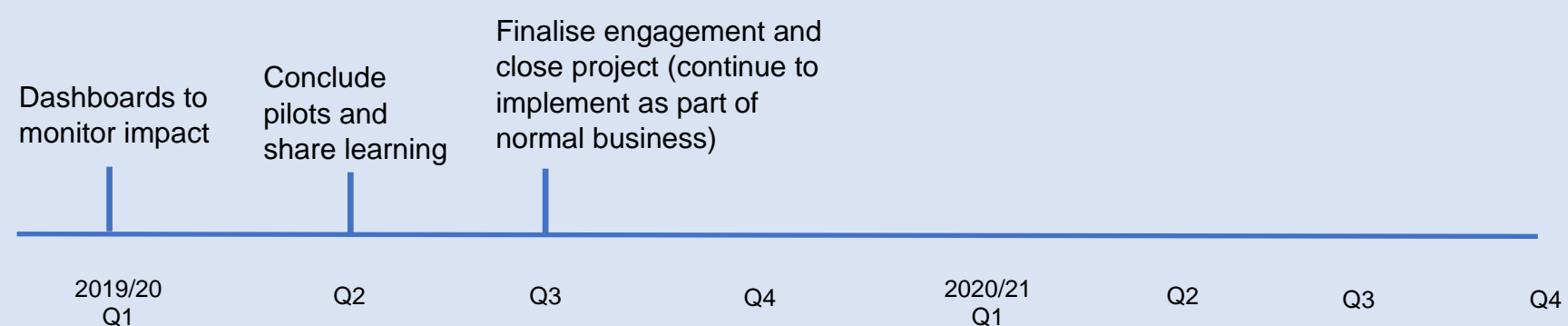
The policies, methods and data put in place by this project will enable us to shape the council in a way that equips a smaller, more productive, workforce to deliver the council's priorities for residents.

COMPLETED SO FAR

(Oct 18-March 19)

- Analysis completed to define a hypothesis for savings
- Design principle agreed
- Training on Decision Making Accountability (DMA) completed with leaders across the organisation and HR
- Two Pathfinder directorates already underway

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- New organisation design principles standard based upon 6 levels and 6 direct reports
- Engagement with stakeholders from each service/directorate on design principles for their reorganisation
- Review of vacancy levels across the council
- Work with one front line and one back office service to deliver changes and test principles to deliver new structures in 2019/20
- Communications and engagement plan and delivery
- Legal and HR compliance for staffing change
- Ongoing organisation design principles embedded into BAU restructure process
- Impacts to partnership working identified and managed
- Dashboards to enable monitoring of principles

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is meeting its aims:

- Number of vacancies across the council reduce
- Headcount break down of workforce by permanent staff, temporary workers, bank staff and fixed term contracts
- Establishment structure reduces from baseline position (July 2018)
- Number of layers per service / team reduce
- Average spans of control per service / team increase
- Increased clarity around management accountability

FINANCIAL BENEFITS

The Spans of Control project delivers a set of policies to manage the size and design of the council’s workforce. Application of the policies and methods will help to structure teams in the most effective and efficient way to deliver services

It is estimated that up to £7m per annum could be achieved through reduced staffing costs once these policies are applied across the council. This will be achieved over a number of years as and when service areas undergo restructures and apply these agreed principles.

INVESTMENT / COSTS




	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.03	0.03		0.06

STRATEGIC COMMISSIONING

A coherent commissioning approach that enables the council to identify and realise new benefits and opportunities for Surrey’s residents and communities



IMPACT SUMMARY

-  Modern organisation
-  Service quality
-  Value and sustainability

OUTCOMES

- Providing support to deliver improved services for residents

WHO IS LEADING THIS?

Cabinet lead(s):

Tim Oliver

Sponsor:

Dave Hill

Accountable Executive:

Rachel Crossley

Programme Manager:

Jessica Evans

Project Reference: 17

What will be different for residents?

There are opportunities through strategic commissioning to better understand and use the resources we have to make a bigger difference to Surrey’s residents and communities.

The Strategic Commissioning Hub, in collaboration with wider organisation, will design, promote and embed a consistent but creative approach to enabling the best outcomes through commissioning. It will connect everyone with a role to play in commissioning and enable us to work and learn from each other.

In order to achieve this, four primary aims have been developed:

- Establish and embed a consistent model of commissioning practice across the whole of Surrey County Council (SCC)
- Build a strong and thriving community of those who are involved in commissioning, connecting expertise from across the organisation

- Develop governance arrangements and processes that support joined-up working across commissioning teams within and outside SCC and help commissioners to be bold in pursuing better outcomes
- Provide targeted hands-on support or leadership in agreed areas of the Council’s work that are identified as strategically important, complex and/or in need of turn-around

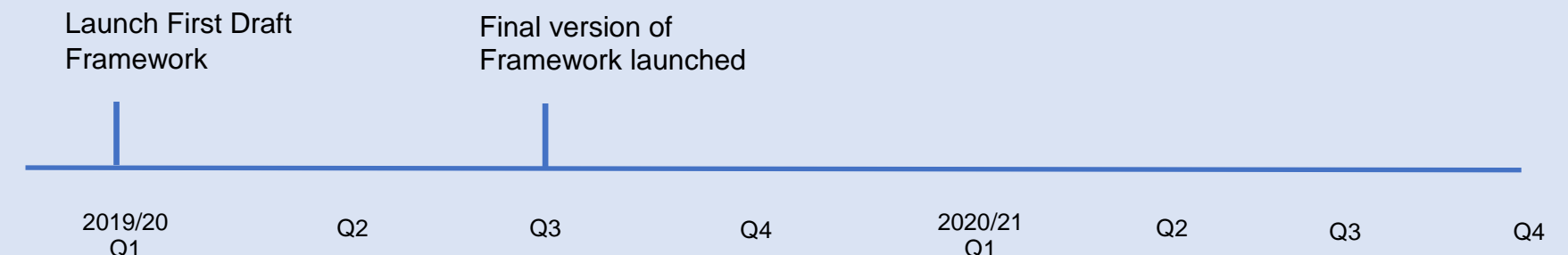
This new approach to commissioning will encourage whole system thinking, innovation and paradigm shift that empowers residents. It is already in evidence across the council, through the hub’s seven pilots covering: Highways, Transport, Emotional Wellbeing and Mental Health, Stronger Communities, Domestic Abuse, Social Value, and Health & Social Care Integration.

COMPLETED SO FAR

(Oct 18-March 19)

- Strategic Director Appointed (July 18)
- Strategic Commissioning Hub established (Oct 18)
- Clear governance established through Senior Commissioning Leadership Team (Dec 18)
- First Draft Commissioning Framework launched (Jan 19)

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- The council will have a strategic lead for commissioning, creating a single, integrated commissioning framework that sets the direction for each directorate
- The creation of a Commissioning Hub for public services in Surrey that will act as a Centre of Excellence
- Greater visibility of commissioning and all of its connected activities. The hub will facilitate links between a range of teams and services.
- A clear map of partnership governance arrangements will be produced to help inform the approach to joint strategic commissioning
- Internal structures put in place to track the council's commissioning work programme, ensuring compliance with agreed new ways of working, effective resource management and mechanisms to capture and embed learning
- A strategic review and improvement of the council's approach to social value

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is meeting its aims:

- An embedded strategic approach to commissioning which is consistent across SCC and where roles, accountabilities and governance are clear, bought into and adhered to
- Cost reductions in commissioned services
- Positive feedback from residents and partners
- Use of new framework and approach in Health
- Improved visibility and identification of strategic commissioning opportunities
- Improved alignment with partners

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Enabler of direct savings - target		10	10

Cumulative Savings Total		10	20
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Note: The Commissioning Hub will act as an enabler to other business cases, most notably All Age Learning Disabilities, Highways, Transport & Environment, Family Resilience, Accommodation with Care & Support and SEND sustainability. The target for the total savings enabled by this work is £10m per annum.

INVESTMENT / COSTS

	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.3	0.4		0.7

FEES AND CHARGES

Making non-essential services self-sufficient and generating income to reduce cost pressures on critical services



IMPACT SUMMARY



Value and sustainability

OUTCOMES

- Providing support to deliver improved services for residents

WHO IS LEADING THIS?

Cabinet lead(s):

Mel Few

Sponsor:

Leigh Whitehouse

Accountable Executive:

Susan Smyth

Programme Manager:

Tom Pooley

Project Reference: 20

What will be different for residents?

Residents will see income generated from fees and charges used as a means to support essential services, and to continue the provision of discretionary services by enabling them to become self-sufficient.

This project is an enabler for services across the council to generate income by charging a fee for the provision of non-statutory services. The implementation of a Fees and Charges policy is helping to identify opportunities for income generation.

Currently the focus is on introducing or increasing fees and charges for services that are provided to private companies – namely increases to fees for licences for carrying out street works, highways information searches and advertising. This is a result of benchmarking against national averages and bringing the council in-line with the charges issued by other local authorities

Looking ahead the policy can be applied to all discretionary services, which means that there are non-statutory services residents may use that could be subject to fee increases, or the introduction of a fee where there was not one previously.

In these instances there will be a clear justification and benefit for doing so – namely that the introduction of a fee will enable continued provision of a non-statutory service where otherwise funding constraints would result in its removal. Further justification for any increases may also linked to benchmarking, in that all charges will be aligned with what other local authorities are issuing for the relevant service.

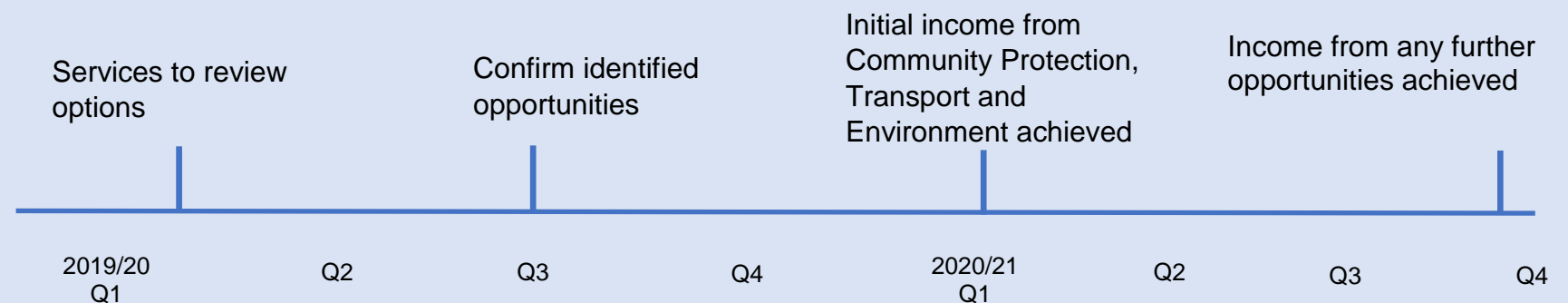
There are therefore three key aims of this project – to maximise income from fees and charges for discretionary services in order to reduce pressures on providing statutory services, to bring our charges in-line with other authorities, and to make non-statutory services self-sufficient.

COMPLETED SO FAR

(Oct 18-March 19)

- Completion of Fees and Charges review in Community Protection, Transport and Environment
- Approval and implementation of Fees and Charges policy for the council

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Enablement of services to generate income that can be used to help meet their savings targets
- Council-wide policy for Fees and Charges – services will now be required to regard the generation of additional income from providing discretionary services as part of their annual budgeting, rather than by exception
- Enabling of discretionary services that are delivered at an additional cost to the council to become self-sufficient as a result of the income generated by introducing fees & charges for their provision
- The ceasing of discretionary services that are delivered at a loss to the council which will in turn reduce cost pressures on the central budget
- Fees and Charges that are issued by the council brought into line with those charged by other local authorities as a result of benchmarking

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is meeting its aims:

- Number of charges introduced by service category
- Percentage increase in existing charges
- Number of discretionary services terminated
- Resident complaints / feedback from customer services on fees
- Percentage of income received against value
- Benchmarking against other authorities
- Service monitoring statistics

FINANCIAL BENEFITS

The output from this project was a revised fees and charges policy which has been approved by Cabinet. The annual savings target is £1m which will be realised across service areas. This will be monitored by testing the level of income from fees and charges.

INVESTMENT / COSTS

	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	0.007*			0.007

* This investment cost was for the LGA (Local Government Association) to conduct the review of fees and charges in Community Protection, Transport and Environment and was covered by a grant.

Customer Experience and Channel Shift

Providing a 'single front door' model for residents to access services online and refocusing other contact methods on the most vulnerable or digitally excluded to ensure that no-one is left behind



IMPACT SUMMARY

-  Enabling independence
-  Service quality
-  Value and sustainability
-  Modern organisation

OUTCOMES

- Simplify the way residents access our services
- Improve our online services
- Residents can access information at times and places that suit them
- Use insight to see things from a residents perspective
- Signpost to alternative services to deflect demand
- Ensure no one is left behind

WHO IS LEADING THIS?

Cabinet lead(s):

Zully Grant-Duff

Sponsor:

Leigh Whitehouse

Accountable Executive:

Susan Grizelle

Programme Manager:

Rik Jackson

Project Reference:

21

What will be different for residents?

Residents will have a better customer experience through the website and Contact Centre. With improved content, functionality and transactional elements, they'll find the correct information quickly, confidently and accurately. And they'll know what outcome to expect at an early point to help manage demand. By equipping the Contact Centre with training and access to systems, more calls can be resolved at the first point of contact, making it quicker and easier for customers to access information and services.

Outcomes we will see as our work progresses include:

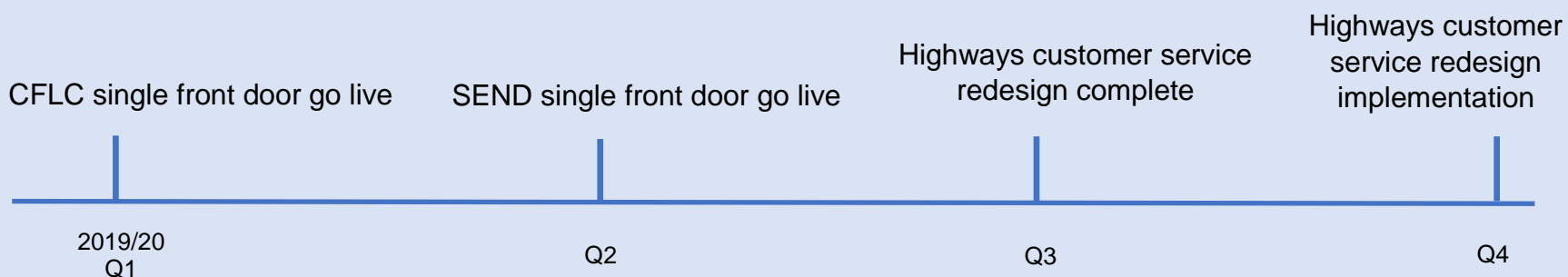
- Resolution of majority of enquiries at the first point of contact – we're currently averaging 87% for calls across services within the model, and up to 93% in some areas
- Behavioural nudges – building confidence in online self-service options, e.g. IVR messaging

- Specialised telephone-based services – for more complex queries and vulnerable or digitally excluded people
- Automated processes and integration of back-office systems – as demonstrated by highways integration, where average call handling times for enquiries were reduced by 14%
- An improved website experience – customers are told everything they need to know during their journey, making it easier for them to self-serve
- Simpler digital transactions – clear expectations are given, with options to interact digitally, such as showing planned highways works on a map, or allowing customers to subscribe to updates for an existing pothole report (rather than create duplicate reports)
- The 'single front door' will benefit services through our economy of scale model, which frees up capacity within the service itself: more enquiries handled by customer services will free up specialist resource and this will enable savings.

COMPLETED SO FAR (Oct 18-March 19)

- Single front door model approved by CLT as part of the council TOM
- Engagement with key stakeholders in CFLC, ASC & HT&E to initiate priority single front door projects
- Highways safety defect reporting transactions redesigned
 - Single front door pilots with SEND and ASC completed – findings used to shape proposal
 - New blue badge system live – improved customer experience
 - New student farecards system live – improved customer experience

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Single front door for customer contact, providing a consistent customer experience and better access to services. Service areas currently in scope: CFLC | SEND | Highways | ASC
- Improved digital self-serve offer, providing channel shift opportunities through optimised digital customer journeys and transactions. Service areas currently in scope: Highways | Blue Badge | Concessionary fares | Customer payments
- Higher quality customer insights via customer feedback system and integration with performance and insight framework
- Forward plan for how to bring new services into the single front door and further channel shift opportunities

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its aims:

- Increase in first time resolution for calls to the Contact Centre
- Increase in completed digital transactions and information accessed through our website
- Reduction in demand measured by drop off rates at planned points within digital transactions
- Reduction in duplicate reporting
- Increase in customer satisfaction (measurable through our feedback surveys)
- Decrease in follow up / chaser contacts through pro-active updates for outstanding customer enquiries
- Contact Centre economy of scale model will release savings for services brought into the single front door

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Enabler savings		3.5	0.35

Incremental Savings		0.5	0.5
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Work is underway to identify and quantify savings enabled in other transformation projects and service areas from the activities delivered by this project. The figure included above is indicative at this stage.

INVESTMENT / COSTS

	2018/19 £m	2019/20 £m	2020/21 £m	Total Investment £m
TOTAL	0.2	0.2	0.1	0.5

IMPACT SUMMARY



Modern organisation

OUTCOMES

- Providing support to deliver all strategic outcomes

WHO IS LEADING THIS?

Cabinet lead(s):
Zully Grant-Duff

Sponsor:
Michael Coughlin

Accountable Executive:
Mark Edridge

Programme Manager:
Joanne Blount

Project Reference:
22

What will be different for residents?

Residents now have increasingly elevated expectations of the organisations they deal with and the services they receive. As a result the need for faster, quicker and better public services, available through multiple channels and devices, available any time, has never been greater.

Re-designing our services and adopting digital technologies, processes and culture offers us the opportunity and ability to radically change how we provide our services. As a result of the Digital programme residents across Surrey will have:

- access to a single front door to a range of customised services, data and information via a choice of channels
- an improved customer experience through seamless digital processes
- a single log in to all Surrey services where they can manage their own needs through self-serve tools
- the ability to tell their story once
- more responsive services
- assistive technology that supports vulnerable residents to live independently

In order to achieve this we must equip both the organisation and our staff with the digital technologies that allow proactive planning, better management and prioritisation of demand and informed decision making. This would be through the use of:

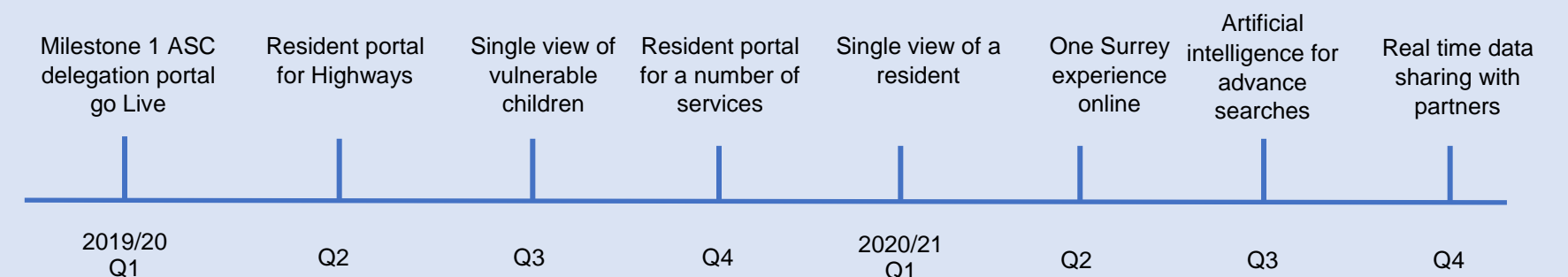
- real time dashboards
- connected systems, data and information
- single views of data
- automated processes
- Internet of Things (IOT)

This will enable our staff to have more face-to-face contact with residents and high value work will be possible.

COMPLETED SO FAR
(Oct 18-March 19)

- Real time dashboard for CLT, ASC, HR and Finance
- Automated processes for Customer Services, Highways, Contracts and Finance
- Developed new forms, customers journeys and an initial resident portal for highways interactions
- Developed visualisations and dashboards for sensors in the homes of Vulnerable Adults

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Automation - automated processes for services to free up staff time for more high value tasks using Robotic Process Automation
- Integration - the ability to take data directly from, or put data into, a wide range of system across Surrey, including its partners.
- Enterprise Data Management - a platform that will deliver a Single View of data through the use of integration and matching creating a single view of the truth. For example a single view of a Child, Family, Resident, etc.
- Data Insight - dashboards that will help analyse and present data to generate insight and predict events, risk or need.
- Portals, Connections and Communications – the ability of residents to self-serve (including report, pay, apply and track) through a choice of channels including a single resident portal, forms, webchat/chatbots.
- IOT – exploitation of the Internet Of Things technologies (such as assistive tech, Alexa, sensors) to provide real time information enabling better decision

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its aims:

- Number of processes automated (by service area)
- % time saved through automated services
- Number of resident log ins
- % customer satisfaction for online services
- Number of completed self-service forms Vs. incomplete
- Number of completed self-service forms Vs. call centre contacts
- Number of customers accessing services through digital channels
- Number of systems and datasets integrated
- Improved data quality such as number of ‘key’ missing fields such as DOB or Address

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Enabler savings		1.0	2.0
Incremental Savings		1.0	1.0

Work is underway to begin to track the benefits being realised in the areas of early engagement and also to identify where future opportunities may exist.

INVESTMENT / COSTS

	2018/19 £m	2019/20 £m	2020/21 £m	Total Investment £m
TOTAL	0.002	3.1	2.4	5.5

LIBRARIES AND CULTURAL SERVICES

*Modernising Libraries & Cultural Services
so they can remain at the heart of
communities and support lifelong learning*



IMPACT SUMMARY

-  Enabling independence
-  Service quality
-  Value and sustainability
-  Modern organisation

OUTCOMES

- Education skills and employment
- Healthy, active and fulfilling lives
- Able to contribute to community life
- Well connected communities

WHO IS LEADING THIS?

Cabinet lead(s):
Julie Iles supported by Alison Griffiths

Sponsor:
Dave Hill

Accountable Executive:
Liz Mills

Programme Manager:
Ben Skipp

Project Reference:
23

What will be different for residents?

A redesign of libraries and cultural services will be completed based on five strategic principles that have been subject to public consultation and endorsed by the council:

- Libraries and cultural services provide and enable opportunities for everyone to learn, access information, acquire new skills, improve literacy and be involved in their communities
- There will be a focus on the wellbeing and strengthening of communities, particularly the most vulnerable, to enable them to be resilient, providing touch points and safe spaces.
- Libraries and cultural services are most effective and efficient when they work in partnership with the public, voluntary, community and private sectors, including through the creation of shared spaces within a financially sustainable network of hubs
- New technologies, including digital, enable libraries and cultural services to reach new audiences, and existing audiences in new ways, and offer 24/7 access.

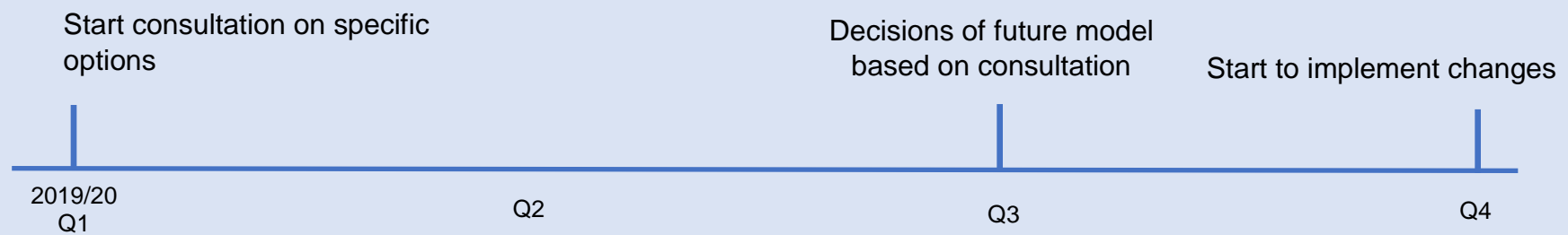
- Volunteers are crucial community advocates and assets in libraries and cultural services, who also gain valuable skills and relationships through the work they do

These principles have been based around national and international best practice. They are being followed to design a service that is more affordable and sustainable over time.

COMPLETED SO FAR (Oct 18-March 19)

- Identified best practice examples
- Public engagement and consultation on principles for change (Oct-Dec 2018)
- Cabinet agreement of principles (Jan 2019)
- Conversations held with district and borough authorities to inform design

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- A service that provides a more localised offer
- Cultural and library services that are re-aligned to be community focused
- A co-designed creative programme across libraries and cultural services focused on learning, skills, literacy and discovery, delivered both in libraries and local community spaces
- A sustainable network of buildings, sharing spaces with partners and other services
- Alignment with family resilience, early help and the preventative agenda
- Enabling self-service through an improved digital experience

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its aims:

- Detailed proposals will have been subject to extensive public consultation and endorsed by the council
- Collaborative working with communities, district and borough councils and partner organisations
- We will have met our statutory duty for libraries through a sustainable network
- Resident feedback

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Cumulative savings		1.5	2.5
Incremental Savings		1.5	4.0

INVESTMENT / COSTS

	2018/19 £m	2019/20 £m	2020/21 £m	Total Investment £m
TOTAL	0.1	0.1		0.25




There is likely to be some capital investment (c. £2-3m) required to facilitate the shared spaces principle – these costs will be developed after consultation responses have been considered.

ADULT SOCIAL CARE MARKET MANAGEMENT

Working closely with our providers and developing improved commissioning capacity to manage the costs of care within available resources.



IMPACT SUMMARY

-  Enabling independence
-  Service quality
-  Value and sustainability

OUTCOMES

- Healthy, active and fulfilling lives
- Health and social care support
- Able to contribute to community life
- Well connected communities

WHO IS LEADING THIS?

Cabinet lead(s):
Sinead Mooney

Sponsor:
Simon White

Accountable Executive:
Mike Boyle

Programme Manager:
John Steele

Project Reference:
24

What will be different for residents?

Our vision is that, irrespective of age, people are able to live safely and independently for as long as possible. To achieve this we are developing different services for the people we support.

As part of this we need to improve how we work with providers and commission services that meet people's needs and ensure good value.

In the short term, this programme is focusing on mitigating increases to prices of care packages, reducing the price of care packages that are outside of benchmarks and developing a separate pathway for full cost cases.

To create longer lasting transformation the Adult Social Care commissioning strategy will be strengthened and capacity built by re-modelling the commissioning workforce.

This will enable us to create a vision the market understands and agrees with, improving our ability to influence price and quality in the market.

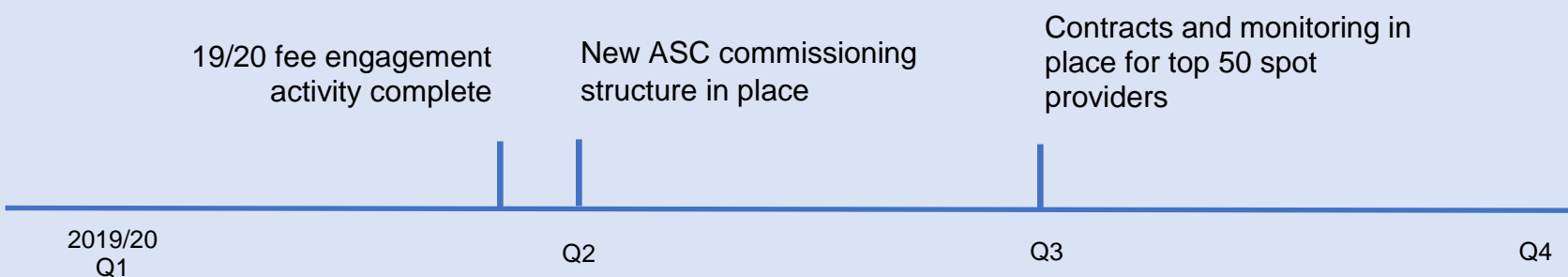
The commissioning approach will be developed to complement Health and other major buyers in the market. Conversations with providers will involve appropriate commercial and contract management expertise as well as social workers.

Overall this approach will better utilise available resources, manage costs effectively and ensure that we can provide residents with the right support.

COMPLETED SO FAR (Oct 18-March 19)

- New central placements function introduced

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- New centralised processes, governance and decision making accountabilities and authorities
- New structure and organisation of commissioning roles including a new central placements team
- Refreshed Adult Social Care Commissioning Strategy
- Improved commissioning capability and better understanding of the market
- A commissioning approach that aligns with that adopted in Health
- Market intelligence and benchmarking
- Revision of Market Positioning Statements (MPS)
- Stakeholder management and communications plan
- Revised contracts with suppliers
- Financially sustainable budget

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its deliverables:

- Reduced cost of social care packages
- Time period analysis of costs and components
- Benchmarking of packages against other Local Authorities
- Positive feedback from service users
- Shared vision and buy-in across stakeholders
- Greater number of options available in the market

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Cumulative savings		16.2	27.5

Incremental Savings			
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The target for this project is to limit price inflation to no more than £5.1m pa. The figures above are indicative of the level of cost containment required to remain within these limits.

INVESTMENT / COSTS

	2018/19 £000	2019/20 £000	2020/21 £000	Total Investment £000
TOTAL	100	300	200	600

SURREY FIRE AND RESCUE SERVICE TRANSFORMATION

Enabling communities to be more resilient and delivering a more sustainable, efficient and effective Fire and Rescue Service



IMPACT SUMMARY

Enabling independence

Service quality

Value and sustainability

OUTCOMES

- Independent and resilient communities
- Safer buildings
- Positive cultural change

WHO IS LEADING THIS?

Cabinet lead(s):
Denise Turner Stewart

Sponsor:
Jason Russell

Accountable Executive:
Steve Owen-Hughes

Programme Manager:
Julie Pickford

Project Reference: 25

What will be different for residents?

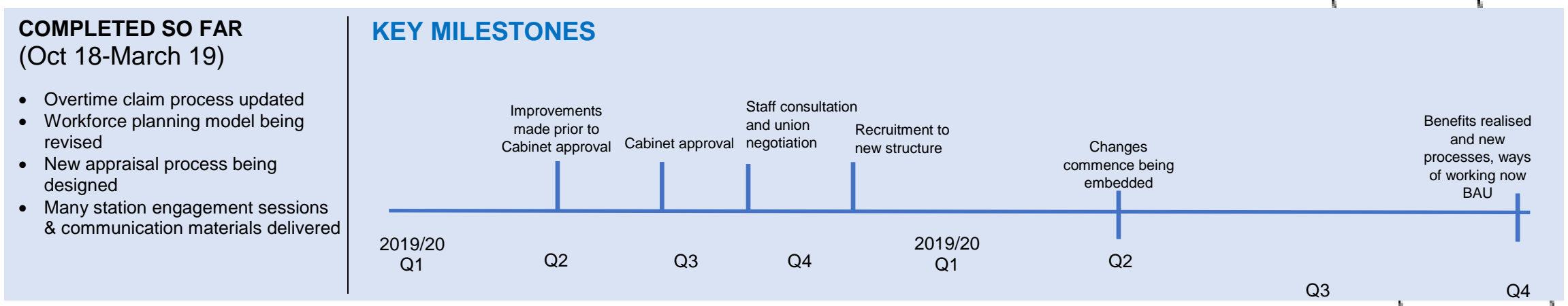
The demands and needs of residents are changing, and Surrey Fire & Rescue Service (SFRS) needs to adapt in order to respond to these changes.

A transformation programme is underway that will modernise SFRS while still providing residents with the support and protection they need. We want to work closely with communities and make the service as efficient as possible.

The key aims of the programme are as follows:

- An increased focus on community safety and resilience, with more prevention activity with people and protection activity to improve buildings
- Specific improvements to address the findings of the HMICFRS inspection and community risk profile.
- Adopt a risk based approach to service delivery

- Re-align people resources to where the risks are in Surrey through a new service structure
- Change how some fire stations are crewed at night and remove some spare capacity
- Recover costs for non-statutory emergencies attended



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Increased focus on community and business safety activity, with more prevention and protection delivered through a ‘person centred approach’
- An operating model that transforms the Service, enhancing the focus on community risk reduction and keeping people safe
- Improved efficiency of the Response Offer and effectiveness of the Community and Business Safety Offer
- An organisation culture that is focused on delivering quality services that are collaborative, inclusive and diverse, with a (Citizen) ‘person centred’ approach
- A leaner and more flexible organisation
- An increased focus on creating additional funding through commercial opportunities

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its aims:

- Trend analysis of key issues raised by HMICFRS with improvements being seen
- Improved effectiveness and efficiency of service delivery (measured by newly designed process metrics)
- Community risks reducing
- Reduced number of critical incident hotspots
- Lives and buildings lost reduced
- Community and business safety increased volume delivery
- Citizen satisfaction improvements
- Lower number of emergencies attended across homes, road traffic, water, wild fire, etc.
- Lower number of call-outs per station

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Cumulative savings			2.0
Incremental Savings			2.0

INVESTMENT / COSTS



	2018/19 Actual £m	2019/20 Projected £m	2020/21 Projected £m	Total Investment £m
TOTAL	117	640	106	863

CLOSER TO RESIDENTS

Creating a Civic Heart that is located closer to, and better serves the needs of, Surrey Residents



IMPACT SUMMARY

- Modern Organisation
-  Service quality
-  Value and sustainability

OUTCOMES

- Well connected communities
- Supports all other corporate objectives

WHO IS LEADING THIS?

Cabinet lead(s):
Tim Oliver supported by Natalie Bramhall

Sponsor:
Michael Coughlin

Accountable Executive:
Julian Wain

Programme Manager:
TBC

Project Reference: 26

What will be different for residents?

The location of County Hall has long been the subject of debate. Since the boundary review of 1965 that put Kingston outside of Surrey, County Hall has been located in a London Borough. This has made the council's base geographically and culturally disconnected from the county of Surrey.

In line with the programme of Transformation currently underway at SCC, now is an appropriate time to look at opportunities to relocate the council's base somewhere closer to its residents. This work brings with it a number of benefits beyond the relocation of a building.

Moving staff out of our complex in Kingston will enable the council to adopt a modern, flexible approach to the use of its property estate. Rather than having one large building that hosts a number of services, we will move to a model that makes better use of existing buildings to allow our services to be more accessible to all residents across the county. This will include a 'Civic Heart' element that will consist of a single building where we can host civic meetings and

encourage partnership working with residents and other authorities.

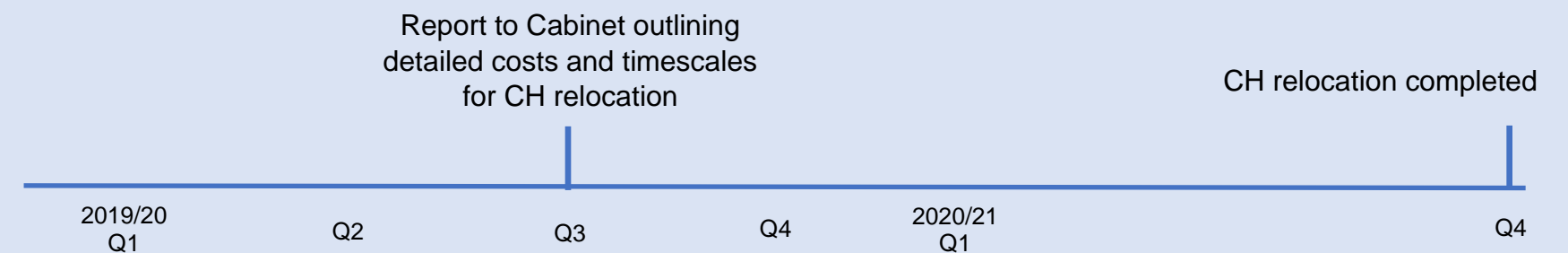
Moving closer to residents also aims to facilitate long term financial savings. County Hall is currently being used at 43% of its capacity and its age means that it is an increasingly expensive building to maintain and use. Relocating staff within Surrey enables us to make more efficient use of our existing buildings.

Furthermore, the project will enable staff to provide better services to residents. As part of the relocation we will support and encourage staff to work flexibly, not being fixed to a single location but rather, working in places that are determined by the services they are delivering. We will use technology and Agile working concepts to modernise the council and continuously improve the ways in which we support residents.

COMPLETED SO FAR (Oct 18-March 19)

- Principles for project agreed by Cabinet
- Team in place and further recruitment underway to deliver project

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- Staff relocated out of County Hall in Kingston
- The disposal of County Hall from the council’s property portfolio, or, its use changed to deliver other functions
- A ‘Civic Heart’ that is located within Surrey, closer to residents
- Staff working in a more efficient and Agile way
- Better use and occupancy of the council’s existing property portfolio

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its deliverables:

- Reduced cost of building maintenance
- Increased occupancy rates of council buildings
- Increased number of staff working in an Agile way
- Positive feedback from residents regarding service delivery
- Positive feedback from staff regarding office facilities and wellbeing

FINANCIAL BENEFITS

The potential financial savings achievable through this project are still being developed. It is planned that benefits will be delivered by reducing the costs associated with managing the council’s property portfolio and by increasing the requirement for an Agile work force.

A detailed analysis and options report will be presented to Cabinet in July 2019. This will set out both the financial benefits and total costs. The decisions made at this stage will also establish the key next steps, including necessary consultation and engagement of Members, staff and partners.

INVESTMENT / COSTS (initial investment required to progress a full cost/benefit analysis)

	2018/19 Actuals £m	2019/20 Projection £m	2020/21 Projection £m	Total Investment £m
TOTAL	0.1	0.6		0.7

GOVERNANCE AND DEMOCRATIC SUPPORT

Ensuring there is transparency and engagement in the council's key democratic decision-making processes and scrutiny arrangements on issues and decisions that impact residents and communities



IMPACT SUMMARY



Modern organisation



Value and sustainability

OUTCOMES

- Providing support to deliver all strategic outcomes

WHO IS LEADING THIS?

Cabinet lead(s):
Zully Grant-Duff

Sponsor:
Leigh Whitehouse

Accountable Executive:
Geoff Wild

Programme Manager:
Andrea Kilby

Project Reference:
27

What will be different for residents?

This project will make changes that strengthen the role and impact of Members acting on behalf of residents, and ensure that decision making within the council is based on effective engagement with residents, partners and all Members.

It is crucial that all residents and partner organisations can easily understand the decision making processes the council uses and how they can influence and be involved at any point.

To achieve this, recommendations for changes will be made in a number of areas. We will examine the way Members and officers work together and establish a clear distinction between strategic and operational roles.

Linked to this we will look at ways to clarify the roles of different groups in the decision making process, including the Cabinet, Select Committees, Joint Committees and delegations to officers. This needs to be clear so decision making is transparent with clear accountabilities.

Any proposed changes will be designed to strengthen engagement in the democratic decision-making processes. We will look at ways to increase the involvement of residents, partners and local Members, building on existing approaches, such as Member task groups, and building on best practice in other areas.

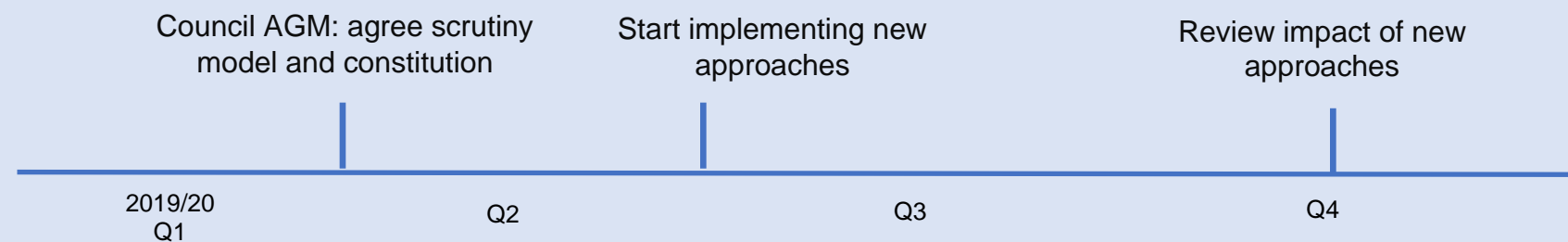
This will also include developing a new model of scrutiny that is aligned to the Council's strategic priorities and ensures greater pre-decision involvement, stronger backbench representation and an enhanced role for select committees in policy development.

The arrangements in place to support Members in their role will also be reviewed and strengthened.

COMPLETED SO FAR (Oct 18-March 19)

- N/A as project started in March 19.

KEY MILESTONES



WHAT WILL THE PROJECT DELIVER?

The key outputs of this project are as follows:

- New select committee structure with revised terms of reference and strengthened policy support, aided by a new task and finish group process
- Constitution amended to reflect new structures, including:
 - A new scheme of delegation
 - An updated Code of Conduct
 - A revised Member/Officer Protocol
- Updated Member role profiles to clarify expectations and to enhance understanding of the local role
- Member training to increase effectiveness and capability
- Alignment of the Member development programme to Member/ officer protocol, decision making, policy development and the Cabinet Forward Plan
- A flow of information to enable all Members to participate effectively in decision making
- Officer support to ensure the success of new ways of working, i.e. Democratic Services and Policy working with directorate colleagues and Members to deliver streamlined decision-making.
- New ways for residents and partners to engage in the Council's decision making.

HOW WILL WE KNOW IT IS MAKING A DIFFERENCE?

The following areas will be measured to ensure that the project is on-track to meeting its deliverables:

- Feedback from Member surveys confirms meaningful participation in policy and decision making
- Scrutiny annual report confirms impactful recommendations are adopted'
- Residents report higher satisfaction levels via residents' surveys
- Officers are confident in using and interpreting the Council's Constitution and recognising the benefit of scrutiny in policy development.

FINANCIAL BENEFITS

	Total 2018/19 £m	Total 2019/20 £m	Total 2020/21 £m
Cumulative savings			

Incremental Savings			
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The project will make improvements but will not contribute additional savings. It will support Members and officers to make financially sound decisions.

INVESTMENT / COSTS

	2018/19 £000	2019/20 £000	2020/21 £000	Total Investment £000
TOTAL				

The project will be delivered through existing budgets and resources.

Please note:

- Project 4 (SEND Transformation) does not yet have a project overview as it is currently being re-set. Once a new programme structure and approach have been established an overview will be developed.
- Project 28 (Strategic Transport) has been initiated recently and the programme approach is currently being developed. Therefore it is not yet at a stage where a detailed project overview can be provided – one will be provided once the project is firmly established.