



Transformation Update Quarter 3 2021/22

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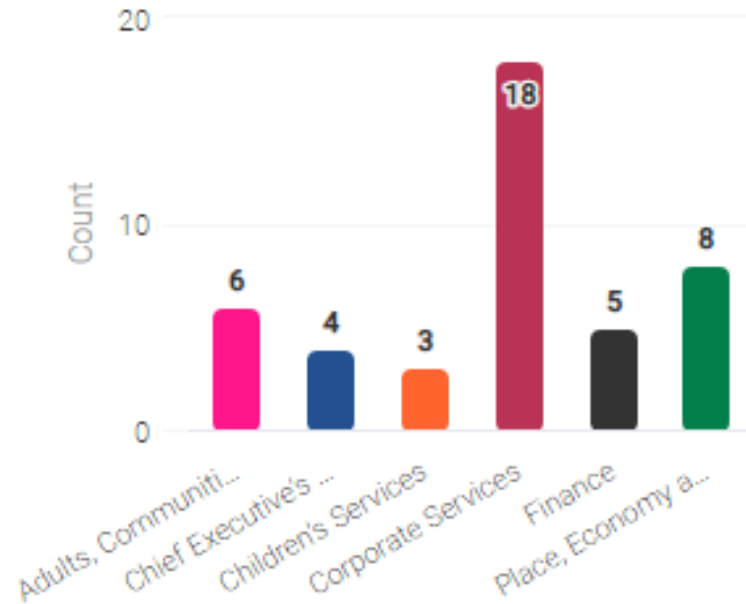
Transformation General Update

- New boards have been established against the new transformation priorities, terms of reference have been established, reporting framework has been developed and resources of the team have aligned to meet these priorities.
- Aligned the proposed budget efficiencies in the MTFP to the priorities.
- Team has held a number of development days, especially in Place to shape their project pipeline.
- Closer alignment between the Transformation Programme Management Office and that of Digital Technology and Innovation to streamline technology based projects.
- Supported budget robustness sessions with directorates as part of the MTFP planning
- Learning Needs Analysis has been completed for Project Managers, Business Analysts and Project Support Officers and support plans developed to drive forward productivity and develop skills.

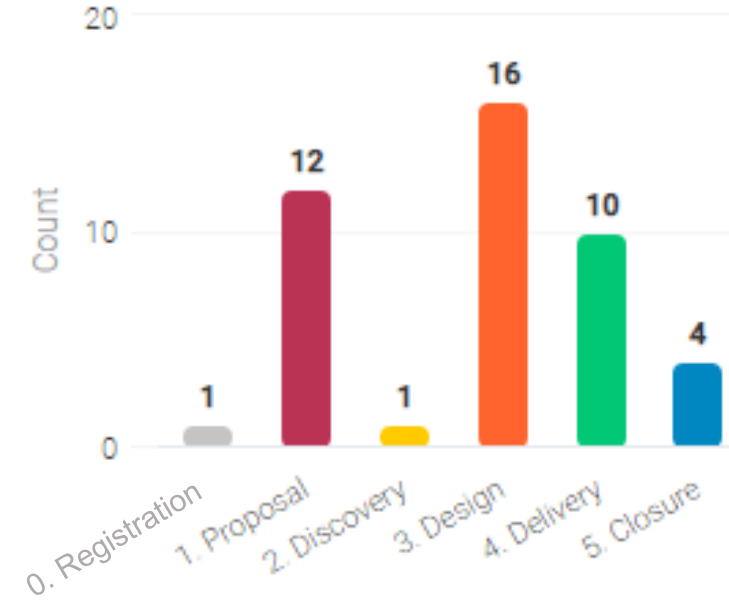


Transformation Portfolio Metrics

Breakdown of Registered Projects (Directorate)



Breakdown of Registered Projects (Project Stage)



Quarter 2
31 projects

Increase of
+13 Projects

Quarter 3
44 projects

- At the end of Quarter 3 there currently **44 projects** within the transformation portfolio; this is an **increase of 13 projects** from 31 projects at the end of Quarter 2.
- The registered projects move through a number of **stages**:
 - Proposal – the initial outline of the project is drafted, including benefits, and agreed with the service lead
 - Design – business case is drafted and submitted to the Transformation Board for approval; this outlines the costs and benefits of delivering the project
 - Delivery – the approved business case is implemented
 - Closure – the project is closed and the changes moved to business as usual
- **10 projects** have moved from the **proposal** (initial outline) stage: **7 projects** have moved to **design** (business case) stage, **2 projects** have moved to **delivery** and **1 project** has moved to being **closed**.
- **2 projects** have moved from the **design** (business case) stage to **delivery**.
- **2 projects** have moved from **delivery** to being **closed**.

Transformation Benefits

Hospital Discharge, Community Support and Reablement	Review and analysis of hospital discharge planning to increase the number of patients leaving hospital to the best setting possible as swiftly and easily as possible
Mandatory Vaccinations	In response to national legislation, establishment of a system to record vaccination of care home staff to ensure residents and fellow workers are protected and as an authority we can meet our statutory requirements
Test and Trace	Implementation of a system to increase the number of people affected by COVID can claim a discretionary grant easily and quickly
Home to School Transport	Introduction of new system of reporting and operation delivered improved management decision making, significant reductions in processing times and reductions in waiting lists
Crematoria Provision	Exploration of crematoria provision locally to ensure best value and robust coverage of demand
Property Assets	Provision of specialist additional capacity to ensure the WNC property asset portfolio is accurate, up to date to facilitate asset maximisation and increase income.

Transformation Benefits

Customer Experience Management System	Implementing a single customer experience management system to facilitate a single, shared view of customers in order to optimise their experience and increase staff productivity
People Strategy	Reducing organisational risk of having misaligned structures, increasing staff productivity and wellbeing.
Future Ways of Working	Design of model of Future Way of Working that would enable a flexible, responsive and lean workforce and in doing so drive income and value for our assets and productivity from our staff.
Hierarchy Review	Enabling ELT and Service leadership to have accurate workforce data to enable effective decision making and development value for money structures.
Pay and Grading	Standardising and implementing an affordable, fair and transparent pay structure reducing the risk of challenge regarding equal pay
Staff Alert Register	Implementing a standard approach to assessing and reducing risk to staff from work-related violence or threatening behaviours while continuing to deliver services and ensuring compliance with related legislation
IT Hardware	Implementing a full organisation hardware refresh to equip staff to work effectively and standardising asset management control, thus reducing cost and boosting productivity through equipping staff with the right tools.

Aggregation

Aggregating services brings together services of the former sovereign councils to harmonise their policies, give a single model of service delivery and release financial savings and improvements in customer service; currently aggregating & completed services include:

- Business Intelligence, Policy & Partnerships
- Communications
- Executive Support
- Postroom
- Internal Audit
- Housing system
- Revenues and Benefits

Disaggregation

Disaggregating services provides WNC with its own service under its own control; disaggregating services include:

- Emergency Planning
- Waste Disposal
- Schools Traded Services
- Education Admissions Service
- Education Sensory Impairment
- Education Safeguarding
- Learning, Independence, Volunteering and Employment (LIVE) Service
- Deprivation of Liberty Service (DoLS)
- Country Parks

- Risks at Transformation portfolio level are captured, monitored and responded to on a continuous basis
- Portfolio level risks are made up of risks that are identified through individual transformation projects and through wider intelligence regarding the Transformation portfolio
- These risks are brought together to produce the portfolio risk heat map shown in the next slide
- Mitigations to reduce the likelihood and/or impact of portfolio level risks are included as a means to manage each risk
- Portfolio level risks are reported to the Transformation Board each month
- All portfolio level risks are currently within tolerance

Risk	Pre Score:		Post Score:		Mitigations
	Impact	Likelihood	Impact	Likelihood	
The capacity of enabler services (HR, finance, DTI etc) to support all the transformation activity is unavailable due to other pressures.	5	5	4	5	<ul style="list-style-type: none"> Enabler services board has been created providing early sight of proposals and business cases to ensure alignment and resource requirements. Prioritisation against Transformation Priorities with result in clear plans and requirements.
Ability within the directorates and services to engage with transformation activity against the pressures of BAU will result in delivery being needing to be extended over a longer time period.	5	4	4	3	<ul style="list-style-type: none"> Investment in Change and Engagement Managers with the Transformation Team, aligned to directorates. Business partner model aligned to directorates and priorities will provide better change readiness assessments. Better MI on projects and programmes can improve coordination of programme and BAU activity
Staff are unwilling/not ready to engage with Change and a change culture to drive forward transformation initiatives.	4	4	3	3	<ul style="list-style-type: none"> Transformation team to focus on communication planning as part of service development. Investment in Change and Engagement Managers within the team to support staff. Use the intelligence from the staff survey to tailor approaches.
Interdependencies between projects & programmes are not identified earlier leading to duplicate effort.	4	4	3	2	<ul style="list-style-type: none"> Establish the Transformation Priorities and the deliverables within that will make interdependencies clear. Appointing roles specifically around disagg will allow better dependencies management across different demands of the portfolio. Improvement in management MI through Monday.com
Capacity within the transformation team to deliver transformation activity at the expected pace, as well as support aggregation, disagg and BAU will require delivery to be extended over a longer time period.	4	3	3	2	<ul style="list-style-type: none"> Additional resources agreed by Director of Finance for disaggregation, aggregation and stabilisation work. Resourcing module coupled with better MI



Transformation Portfolio Highlights

Q3 progress:

- List of all WNC staff job roles categorised by worker type.
- Roll out of worker type for space allocation purposes.
- Robust picture of the current workforce and their future requirement for space and assets.
- Review of the IT infrastructure required to support modern ways of working.
- Full analysis report produced to show findings to date.



Q4 next steps:

- Formal project closure of Phase 1.
- Phase 2 planning started.
- Trade Union and staff consultation due to be completed in Jan 2022.
- Training and development for staff and managers ongoing

Stabilisation – Executive Support Re-Design

Q3 progress:

- Consultation completed.
- Internal recruitment process completed with the new structure recruited to by 1 November 2021.
- No compulsory redundancies were required as a result of the restructure.
- Growth element of recruitment and apprenticeship recruitment underway.
- A new structure has been established, with staff under the same job descriptions where appropriate and with a number of development and career progression opportunities.

Q4 next steps:

- Handover to business as usual.
- Formal project closure.



Q3 progress:

- Development of a communications and culture plan to breakdown silos and to work effectively as one team.
- Continued change and engagement support for a smooth transition into the new operational model.
- New structure went live on 5 November 2021.
- Formal consultation for staff 'at-risk' of redundancy.
- Handover to business as usual.

Q4 next steps:

- Formal project closure completed.



Q3 progress:

- Project was registered on 1 November 2021 to agree one WNC discretionary Test & Trace policy, implement Ascendant for all teams in WNC to use for approving discretionary grant applications for claims of £500 for hardship as a result of coming into contact with COVID-19 and not being able to work.
- Ascendant system previously used by NBC is now rolled out across WNC Benefits Team.
- The system went live on 1 December 2021 as planned and users have all been trained.
- Staff now working to the revised policy approved by Executive Director Finance.
- WNC website has been updated.
- Project is now closed.



Q3 progress:

- Agreed target date of 1 April 2022 with North Northamptonshire Council, Cambridgeshire County Council and Milton Keynes Council.
- Plan agreed with joint organisations.
- Recruitment of Head of Internal Audit started.
- Met with Trade Unions to review draft Business Case.
- Briefing delivered to staff.

Q4 next steps:

- Interviews for Head of Internal Audit.
- Final Business Case to be agreed with Trade Unions.
- Staff consultation.
- Staff training.
- Handover to business as usual.



Q3 progress:

- Project plan drafted and agreed.
- Defined changes to processes and systems.
- Liaison with Norse regarding transition to new digital and admin arrangements.

Q4 next steps:

- Decision to go back to Cabinet in Jan 2022.
- Agree process for non-subscribers and unwanted bins.
- Write to ex-SNDC customers to advise them of the new process.
- Send resubscription reminder to ex-DDC and ex-NBC residents.
- Train crews re changes and new process.
- Train Customer Service Advisors.
- Handover to business as usual.





Joint Working Update

Q3 progress

- Waste disaggregation underway, consultation complete
- Change requests approved at Joint Committee for timeline changes to 2022/2023 for Personal Budget Service (PBSS) and Childrens; Admissions, Safeguarding in Education and Sensory Impairment
- Deprivation of Liberty Service (DoLS) and Learning, Independence, Volunteering and Employment (LIVE) disaggregation underway, consultation has begun
- Emergency Planning disaggregation continues
- Highways and Transport planning underway
- Country Parks change request approved (from 'Lead' to Disaggregate by 1st April 2022)

Q4 next Steps

- Waste, LIVE, DoLS, Emergency Planning and Country Parks disaggregation aiming for completion
- Exit plans created for all 2021/2022 disaggregating services (above)
- Highways and Transport consultation begins
- Detailed planning of next phase (by Quarter 2 of 2022/2023) services for disaggregation complete

Hosted Services – Inter Authority Agreements

Quarter 3

Phase 1 & 2 (Lead Services)
Place; Northamptonshire Travellers Unit
Place; Digital Infrastructure
Communities; Northamptonshire Archaeological Resource Centre (ARC)
Childrens; The Virtual Schools
Communities; Portable Antiquities Scheme (PAS)
Communities; Historic Environment Record (HER)

Expected Quarter 4

Phase 3 & 4 (Lead & Hosted Services greater than 12 Months Services)
Place; HWRC (Contract) and Street Lighting (PFI contract) (Complete, awaiting additional termination clause)
Public Health; Management, Commissioning and Admin; Wellbeing Services and Public Health Intelligence & STP
Childrens; SEND
Corporate; Apprenticeships and IT; Operation/Infrastructure/Digital
Adults; AMHPs; Assistive Technology; Shared Lives; Visual Impairment, and Personal Budgets (PBSS)
Public Health; Adult Learning (Complete, subject to confirmation of budget information)
Communities; School Swim Service

Performance Reporting:

A schedule has been provided detailing the dates for performance reporting to the joint committee for 2022 and 2023

Subject to an Exit Plan:

- Waste
- Country Parks
- Director of Public Health
- Deprivation of Liberties Service
- LIVE
- Emergency Planning
- Highways and Transport
- Admissions
- Childrens Sensory Impairment
- Childrens Safeguarding in Education



Next Quarter

To deliver the West Northamptonshire Grand Design, the Transformation Team has supported the identification and establishment of the six transformation priorities of:

- Live Your Best Life
- Our Green and Prosperous Place
- How We Support Our Customers
- What We Buy, Commission or Sell
- Digital, Technology and Innovation
- How We Work

- The Transformation Team is supporting each transformation priority to set out its vision, to develop a programme of transformation work to achieve this, and to put in place robust governance to ensure effective and efficient delivery of benefits and outcomes
- The Live Your Best Life, Our Green and Prosperous Place, and How We Work programmes have held a number of development workshops with services to do this and these and other programmes have more of these workshops planned in the new year
- Each of the transformation programmes is ensuring savings and opportunities set out in the council budget for 2022/23 are included in their programme plans to ensure these are delivered as expected
- All the transformation programmes are working with one another, frontline services and enabler services to ensure work is coordinated, makes best use of resources and delivers their planned benefits and outcomes in a timely manner
- Transformation Board is evolving how it operates in light of these new transformation priorities to make sure all transformation activity is governed effectively, that risk is minimised and that benefits and outcomes are realised as planned

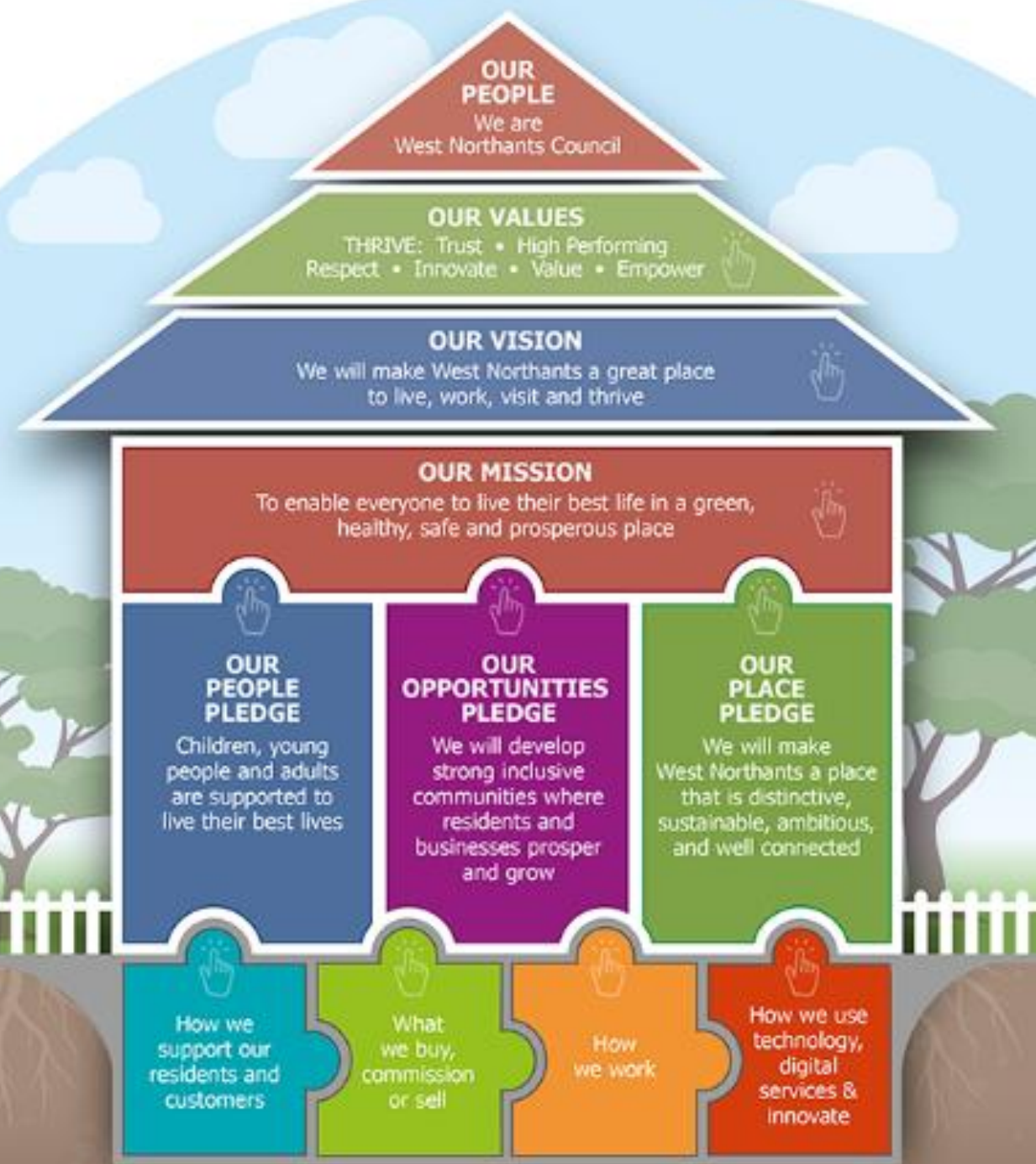


West
Northamptonshire
Council

Our Grand Design...

It's like building a house, we need:

- 1 Strong foundations** that make us future proofed and cost effective
- 2 The facilities** to make us **modern, efficient and sustainable**
- 3 The support services and utilities** that residents want in case there is a problem
- 4 The infrastructure** that **connects our home** to the area, schools, community and work



Live Your Best Life

Our People Pledge:

Children, Young People and Adults will be Supported to Live Their Best Lives

Our Four-year aims

- Children and young people are supported to get the best start in life with high aspiration promoted for everyone
- Health and Social Care services integrated around local communities
- When people ask for help we help them get back on track and regain independence
- Reduced poverty with more help for people in a crisis and greater access to education and employment
- People have access to information and support to help them stay well and make positive choices
- People know where to go to when they are unwell
- Children and adults are protected from harm
- We support families to thrive and provide early help when they face crisis.

Improving the life chances and health outcomes of babies, children & young people

Our deliverables

Improving children and young people's outcomes and education

Creation of family hubs as a source of support, advice and access to council services

Working with health partners to ensure children and young people have improved social, mental health and wellbeing

Build ICS CYP delivery plans

Improved and inclusive education services

Supporting people to live more independent, healthier lives for longer

Our deliverables

Improved health and care local community services to meet local need

Continue strength-based working

Develop information and advice offer

Integrated Health & Care Teams

Greater use of telecare and telehealth to support people's wellbeing in the community

New models of care

Public Health Outcomes Plans

Outcomes Framework

What will be better for our people?

Increased aspirations for all our children and young people

Excellent education for all

Children and young people are safeguarded from abuse and neglect

Young people are not exposed to criminality and feel safe

What will be better for our people?

People remain independent for longer in their own homes

Support is available to help people live healthy lives

Health and Social Care services will be better joined up

People feel connected and involved in their communities

Vulnerable adults are supported to be safe

Our Thriving and Prosperous Communities

Our Opportunities Pledge:

We will develop strong inclusive communities where residents and businesses prosper and grow

Our four-year aims

- To create safe, connected, & more inclusive communities
- Affordable, good quality and accessible housing that meets residents' needs
- Thriving leisure and wellbeing offer that supports people to stay fit and connected
- Skills strategy to drive greater access to education, skills and employment
- Reduced crime from effective town centre and housing design
- A popular visitor and cultural destination that contributes to a thriving economy
- Making west Northants a great place to invest and grow business

Creating the environment for everyone to thrive

Our deliverables

Anti-Poverty Strategy

CSP Strategy

Housing Strategy

Economic Development

Adult Education & Training

Reduced youth offending through early intervention

Sport and Leisure Strategy

Strong public partnerships to drive safer communities and reduce crime

Driving opportunities for all

Our deliverables

Increased health and wellbeing of West Northants Residents through access to housing, skills, education and employment

Support people to fulfil their potential

The right housing options, in the right place of the right quality for residents

Skills Strategy in place

Stimulating business growth and more jobs

Outcomes Framework

What will be better for our community?

Reduced poverty across our communities

More good quality Housing that meets people's needs

Reduced homelessness

Crime and Anti-Social Behaviour is reduced

More people engage in leisure and sport opportunities

Access to green spaces within 15 minutes of home!

What will be better for our community?

Thriving visitor economy with more visitors annually

More skills based job training and qualifications

Increased number of businesses operating

Increased range and number of jobs

Sustainable, accessible and affordable transport

Our Green and Prosperous Place

Our Place Pledge:

We will make West Northants a place that is distinctive, sustainable, ambitious, and well connected

Our four-year aims

- To create safe, connected, sustainable communities
- Delivery of our Sustainability Agenda
- Finances & resources used to deliver social value
- Delivery of key strategies to inform our growth:
 - The Local Transport Plan
 - The Climate Change Strategy
- Reduced crime from effective town centre and housing design
- Maximising grants and funding to support local community development
- Robust and successful partnership with Central Government
- Joined up planning that helps to shape places with balanced communities of housing, business and green spaces .

Environmental & Sustainability

Our deliverables

Increased waste recycling

Clean, Green and Beautiful Places to live

Reduction in the West Northants Carbon Footprint

Increased green alternative transport options for residents

Improved environmental quality (air, water, land)

Single public estate that maximises assets to achieve better outcomes for residents

Planning and Development

Our deliverables

West Northants Local Plan 2024

Reduced pressure on council and partner services

Well connected, comprehensive and modern communications

Increased pride and ambition

Increased opportunities for business development and innovation

Improved connectivity – decarbonised transport, high quality public transport, active travel, and digital connectivity

People feel safer as a result of effective town planning and education

Outcomes Framework

What will be better for our place?

Sustainable use of natural resources

Ensure best use of land

Improved environmental quality

Delivery a local transport plan

What will be better for our place?

Business Growth with greater GDP

People feel safer as a result of effective town planning and education

Regenerated and re-purposed town centres

Deliver high quality neighbourhoods and towns that people are proud to live and work in

How we support our Customers

Our Pledge to our Customers:

By 2024, we will be regarded nationally as an exemplar council that is customer centric in what it does and how it behaves

Aims

- We will provide a consistent, outstanding customer experience across the organisation, regardless of who the customer is or the service they require
- We will use information and our understanding of customers and communities to profile demand and trends so that we can deliver intelligent services, adopting a proactive approach to achieving positive outcomes
- We will be flexible in the way we design services and systems so that we can respond to changes and opportunities, continuously streamlining customer pathways and increasing positive impact.

Customer Engagement

Our deliverables

Time to deal with customers who need it

Reduction in failure demand

Increase in customer satisfaction

Workforce

Our deliverables

Increase in staff satisfaction

Increase in recruitment and retention of staff

Infrastructure

Our deliverables

Holistic view of customers

Integration between IT systems

Intelligence informed decisions

KPIs and Outcomes Framework

What will be better for our customers?

Same experience wherever and however you make contact

Easy to use & efficient self service

Improved processes & procedures that work for customers

Better service

Services designed with customers

What will be better for our customers?

Positive customer focussed culture where we always champion the customer

Staff do a professional and courteous job and are informative.

We retain staff

We have staff in each locality providing local services in communities

What will be better for our customers?

Less hand-offs and manual processes between front and back office

Customers don't have to repeat themselves

Modern multi-channel telephony and online services

We use data to improve & shape services

What we Buy, Commission or Sell

Our Pledge to our Providers:

To improve the quality and value achieved for our residents through pro-active commissioning, contracts and income generation

Aims

- Create a culture that empowers our commissioners to be pro-active and forward thinking.
- Commission the right service at the right time for the right people
- Develop strategic approach for contacting and commissioning services
- Increase sustainability through Social, economic and environmental values
- Aligned approach for setting Fees and Charges within WNC
- Create a Market Development Strategy to achieve co-production including voluntary sector, private/public sector, parish and town councils & partner agencies
- Define and develop commercial/income generation approach.

Commissioning and Contacting

Our deliverables

Cost effective contracts that benchmark well

Pro-active commissioning of services used predicted demand and market analysis

Better Value from Buying Power

Our deliverables

Reduce silos and duplication between service contracts

Explore joint buying with partners

Income Generation

Our deliverables

Increase financial resilience and sustainability

Increased revenue

KPIs and Outcomes Framework

What will be better for our Council, Partners and Suppliers?

Upskill agencies to understand commissioning

Pro-active commissioning

Co-production: VSC, public and private sector and parish/towns

Market development & market research

Improved contract governance

What will be better for our Council, Partners and Suppliers?

Baseline WNC commissioning

Contract rationalisation

New opportunities to be developed with internal services and partners

What will be better for our Council, Partners and Suppliers?

Fees and Charges – Review

How we work

Our Pledge to our Workforce:

To be a modern and effective employer of choice with a sector leading workforce that are valued, are productive and empowered to make a difference for local people

Aims

- Be assessed by April 2024 and be accredited as one of the top 100 public sector employers
- By April 2025 be recognised as Council of the Year
- Receive a positive Corporate Peer Review.

Our objectives

- Increase the number of staff that feel that they can engage and are supported by their manager in getting the best from them and their teams
- Increase productivity across roles by creating the right policy environment and giving staff the right tools and that increase is reflected in service performance
- One organisation with high performing teams which role models our values and a continuous improvement culture which drives quality
- All staff feel valued both in terms of pay and benefits but also by the organisation
- Create a resilient workforce where staff feel that their health and wellbeing is being considered
- Create a sustainable workforce where there is a clear plan to manage talent and progression.

People Strategy

Our deliverables

Increase in recruitment and retention leading to reduction in agency spend

Increase staff wellbeing and satisfaction

SEND Transformation

Ways of Working

Our deliverables

Creating space to collaborate and be closer to customers

Rationalising and consolidating our space to meet our needs

Reduction in mileage (£ and Carbon)

Increased customer satisfaction

Organisational Design

Our deliverables

Reduced sickness absence

Increase in staff productivity

Reduce staffing costs through spans of control

KPIs and Outcomes Framework

What will be better for how our people work?

We are recruiting more talent

We are enabling staff to be successful

Staff have clear development pathways and progression possibilities

Better workforce forecasting, long term planning and monitoring

What will be better for how our people work?

Worker Profiles in place with clear standard support packages

ICT Kit refresh aligned to what is needed

Improved space utilisation and more collaborative spaces.

What will be better for how our people work?

Managers supported with data to do their jobs

We have good practice in place for managerial and staff spans of control

Effective performance dashboards/scorecards

Digital, Technology and Innovation

Our Pledge to Customers and Staff:

To deliver data driven, automated and modern services which offer the best value for money whilst enabling the best quality service to our residents

Aims

- Drive digital process change to simplify processes for customers and staff
- Rationalise the technology architecture to ensure value for money
- Support the delivery of the technology requirements of the Transformation Priorities
- Drive a strategic corporate approach to maximising technology.

Our objectives

- Lower the cost of high volume customer and staff interactions through digitising processes and pathways
- Reduce the demand on services through maximising the self service offer through technology and innovation
- Drive cashable efficiencies through merging systems and rationalising the current architecture
- Increase the quality of the service offer in bringing together systems and technology
- Deliver a process of commissioning and monitoring the requirements of the other transformation priorities
- Ensure that the requirements of the other transformation priorities are achievable and aligned to strategic corporate direction and innovations in technology
- Deliver a Digital, Technology and Innovation Strategy.

Digital Process Change

Our deliverables

Increase % of customers accessing self serve options

% decrease in the volume of failure demand to the council

Financial efficiencies released as a result of a reduction in process handling

Supporting Transformation Priorities

Our deliverables

Benefits attributed to the other priorities

Corporate Approach

Our deliverables

Decrease in the number of systems

Financial efficiencies released through rationalisation

Recognised financial savings will be realised outside of the programme

KPIs and Outcomes Framework

What will be better for our customers and colleagues?

Mechanisms and monitoring arrangements in place to find and deliver quick wins

We are fixing pain points across the organisation that stop efficient working or better customer experience

We have less contact from customers and staff complaining because we haven't done something

What will be better for our customers and colleagues?

Ensuring that priorities and solutions emerging are achievable and in line with the corporate approach

Digital projects are monitored and delivered to support corporate timelines

What will be better for our customers and colleagues?

We have a clear DTI strategy

We have a clear DTI implementation plan and subsequent prioritised pipeline of projects