

Transformation Programme

2020 update

Strategic summary

Introduction

In late 2018 we launched an ambitious transformation programme, stretching across all aspects of the council's work, to address immediate financial and performance challenges and start fundamentally reforming the function, form and focus of the organisation.

The transformation investment agreed by Council in 2018 and the subsequent hard work of our staff, Members and partners has helped to stabilise the organisation and address the critical immediate challenges we faced in 2018.

There are a number of important headline achievements we can reflect positively on, for example: new approaches that are improving our children's services; helping more adults remain independent in their own homes; and securing £52m of recurring efficiencies while protecting key services.

While our first phase of transformation since 2018 has been successful there is much more to do. There are further improvements to be made to critical services that our residents depend on. The financial outlook remains incredibly challenging with demand rising and uncertainty over future funding. Our residents rightly have growing expectations about how we work with them and use new technologies effectively.

With this in mind, our next phase of transformation will be centred on the ambitions and priorities in our new Organisation Strategy 2020-25, in turn ensuring that we play a full role in achieving with our partners the ambitions in our Health and Wellbeing Strategy and Vision for Surrey in 2030.

It also introduces new programmes tackling complex issues - such as the climate emergency, mobility, health and care integration, and economic growth - that will only be successful through joint effort between all public organisations, the voluntary, community and faith sector, academia, businesses, and, critically, communities themselves.

We are also consciously moving towards a place-based approach, better aligning service activity and public resource around the needs of people and places rather than organisational boundaries and functions.

At the same time our programmes and projects must and will continue to help unlock efficiencies and find ways to ensure longer term financial sustainability.

To do all this we will make a further set of thoughtful one off investments so we have the capacity and capabilities to deliver practically on our ambitions for residents, both now and into the future. This vital investment - combined with the dedication, ideas and skills of our staff and Members working alongside all our partners and our communities – will make our transformation real.

As we progress this ambitious and wide ranging programme we will remain focused on our ultimate purpose: creating better lives and a better place, improving the quality of residents' lives and reducing the inequality in life expectancy that currently exists across the county.

Tim Oliver (Leader, Surrey County Council) &
Joanna Killian (Chief Executive, Surrey County Council)

January, 2020

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The story so far

We started to transform in 2019 and have made positive progress so far

50%

reduction in average caseloads for children's social workers and new family focused approaches introduced, with Ofsted concluding "children's services have substantially improved" (December 2019)



680

staff in adult social care trained in a new approach that promotes independence and wellbeing



5,000

Safe and Well Visits to reduce the risk of fire in the homes of Surrey's more vulnerable residents



86%

of all safeguarding or multi-agency partner enquires are now responded to in under 6 hours through the new Children's Single Point of Access (C-SPA) ensuring children and families receive quicker help – a significant improvement on the average of 3 days this used to take



Three sites agreed with the potential to offer

165

specialty adapted homes for elderly residents (towards a 10 year target of 725), to increase their independence and reduce hospital admittance



883

new specialist school places in mainstream and special schools planned for children with Special Educational Needs and Disabilities



835

residents have used a new webchat service, getting a quick and efficient response to their queries



350,000

hours of staff time (per year) freed up for more important work by the use of software robots to automate data processes across the organisation



£52m

efficiencies between 2018-20 bringing financial stability



A number of projects are now embedded into how we work

Nine of our projects are now embedded into how we work

Highways transformation

Over **70%**
of issues with highways
now reported by residents
more easily online



Strategic commissioning

Increased
role for local communities
in designing services,
such as the Greener
Future design
challenge



Community Recycling Centres

3rd
best council in
the UK for recycling



Spans and layers

17 services re-organised,
enabling staff to make quicker decisions



Governance and democratic support

Updated Constitution and
Select Committee structure to
improve

**decision
making**



Fees and charges

Ensuring
**appropriate
charges**
that can be re-invested
in vital services



Finance transformation

Finances stabilised -
supported by better
processes, staff training,
and a new

**finance team
structure**



Orbis value for money

£4m
efficiencies through shared support
functions with East Sussex County
Council and Brighton and Hove City
Council



Performance management and management information

Better **data
and reports**
to track how well we are performing



In 2018/19 and 2019/20 the programme delivered a lasting financial return on investment

Transformation one-off investment
(2018/19-2019/20)*

£21m

Efficiencies achieved
(2018/19-2019/20)

£52m

(revenue efficiencies
recurring annually)

£23m

(cost containment)**

*In 2018 the Council agreed a transformation investment of £31m over three years – the remaining in £10m is scheduled to be invested in 2020/21

**The cost containment figure is based on a number of estimated parameters including growth in demand and cost pressures – it covers 2018/19 and 2019/20

All figures based on actuals for 2018/19 and Q1-3 2019/20 and the forecast for Q4 2019/20

The next phase

The next phase of transformation will deliver on our strategic priorities for 2020-25

Tackling inequality

Working with residents in every area of Surrey to identify and address causes of inequality, especially in life expectancy for everyone.



Supporting independence

Helping residents help themselves and each other within their community.



More joined up health and social care

Integrating health and council services so they're more effective, efficient and seamless for residents.



Creating a greener future

Tackling the causes of climate change and become a carbon-neutral county as soon as possible.



Embracing Surrey's diversity

Recognising the benefits of a diverse workforce and population to ensure Surrey is a place full of opportunity.



Partnership

Working with residents, businesses, partners and communities to collectively meet challenges and grasp opportunities.



Supporting the local economy

Investing in the infrastructure Surrey needs to build a strong and resilient economy.

Digital revolution

Making the most of new technology to innovate and improve services, and the way we work, to help Surrey and residents thrive.



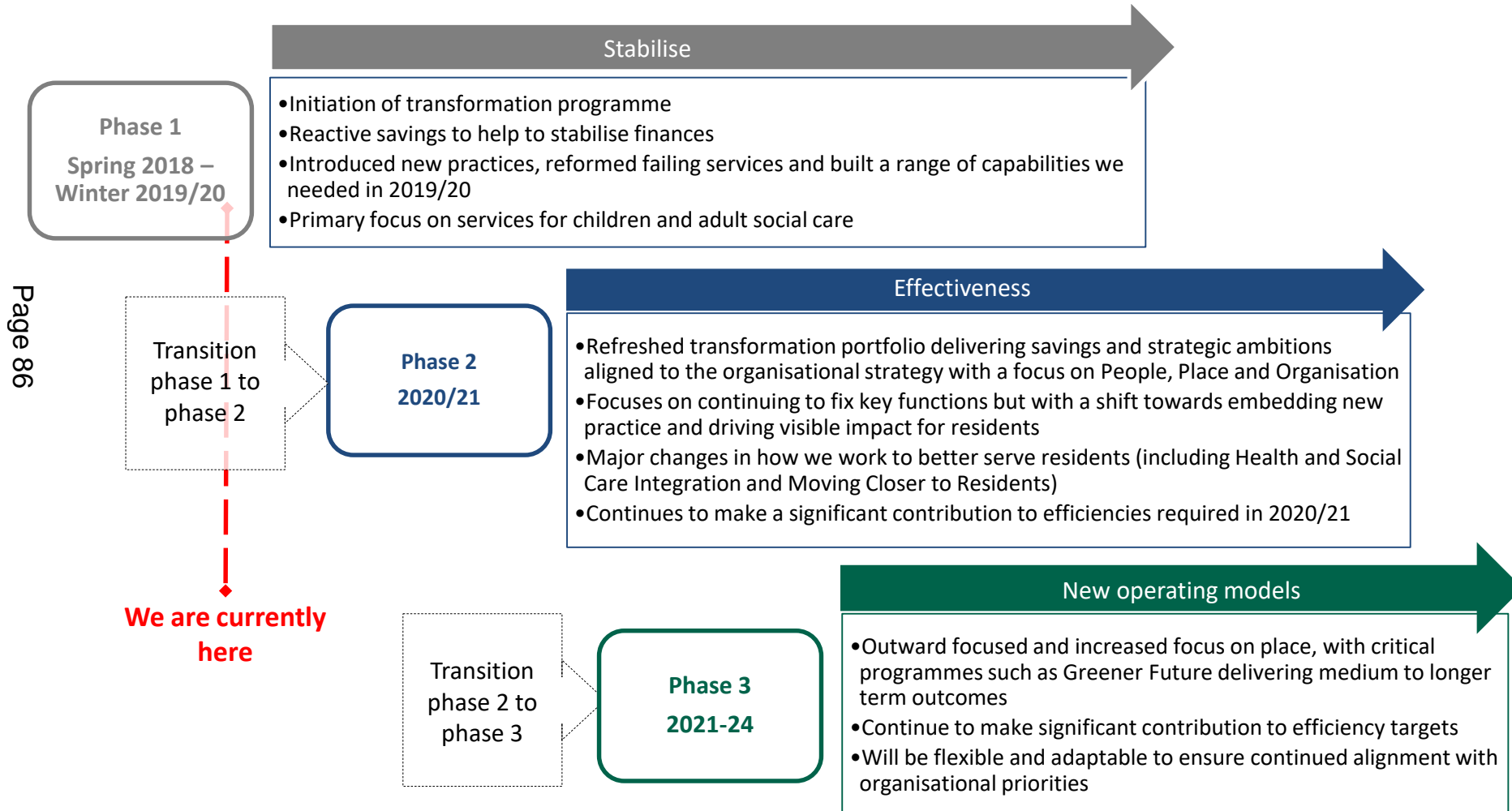
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THE PRINCIPLES GUIDING OUR WORK:

- 1 Focus on ensuring no one is left behind**
- 2 Take a fresh approach to working in partnership**
- 3 Support people to help themselves and each other**
- 4 Involve and engage residents earlier and more often in designing and delivering services, and responding to challenges**

It builds on what we've achieved to date and reflects the shift from service based improvements to wider challenges and opportunities

Phases of transformation



The overall programme is organised into three “portfolios” – within these are individual programmes and projects at different stages of development

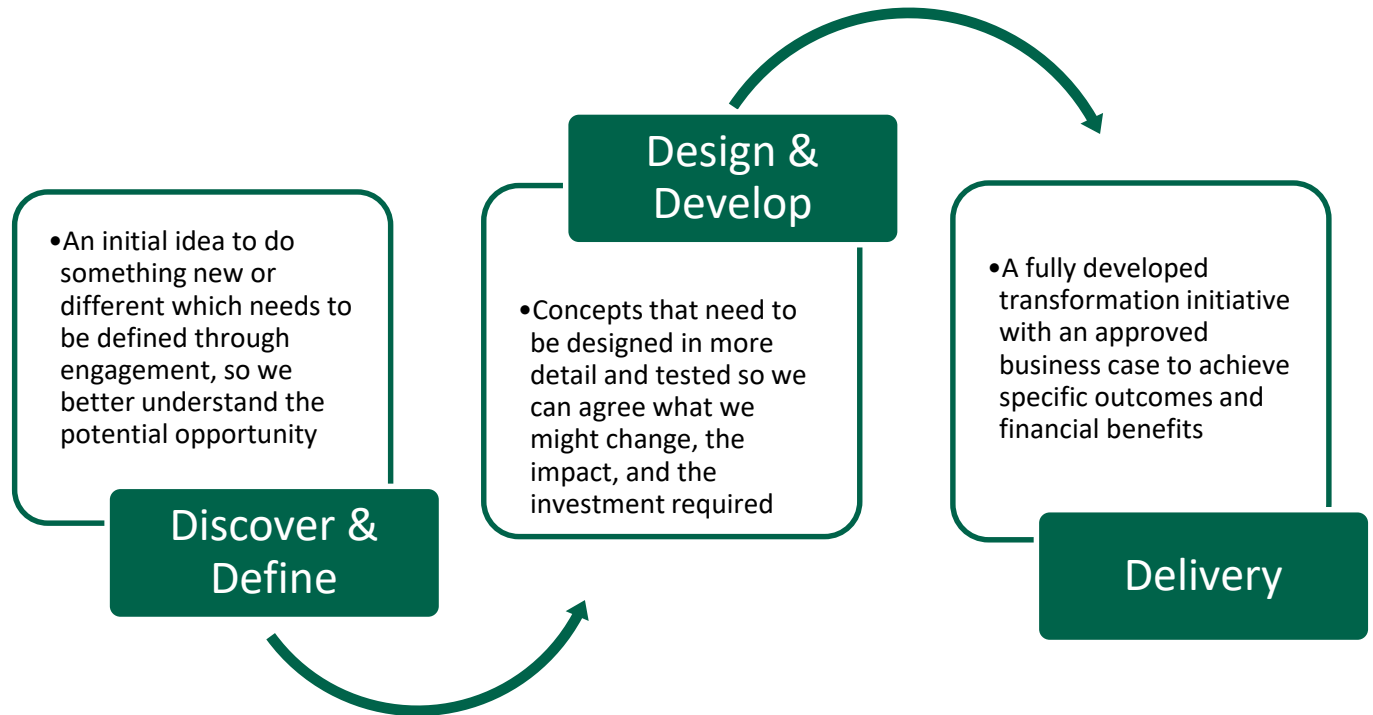
Portfolio areas

PEOPLE

PLACE

ORGANISATION

Three stages of transformation



Note that while each individual programme will, in overall terms, be at one of the three main stages at any point in time, for a large scale programme there could be sub-projects at different stages

There are 28 individual programmes across different stages: 13 are continuing and 15 are newly introduced into the transformation programme

Discover & Define

Design & Develop

Deliver

PEOPLE

PLACE

ORGANISATION

Adults with learning disabilities and autism
NEW

Health and social care integration
NEW

Working differently with communities
NEW

Greener Future **NEW**

Countryside **NEW**

Economic growth **NEW**

Data insights **NEW**

Land and property **NEW**

Domestic abuse **NEW**

Libraries and cultural services

Preparing for adulthood

Rethinking transport

Rethinking waste **NEW**

Improving infrastructure **NEW**

Creating Environment, Transport and Infrastructure **NEW**

Digital

Agile workforce

Customer experience

Transforming our core business processes
NEW

Becoming more entrepreneurial **NEW**

Accommodation with care and support

Adult social care practice improvement

Adult social care market management

Adult mental health (including staff transfer) **NEW**

Family resilience

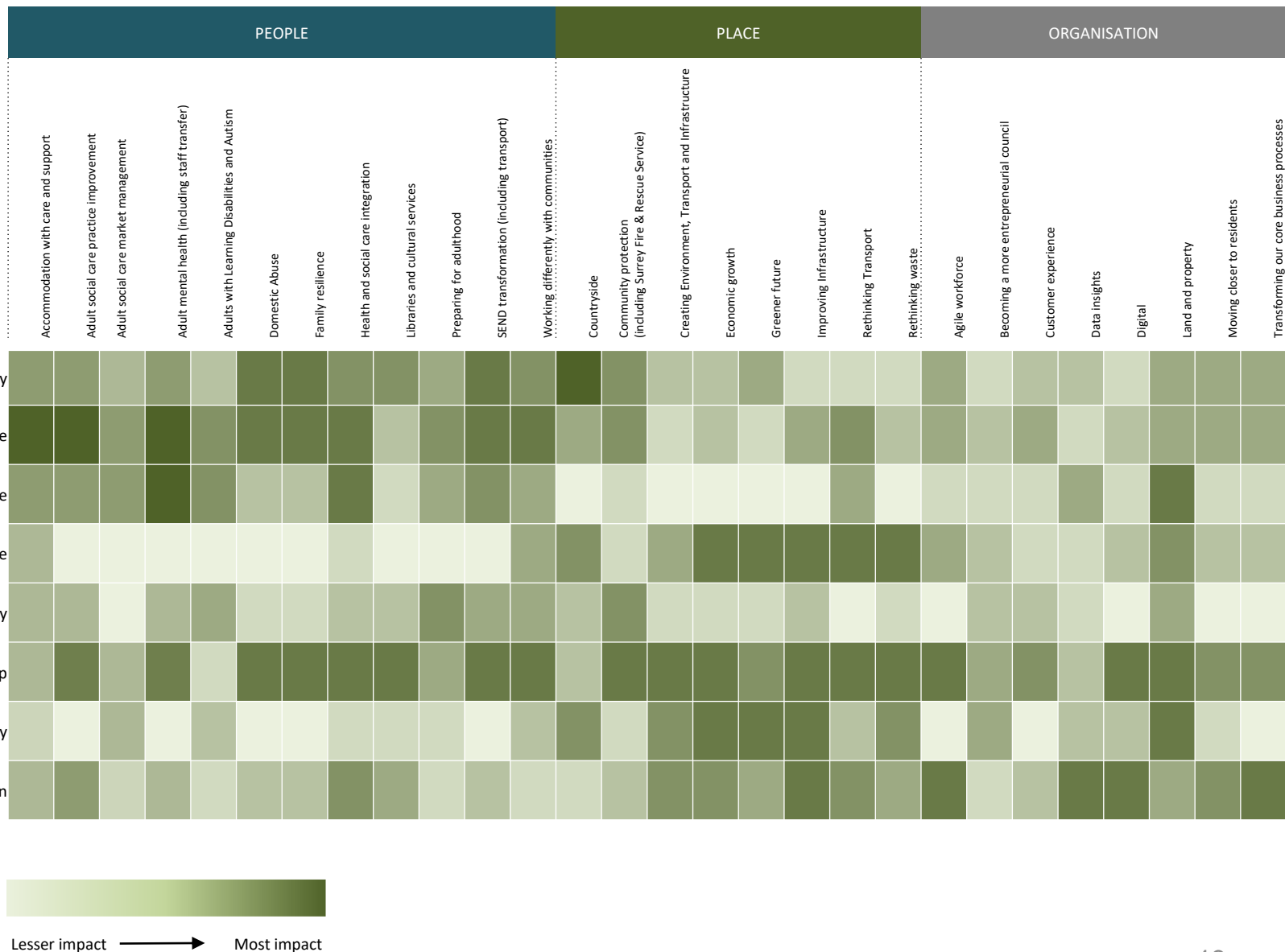
SEND transformation (including transport)

Community protection (including Surrey Fire and Rescue Service Transformation)

Moving closer to residents

The programmes ensure we make an impact across all our strategic priorities

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They will also make a significant contribution to the efficiencies and cost containment we need to achieve as part of our MTFS

Transformation one off investment
(2020/21-2022/23)*

£23m

Efficiencies expected
(2020/21-2024/25)

£52m
(revenue efficiencies
recurring annually)**

£25m
(cost containment)***

*The majority of this investment is scheduled to be invested in 2020/21 (£19m) with smaller amounts profiled into 2021/22 (£2m) and 2022/23 (£1m). Note also that £1m will be invested in Q4 2019/20 to support earlier achievement of efficiencies. As the transformation programme progress further opportunities for investment will be identified from 2021/22 onwards

**These are the minimum efficiencies that will be generated over the medium term - as the programme progresses additional efficiencies will be identified for 2021/22 onwards. These will be developed alongside future budget planning to ensure the transformation programme is flexed to respond to the emerging financial position

***The cost containment figure is based on a number of estimated parameters including growth in demand and cost pressures - it is for 2020/21 only

Overview of the three portfolios

The People portfolio on a page

Deliver		Invest £m	Efficiency £m
Accommodation with care and support	Enhancing options for accommodation with care and support and improving the quality of life for residents that need these options, helping them to be independent for longer	1.2	7.5
Adult social care practice improvement	Supporting people to live fulfilling lives by having better conversations and enabling and promoting greater independence	2.9	6.7
Adult social care market management	Working closely with social care providers and developing improved commissioning capacity to manage the costs of care within available resources	0.2	-
Adult mental health (including staff transfer)	Improving mental health care services through new approaches and by working with partners to support people earlier and closer to home	0.3	0.9
Family resilience	Ensuring all children in the county receive the right help at the right time to enable them and their families to develop resilience to face future life challenges independently	1.0	2.4
SEND transformation (including transport)	Transforming the experiences of children and young people with Special Educational Needs and Disabilities in Surrey	2.0	5.1
Libraries and cultural services	Modernising libraries and cultural services across Surrey by involving the public and partners in creating efficient, effective and usable services that meet needs in their area	1.2	2.5
Design & Develop			
Domestic abuse	Stopping the cycle of domestic abuse by ensuring prevention, identification, intervention and support is provided at the earliest opportunity	0.07	-
Preparing for adulthood	Enabling young people with Special Educational Needs to develop the skills, knowledge and experiences that will enable them to lead fulfilled lives as adults and as independently as possible	1.0	-
Discover & Define			
Adults with learning disabilities and autism	Increasing the number of people with learning disabilities and autism that live independently in their own homes, with higher quality and integrated care and support, access to employment, life skills and friendship groups	0.6	13.9
Health and social care integration	Transforming health and social care so people can fulfil their potential, lead healthy lives and have good mental health and emotional wellbeing	1.0	-
Working differently with communities	Enabling and empowering people to have a strong connection with each other and the place where they live to support happier, healthier communities	0.05	-

- Those programmes with no specific efficiencies listed against them will be supporting and enabling cost containment, other listed efficiencies, and/or identifying potential future savings
- The investment and efficiency figures stated relate specifically to allocations of transformation funding and the efficiencies linked to this from 2020/21-2024/25 - in some cases there will be additional investments (including capital) and efficiencies related to these areas of work as set out in the Medium Term Financial Strategy

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The Place portfolio on a page

Deliver		Invest £m	Efficiency £m
Community Protection (including Surrey Fire and Rescue Service transformation)	Delivering a new Community Protection Group that better protects residents, provides value for money and focuses on prevention	1.2	1.4
Design & Develop			
Rethinking transport	Fundamentally shifting the county to a more sustainable relationship with transport and travel by developing new ways of working together and by drawing on new thinking, innovative technology and behaviour change techniques	0.7	1.5
Rethinking waste	Fundamentally shifting the way we deal with municipal waste within Surrey, creating new infrastructure and working with districts and boroughs in a more collaborative way to make efficiencies and reduce the production of waste, maximise recycling and reuse and minimise the use of landfill	0.2	0.8
Improving infrastructure	Fundamentally improving the infrastructure assets that the county holds, ensuring that we genuinely get the basics right while providing our Greener Future and Rethinking Transport ambitions with a delivery mechanism that is cutting edge, dynamic and able to respond to the context in which we are working	0.4	-
Creating Environment, Transport and Infrastructure (ETI)	Creating the ETI team and reshaping the current department to enable the delivery of our place ambitions. Preparing and developing leadership, and building understanding and capability to enable different ways to work with residents, communities and partner organisations	0.1	-
Discover & Define			
Greener future	Bringing together residents, partners and businesses to deliver the council's vision of being a zero carbon and resilient county by 2050 through an inclusive Climate Change Strategy and Action Plan	0.4	-
Countryside	Open up our countryside to improve access, encourage and support people to use our assets and spaces more regularly	0.3	0.3
Economic growth	Ensuring the council plays an active and effective role alongside all partners to shape and achieve "good growth" for Surrey; creating great places for people to live, work, learn and enjoy	-	-
		3.3	4.0

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The Organisation portfolio on a page

Deliver		Invest £m	Efficiency £m
Moving closer to residents	Adopting a modern, flexible approach to using council property and making sure services are located closer to residents to better serve their needs	0.3	0.6
Design & Develop			
Agile workforce	Enabling council employees to work from anywhere at anytime to provide services in the most effective way for residents in Surrey	2.2	-
Customer experience	Making people's experience of dealing with the council quicker, easier and better	0.5	0.2
Digital	The way we do digital enables better lives for all. Digital is not only the implementation of technology but is crucially dependent on our digital skills and leadership to transform our culture and services that deliver better outcomes for the people and place of Surrey	2.3	-
Becoming more entrepreneurial	Being more creative, innovative, and entrepreneurial to help protect and invest in vital services by making better use our assets, opening up new services to residents, ensuring good value for taxpayers and sustainable services for future generations to use and enjoy	0.3	0.7
Land and property	Establishing and implementing a programme to improve the effectiveness, efficiency and commercialisation of the Land and Property function to ensure it supports service delivery to residents and organisational objectives for the council	0.5	7.0
Transforming our core processes	Transforming our core business processes through new enterprise wide software, providing centralised digital storage and a trusted source of accurate and timely financial, people and procurement data	-	-
Discover & Define			
Data insights	Actively using data to inform and develop the delivery of services to meet the needs of residents today and help plan for tomorrow	0.5	-
		6.6	8.5

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- There is also a transformation investment of £0.8m in 2020/21 for the governance of the overall programme and support to deliver it (Transformation Support Unit)

- Summary guide to each of the constituent programmes (see Part 2)
- Contact: marie.snelling@surreycc.gov.uk (Director of Transformation, Surrey County Council)
- Website: <https://www.surreycc.gov.uk/council-and-democracy/finance-and-performance/our-performance/our-organisation-strategy/communications-and-engagement-strategy-2014-19>

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