

Transform, Innovate and Change (TIC) Programme

Annual Report 2016/2017
& Business Plan 2017/2018



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Foreword

I am really pleased to be able to present yet another Transform, Innovate and Change (TIC) annual report and business plan. Over the past few years TIC has worked with all directorates to help with their improvement projects and enable the ideas and changes to come to fruition. This brings the TIC ethos to a wider community of staff which is to be welcomed.

In my role I have the privilege of meeting many members of staff who tell me they have been "TIC-ed", others who want to be "TIC-ed" and even more who are happy and proud to take on the TIC ethos and investigate different ways of working in their own teams themselves. Even small changes can make a difference to the way our customers see the service they are receiving. While we are primarily concentrating on our external customers, there are also many internal customers who can benefit from a collaborative and cross departmental review.

There are many challenges still ahead of us as more and more financial restraints are placed on the Council but I am confident that all our staff have the ability to embrace change and that they have a part in it's shaping. Do continue to be innovative in your workplace environment and keep up the good work. With everybody's help, we will do our best to meet those challenges head on and with confidence.

Please read this report and celebrate the changes and savings that have been achieved by your work. Diolch yn fawr, thank you all.



Cllr Mair Stephens, Deputy Leader -
Council Business Manager, T.I.C. (Transformation, Innovation and Change), Human Resources, Performance Management, Wales Audit, Training, I.C.T. and Strategic Planning.

Introduction

This combined Annual Report and Business Plan provides an opportunity to reflect on the work of the TIC Programme over the last year. It also provides an opportunity to look ahead to the programme's work for the coming year and sets out some key objectives to support our longer terms of achieving sustainable change and improvement.

Section 1 - What is TIC and what are our objectives?

- The TIC programme was established in response to the severest of financial challenges, set against a backdrop of rising public expectations, increasing service demands and 'getting better at what we do for less'. Hence the purpose of the team is to help us "achieve a sustainable financial future through transformation, innovation and change".
- The Programme aims to support the delivery of the Council's Corporate Strategy by 'improving its use and management of resources to deliver more efficient and effective services'.
- TIC also has a key role in supporting the three themes of the People Strategy namely:
 - Engage – Employee Engagement and Wellbeing
 - Lead – Leadership and Management
 - Support – Supporting Transformation and Change
- The focus of the programme is on supporting cultural and behavioural change by thinking differently, acting differently and therefore delivering differently (i.e. not because 'we have always done it this way'). The natural and intended consequence of delivering against these principles is eliminating waste and doing more with less.
- The Programme is focussed on delivering the following objectives:
 - Putting customers first
 - Improving and re-designing services
 - Challenging existing ways of working
 - Reducing waste
 - Delivering efficiencies
 - Facilitating and driving organisational change
 - Sharing learning and knowledge
 - Seeking and exploiting opportunities for collaboration



Governance arrangements

TIC Programme Board

The programme is underpinned by clear and robust governance arrangements, with political accountability operating through the Executive Board member for HR & Efficiencies, Cllr Mair Stephens, and a cross departmental project board, chaired by the Chief Executive.

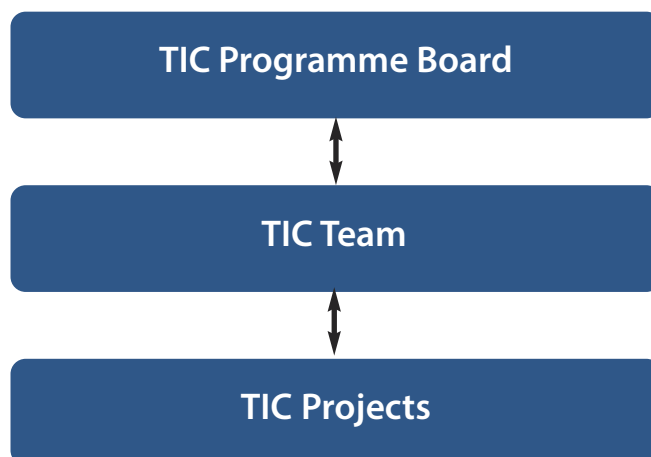
The project board meets on a bi-monthly basis and is responsible for providing strategic direction, agreeing a work programme, monitoring progress and project outcomes and identifying and over-coming barriers to change.

TIC Programme Board - membership

Mark James - Chief Executive	Cllr Mair Stephens*
Robin Staines – TIC Head of Service strategic lead	Alison Wood – HR Advisor
Chris Moore – Director of Corporate Resources	Deina Hockenhull – Communications Advisor
Gareth Morgans – Chair of Heads of Service Group	Noelwyn Daniel – IT Advisor
Wendy Walters – Regeneration and Policy Department	Jon Owen – TIC Programme Manager
Steve Pilliner – Environment Department	Bernadette Dolan – Senior TIC Officer
David Astins – Education and Children’s Department	

* Deputy Leader - Council Business Manager, T.I.C. (Transformation, Innovation and Change), Human Resources, Performance Management, Wales Audit, Training, I.C.T. and Strategic Planning.

TIC Programme Governance Framework



The TIC Team

- One of the initial drivers for establishing the TIC team in September 2012 was the recognition of the need to provide full time support and capacity to drive forward a new approach to the efficiency agenda.
- Core Team Structure – April 2017

Jon Owen	TIC Programme Manager
Bernadette Dolan	Senior TIC Officer
Simon Williams	TIC Officer
Linda Thomas	TIC Officer (secondment)

- Colleagues from Finance, IT, PM, Communications and departments also support the core TIC team.

TIC Approach and methodology

Selection of projects

- The TIC programme to date has been made up a range of corporate and service based projects. Proposals for projects can emerge from a number of sources, including elected members, CMT, departments or individual members of staff.
- The prioritisation and selection of projects for inclusion in the TIC Programme is then undertaken by the TIC Programme Board, taking into account factors such as its potential to deliver financial efficiencies, service improvement or provide opportunities to work collaboratively with other public sector partners
- However, due to the increasing scale of the financial challenges that lay ahead of the Council, the TIC Programme Board agreed that the work of the TIC team should also be focussed on larger scale, transformational projects where there would be the potential to deliver greater efficiency savings. This objective was then reflected in the team's business plan for 2015, where projects such as Income and Charging, Back Office, and Mobile and Agile Working projects were added to the programme.

TIC Methodology

The TIC way of working is underpinned by a flexible and pragmatic approach, and makes use of a range of methods and techniques depending on the nature of the project. Our aim is to work flexibly and collaboratively with teams to help them get to the right results, achieve the buy-in and momentum to support teams to create change that lasts.

- **Flexibility**
We recognise the different teams have different needs and look for different types of input, depending on their own capabilities. Using the experience and versatility available, we tailor our support to the particular circumstances – we focus on what is right and will work best for the team's particular circumstances.

- **Collaboration**

Whatever the approach, our style is to work collaboratively involving the staff doing the duties on a day-to-day basis through to other key stakeholders. We work with teams to identify who are the stakeholders and what role do they play, and they are fully engaged throughout the change management journey.

- **Right Results**

Our approach is about working with teams to improve the internal and external customer experience, which includes looking at the moments that matter, processes, technologies, roles, responsibilities and any other aspect that impacts on the customer experience.

- **Change that lasts**

Our focus is about supporting teams to make change happen and make it stick! We believe it's the people who will make all the difference and that is why, from the outset, we work with the leaders to ensure they are prepared to back the change and be involved from inception through to completion. Delivering change successfully requires a lot of effort and sensitivity and we support teams to ensure they are given every opportunity to explore and make choices for themselves. This way, they feel strong ownership of the direction set and underlying thinking behind the changes.

Our Change Management Framework

We think it's important to have a framework to help teams manage change – recognising that it's a journey for all involved. Many of the projects adopt traditional project management techniques, and are underpinned by robust governance structures and utilise a variety of methodologies based around data analysis and process review work to identify the potential to deliver cost/efficiency savings.

The length and depth of a TIC change management project will vary depending on the overall objective and complexity of service area. Projects can range from a half day re-check through to a 6-day full Vanguard/systems thinking review.

The Vanguard/systems thinking method involves reviewing and re-designing services around customer demands, which helps lower costs as service, revenue and morale improve. The approach also promotes a cultural change within these services as staff are provided with a greater clarity of purpose based around the needs of the customer, and will also now have the means to improve the service.

The Vanguard/systems thinking method requires managers and their teams to undergo a normative experience, and in particular, to experience the service from a customer perspective. This is an important stage in the process, as it helps staff to understand the need for change, so that they are then in a better position to develop and implement new ways of working.

One key feature of the TIC approach, is that as well as helping supporting services to identify the potential for change, it will actually provide capacity and support to make change happen, often through re-designing working practices and developing new models of service delivery.

Section 3 – What did we achieve during 2016/17?

Work Programme 2016/17

- One of our principal objectives for 2016/17 was *‘to maintain a balanced work programme to ensure that TIC can support and promote longer term, sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short term/medium term’.*
- This has been achieved by supporting more systems thinking and process review projects as well as longer term change projects such as Digital Transformation and Procurement. The TIC team helped support 17 projects and reviews over the course of the last year, some of which were new projects while others were on-going projects from previous years.

Work programme

- In total, the team has now helped support over 33 projects since the TIC Programme was launched back in 2012.
- Appendix 1 shows the current work programme and approach taken across the range of TIC projects.

Efficiency and Cost Savings

During the last financial year, TIC projects helped deliver more than £2m financial savings. In total, the TIC Programme has helped identify nearly £11.5m savings since it was first established in 2012 (See appendix 2).

Efficiencies delivered in 2016/17

Project	Savings 16/17	Nature of savings
Income and Charging	£850k	Increase in debt collection as a result of additional resources for legal and debtors teams via an ‘invest to save bid’. Potential to invest further to recover more debt in future years.
Fleet Management	£201k	Savings achieved through rationalisation of fleet/ more efficient fleet and £400k saving on staff travel over 2 years (£152k last year). Project has helped deliver over £1.4m of savings in total since 2013.
Mail and Printing	£366k	Reductions in volume of mail and rationalisation of franking machines from 17 to 7 Also, impact of secure printing arrangement. Project is now complete and has saved over £655k in total.
Back Office at PDS	£40k	Staff reductions linked to severance following process reviews.
Procurement	£532k	IT consumables/photocopiers in schools (£50K), Supply cover in schools NPS New Directions agency savings (£52k), MHLD Accommodation efficiencies (£430k).
SEN/LAC	£20k	Use of more cost effective travel options
Standby	£98k	Changes to standby arrangements in Environment department during the year (£86k) and Housing HRA (£12k)
Total	£2.107m	

Invest to Save

One of the key principles that has underpinned the delivery of the TIC Programme since the outset was the need to develop a more sustainable approach to the financial challenges facing the Council. Council has demonstrated its willingness to invest in services or initiatives if it can clearly demonstrate that it will deliver additional financial benefits in the medium to long term.

For example, the Council has invested over £150k in additional resources for the procurement service in order to help support the move to category spend to procurement which is hoped can deliver £2m over the course of the next 3 years.

Over £150k has also been invested in the Council's debt recovery services and as a direct result of this investment, over £850k of additional debt has been recovered in the last year.

The Council has set aside over £200k to be invested in supporting projects as part of the Digital Transformation Programme and priority areas for the coming year include automating the housing repairs reporting process, automating staff recruitment processes, online school meal payments and mobile working.

Future Savings Targets

Project	Targeted Savings
Agile Working	£2.5m
Procurement	£2.0m
Stand-by	£314k
SEN/LAC	£260k
Libraries Procurement	£90k
Total	£5.164m

Summary of TIC Savings since 2012

	£
Savings achieved in 2016/17	£2.107m
Savings achieved in previous years	£4.178m
Targeted savings in future years	£5.164m
Total	£11.449m

Case Studies

Case Study – Learning Disabilities, Mental Health Community Inclusion Services

The TIC Team was asked to support a systems thinking review of Learning Disabilities, Mental Health Community Inclusion Services which are a diverse range of day services within the Communities Department. A team of 25 staff carried out the “check” phase over a period of 6 days at the end of January/ beginning of February consulting with service users, parents and carers, advocates, staff and other colleagues.



6 DAYS
40 PEOPLE
300 + QUESTIONNAIRES
“ONE TEAM”

From the feedback that, whilst in general service users, parents and carers valued and liked the services, they were fragmented and tended to work in pockets without a clear vision embedded in the services as a whole.

The team formulated a new Promise and our Purpose: “Supporting adults to grow, develop and feel safe, belonging to their community!” Their new operating principles committed to being:

- ✓ person centred
- ✓ one service/one team
- ✓ positive
- ✓ consistent
- ✓ focused on outcomes and people
- ✓ honest and trusting
- ✓ open to change



The team agreed their value steps were to promote, engage and build relationships inside and outside the service, engage with others to predict future demand and evolve their services as well as understand what matters and agree a way forward. The team also agreed they would keep checking that they’re on the right track and do something about it if they’re not, make the most of what they’ve got and try new things and build on what works.

The team identified some quick wins to be implemented immediately i.e.; to create one point of access, a minimum standard for referral paperwork, 1 page profiles for all service users and staff, review all forms, timetabling /activities and switch off personal care forms.

The service set up a project group to oversee 4 workstreams to drive improvements in service development, communication, workforce and performance management.

Going forward the group has started to embed a performance management framework and develop a Logic model for all outcomes, formulate a project plan identifying redesign objectives and is also planning to hold regional roadshows to share findings, aspirations and increase engagement.

Case Study - Digital Transformation

This is a key strategic project which is bringing together and aligning existing TIC projects, such as Agile Working, Channel Shift and the various work streams emerging from the Back Office reviews, into a very ambitious and wide-reaching programme which has the potential to generate significant change and transformation across the organisation.

The project will aim to support staff to adopt smarter ways of working and will seek opportunities to rationalise and automate processes which hopefully result in more efficient and effective service delivery and put the Authority in a better position to meet the needs and expectations of our residents.

In terms of Agile Working, the Corporate Management Team has now agreed a clear vision and business case to support the roll out of agile initiatives across the authority which means there is now a very clear direction to support the further implementation of the project over the short, medium and longer term.

The Agile Delivery Group has now been tasked with developing a phased implementation plan which will then be used to inform the Authority's Accommodation Strategy for the next 5 years and to help support the organisation move to a workforce profile of 80% flex/field workers as identified in the initial high level business case.

The Channel Shift element of the project is looking to improve the way that external customers can conveniently access council services and encouraging a shift to less expensive methods of accessing services. According to SOCITM's (Society for IT Managers) figures, face to face transactions cost an organisation £8.62, versus £2.83 for telephone calls, while online transactions cost less than 15p. On-line self-service may not suit everyone, but there are real benefits to the increasing numbers who are willing and able to access the services they need without physically visiting, and often without phoning.

This project is also overseeing the work of the financial and transactional process review groups who are looking at progressing the issues raised as part of the 'What Wastes Your Time' exercise undertaken in the summer of 2016. This was an exercise where all staff across the organisation were asked for ideas and suggestions on where we could further reduce waste bureaucracy and improve efficiency through rationalising or automating many of our back office processes.

Technology is key to delivering many of the initiatives above and the Council has allocated £200k to support the implementation of the digital transformation programme over the next 2 years. In March of this year, the Digital Transformation prioritised the following projects to be taken forward during 2017/18.

- Development of 'My Account'
- Pembrey Country Park Caravan site booking system
- Registrars and Corporate Appointment Booking system
- School Meals Online Payments
- Mobile Working – Planning & Building Control
- Mobile Working – Health and Safety
- Mobile Working – Housing
- Green Waste Request system
- Accident and Incident Reporting System
- Housing Repairs
- Recruitment
- Sickness Absence Return to Work Automation



Case Study - Fleet Management

This project aimed to deliver a £1m reduction in expenditure over a 3 year period from 2013, but has now delivered over a £1.4m saving.

The review has sought to challenge the need for vehicles and whether they could be used in a more efficient way. Since the commencement of the review in 2013, more than 73 vehicles have been removed from the fleet resulting in a saving of nearly £1m.



A Fleet Replacement Strategy continues to be rolled out which is further enhancing the efficiency of the fleet.

The project continues to look at ways of reducing staff travel through reducing the number of journeys for meetings and has looked to link with the agile working project to promote initiatives such as hot-desking and video conferencing. The group is also looking to introduce a travel options calculator to promote more efficient methods of travel and to strengthen the management of pool cars.

There was an 11.5% reduction in the total mileage from 14/15 to 15/16 equating to a saving of £200K, and in the last financial year (16/17), there has been a further 7.6% reduction in mileage, resulting in a saving of £152k.



Case study - Income and Charging

The main aim of this review has been to examine the potential for increasing income from fees and charges and to review the robustness of current income collection and debt recovery mechanisms.

Over the course of the last year, the group has helped develop a new Income and Charging Policy for the Authority which was approved by Council in April 2017. One of the aims of the policy is to provide a set of key principles which will be used to underpin the authority's approach to income and charging and to further develop a more commercial approach to these activities.

The policy will act as source of reference for services when looking to introduce new, or review their existing charges; it also sets out expectations in respect of the robustness of income collection and debt recovery processes.

A series of Commercial Awareness sessions was also held for 3rd tier managers to help develop a new approach to identifying potential areas for income generation.

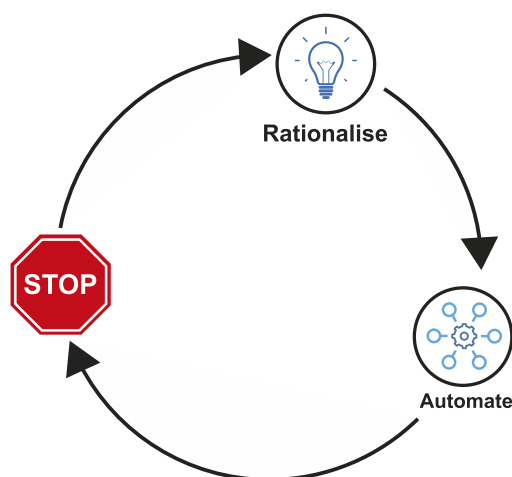
An 'Invest to save' proposal initiated by the review has resulted in funding of £250k being invested in additional resources for both debtors and legal services functions with the aim of increasing the level and pace of debt recovery. As a direct impact of this additional staffing resource, the authority was able to recover or secure over £1 m of additional debt in the last financial year.

Case Study – What Wastes Your Time (WWYT)

At the CMT/Heads of Service meeting in July 2016, it was agreed to undertake an exercise to identify corporate or service based processes that could be subject of review under the theme of 'What Wastes Your Time? Staff across the organisation were also invited to input into this exercise and articles have appeared in Y Gair to raise awareness of the exercise. A workshop exercise was also undertaken with Directors, Heads of Service, 3rd tier managers and members at the Manager's Conference on the 7th October.

As a result of the feedback from the 'What wastes your time' exercise, 88 issues were identified and thematic work streams were established – Financial /Transactions & Services - to identify key actions to be taken forward by the relevant department. The aim of the work streams are to review and challenge why and how these processes are undertaken and identify the potential to either Stop, Rationalise and / or Automate (SRA);

Stop, Rationalise and / or Automate (SRA);



The work streams also aimed to identify the potential benefits/risks to be achieved from the proposed changes to working practices, including the potential delivery of efficiency savings; to identify the cost/benefits of using technology to automate key processes and to seek to reduce the volume of paper being handled as part of the delivery of these processes. In addition, the role of the work streams are to monitor progress against action planning, identify potential barriers and work with appropriate departments to address barriers; provide guidance to departments on communicating when changes are taking place. In addition, where issues identified clearly lay within the scope of the service area, these were referred to the appropriate Head of Service to address.

The group submits regular progress updates to the TIC Digital Transformation Steering Group and TIC Programme Board

As a result of the WWYT project a number of key changes are being implemented:

- PMP have commenced a review of the recruitment process with a view to streamlining the process to make it more customer-focussed, more accessible and less bureaucratic.
- Video conferencing and hot-desking initiatives being rolled out across organisation to reduce travel time and travel costs and further promote agile working.
- Business case is currently being developed in order to identify areas where alternatives to the existing system may be appropriate including undertaking a financial assessment for the use of P-cards for paying suppliers.

In addition to realising financial savings, the project aims to reduce bureaucracy and increase the efficiency within existing processes.

Case Study – Libraries

At the commencement of the project, the bibliographic department's capacity was pushed to its' limits in procuring, handling/processing and re-distributing items of stock to the 22 library locations. Four members of staff were responsible for processing around 49,000 of library items per financial year. Each item was manually selected by members of the bibliographic team and all items are delivered to a central location - Carmarthen Library – where the four members of staff of the bibliographic team unboxed the items, attached barcodes and RFID tags, entered the details on to the Library Management System, and applied jackets and spine labels to make the items "shelf ready".



This had resulted in a backlog of work throughout the service meaning new items are not being made available to public in a timely manner. In addition, the processing system for new stock resulted in the department processing approximately 10,000 invoices per annum.

The department identified that, if they were able to implement of the Supplier Selection and Direct Delivery model to meet the shortfalls identified, it could enable the service area to deliver an improved bibliographical service for Carmarthen Library Services by allowing shelf ready" items to be available to the public without delays. In doing so, the department would also deliver £100k of saving and would also ensure that full budget commitments were met in line with CCC financial regulations and that Welsh Government Public Library Standards are achieved in line with requirements.

Case Study – Back Office Review

Following a request from Members, a pilot project at St David’s Park was established to review the nature and level of resources being deployed in delivering corporate, departmental and support service functions across the authority.

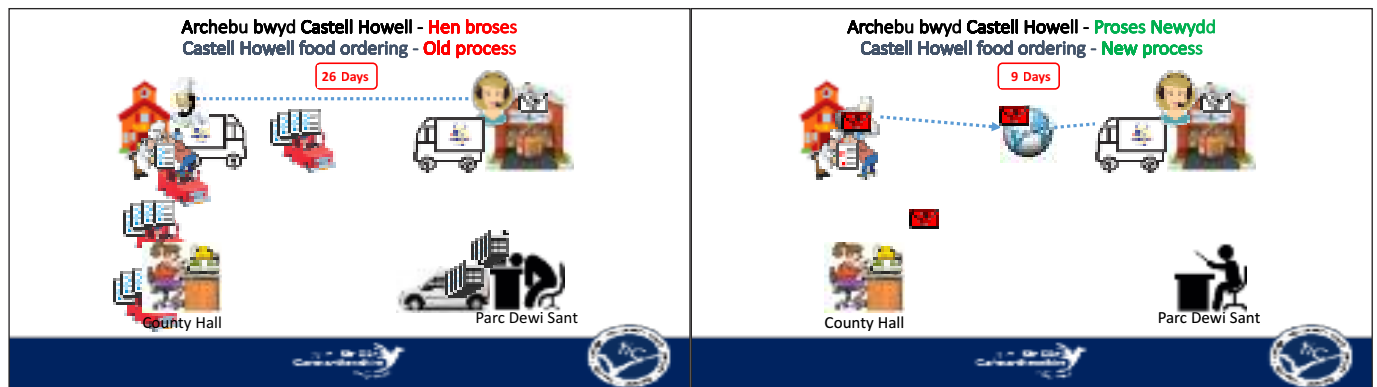
The project involved undertaking a Staff Time allocation survey which identified and quantified the level of staff resources taken to deliver ‘back office’ support functions. This allowed the project team to identify savings of approximately £24k through 5 key areas where there could be opportunities to centralise or integrate back-office support functions:

- ✓ Petty Cash
- ✓ School Catering Timesheets
- ✓ Mail Handling
- ✓ Staff Travel
- ✓ Schools Catering Creditors

The findings of the Back Office Review were instrumental in the establishment of the ‘What Wastes Your Time’ work programme and is already able to evidence success in reviewing the way back office support functions are undertaken.

e.g. Process Review – Creditor Payment (Schools Catering)

- ✓ Removal of 4000 invoices per annum
- ✓ Order to payment time reduced by 17 days
- ✓ Data entry in Corporate Finance – up to 8000 coding lines per annum removed
- ✓ Further enquiries being made with other suppliers for issuing consolidated electronic invoices



Case Study – SEN and LAC School Transport

The TIC team facilitated a process review workshop with staff from the school transport, SEN and LAC teams to map out the transport allocation process. During the process mapping discussions each team member became aware of how the work of other teams impacted or even replicated their own. Following a brainstorming and idea development session, a list of proposals was developed.



Short term proposals included closer collaboration and data sharing between the teams to provide earlier engagement and awareness of other transport options. The removal of duplicate work through sharing assessments, requesting all information upfront and earlier notification of pending SEN statements to the transport team has removed up to 22 weeks of application and appeal process.

Instead of immediately contracting a taxi, LAC transport team now work with the school transport team to identify the potential of sharing existing transport, which has already removed £22,000 pa of surplus taxi contracting from just 2 example cases!

The medium term proposals have all been accepted by the heads of service and developed into a project delivery plan. These include a transport application process integrated into the school admissions system, personal transport budgets for parents to take responsibility for transport and a clarification of the policy for transport eligibility and reduce appeals.

It will take another 12 months to fully realise the potential savings to come from these plans, but if the interest is there for their uptake, there will be significant efficiency and cashable savings to emerge from them.

Some longer term proposals emerged, expected to be rejected as impractical, are already being considered as part of wider departmental reviews. This proves that there's no such thing as a stupid idea, as the most unlikely suggestions can be developed into a fundamental challenge to the way things are being done.

Case Study – Procurement

The TIC Procurement Board continued to oversee the 6 workstreams previously prioritised by CMT.

During the year these were re-prioritised as Transport and Highways 292 efficiency project ; Schools IT, Copiers and Consumables; Schools Supply Staff and Sickness Absence management; Property Services and MHLD Residential Placements.

The Board agreed to challenge spend over £500k and identify additional workstreams from analysis of 2015/16 spend. Membership of group was also been reviewed to reflect the new focus – Owen Bowen, Head of Financial Services joined and Neil Edwards, Safeguarding and Commissioning Manager replaced Lyn Walters as the Communities departmental representative.

During the year £171k was invested in the Corporate Procurement Unit to increase staffing capacity to support the move to a category management approach. The Environment Department has also created a Contracting Officer post in aid of this.

A pilot category management collaboration with Pembrokeshire CC's Procurement function is also being explored following the retirement of the CPU Manager at the end of the year.



Case Study – Housing repairs

Following an initial Vanguard review of the Housing Repairs service, a project team has been trialling new ways of working which are now being phased in on a county wide basis.

The project currently covers 9 wards which account for 20% of the housing stock in the county and will be taking on 2 additional wards in June.

All operatives have been given hand held devices to support a more efficient repairs reporting and recording process, and are also adopting a multi-skilled approach to service delivery.

Measures indicate that the new ways of working are having a positive impact on both the quality and cost of the service.

Housing Repairs is also a priority project within the Council's Digital Transformation Programme; the project is looking to provide a streamlined online reporting and feedback process, with jobs being allocated directly to operative's tablet device.



Re-checks

The TIC Team supported re-checks with TIC project groups in the following service areas during the year:

- Development Control
- Property Maintenance – non housing
- Housing Options
- Housing Rents

Each group developed an action plan following the re-check.

Communications

- Another key TIC objective that we set out to achieve during the last year was to 'further raise awareness and understanding and engagement with the TIC programme across all levels of the organisation',
- The team has sought to raise awareness of its work through a range of methods, including using the monthly Y Gair newsletter and by regular articles on the intranet to highlight good news stories or to seek feedback from staff in relation to on-going TIC projects and reviews.
- A Communications Plan has been developed and staff roadshows were attended during the autumn of 2016. Presentations were made to internal groups such as the Heads of Service forum and all Scrutiny Committees as well as the Executive Board.



- In October 2016 we held the inaugural TIC Awards in the Managers Conference where two projects were recognised for the contributions they had made to service improvement. It is anticipated that the profile of TIC will be further enhanced by making the TIC Awards, which will recognise any improvement activity, an annual event.
- Over the course of the next year, we will look to further develop the TIC intranet site with the aim of raising further awareness of the programme and individual projects and to seek ideas from staff in relation to new opportunities for efficiencies and or service improvement.

Learning and Development

- The TIC team has also worked closely with the Council's Learning and Development unit, to ensure that future learning and development activity is aligned with TIC Programme objectives.
- It is recognised that TIC do not have the capacity to support all potential change projects, and we are therefore looking at other learning and development solutions to build the capacity across the organisation to deliver smaller projects without the need for direct TIC intervention.
- During the year a programme of short term secondments for graduate trainees into the TIC team was launched with the initial two from the Finance division.

"I found my placement with the TIC team to be both challenging and rewarding. It offered me an opportunity to not only learn about the work of the team, but also the Authority as a whole, and the various services which it provides. I believe that the placement will be of great benefit to me in my future career with CCC." Matthew J. Lawlor (Graduate Trainee)

"During my placement with TIC I have been involved in a number of projects within different departments allowing me to gain valuable experience and knowledge. It has given me the opportunity to compile reports and present data to senior managers and heads of service. It was a thoroughly rewarding experience which has allowed me to develop a number of key skills." Laura L. Powell (Graduate Trainee)

National and Regional Working

- Carmarthenshire is also a member of the all Wales Continuous Community, a group supported by Academi Wales. This provides an opportunity for public sector partners across Wales to meet and share learning and good practice.
- Over the course of the last year, we have also met with our public sector partners within the region, including Dyfed Powys Police, Powys and Pembrokeshire County Councils, in order to share ideas and good practice in support of both the service improvement and efficiency agendas. Over the course of the next year, we aim to further explore the possibility of establishing a group on a regional basis to encourage a further dialogue between public sector partners.

Section 3 - TIC Business Plan 2017/18

Introduction

- The development of the Business Plan provides an opportunity to consider where the focus of the programme will need to be over the coming 12 months.

Key Objectives 2017/18

Objective 1

Continue to implement a balanced work programme to ensure that TIC can support and promote longer term, sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short term/medium term.

To be achieved by:

- Over the course of the next year, the TIC work programme will continue to be re-focussed on larger scale projects. These include procurement, digital transformation overseeing the channel shift and agile working/mobile projects, where there is potential to generate significant savings to be achieved via cultural and behavioural change.
- We will also aim to align with the priorities within the Council's Corporate Strategy and 3 year financial strategy/improvement plan and strengthen the links between the TIC programme and the Priority Based Budgeting Process.
- The team will continue to provide support to teams in undertaking reviews of their services using a range of methodologies in support of service improvement and sustainable change.
- The team will seek to complete projects which have been on-going for a period of time, whilst ensuring that change and improvement is sustainable following the withdrawal of TIC support
- We will work with colleagues in Organisational Development to align the TIC programme with our People Strategy and ensure corporate Learning and Development frameworks and opportunities have a strong emphasis on leading and managing cultural and behavioural change in line with Council priorities and the TIC programme.
- We will engage with DMTs on a bi-annual basis to align the TIC programme with business planning and promote the Digital Transformation bidding process
- We will consult with services that we have supported to identify how we can improve and identify any services that have yet been engaged to offer support for transformational change.

Objective 2 Ensure that there is sufficient skills and capacity to deliver the TIC Programme.

To be achieved by:

- We will ensure that core TIC resources are focussed on areas where there is the potential to deliver greater efficiencies.
- We will continue to create additional capacity within the team by providing ad-hoc opportunities for staff to undertake TIC projects on a task and finish basis.
- We will continue to offer secondments to our graduate trainees.
- We will continue to use the Engage software modeller in conjunction with services, to map processes so that we can eliminate waste and identify improvements and efficiency savings.
- We will continue to link with the Future Leaders programme and offer opportunities to lead or support specific TIC projects.

Objective 3 Further raise awareness and understanding and engagement with the TIC programme across all levels of the organisation.

To be achieved by:

- Further develop the TIC website to allow staff to contribute suggestions for potential efficiencies/projects.
- Further develop the TIC website to offer a library of literature and project planning tool kits to support managers going through a change process/review.
- To develop TIC Hubs at central locations across the County to allow staff to undertake project work.
- Further raise awareness of the TIC Programme with elected members.
- The TIC awards have been launched and the inaugural event is being held on 14th July. The aim is to recognise and celebrate any improvement activity led by teams across the Authority.
- We will re-launch TIC promotional materials and capture what engaging with the TIC programme has meant to staff in empowering them to improve the way they work.

Objective 4 Further strengthen reporting and accountability mechanisms within the TIC Programme.

To be achieved by:

- Providing regular progress updates to the TIC Programme Board, Executive Board, Executive Board Member, Heads of Service forum.
- Developing measures for the TIC team and its work.
- Ensuring there are clear links with the priorities of the Council, the Public Service Board and the objectives of the Well Being of Future Generations Act.

Objective 5

Further develop mechanisms to share good practice and learning with other public sector partners.

To be achieved by:

- Continuing to attend the All Wales Continuous Improvement Network.
- Continuing to develop mechanisms to share good practice and learning with other public sector partners at local and regional levels.

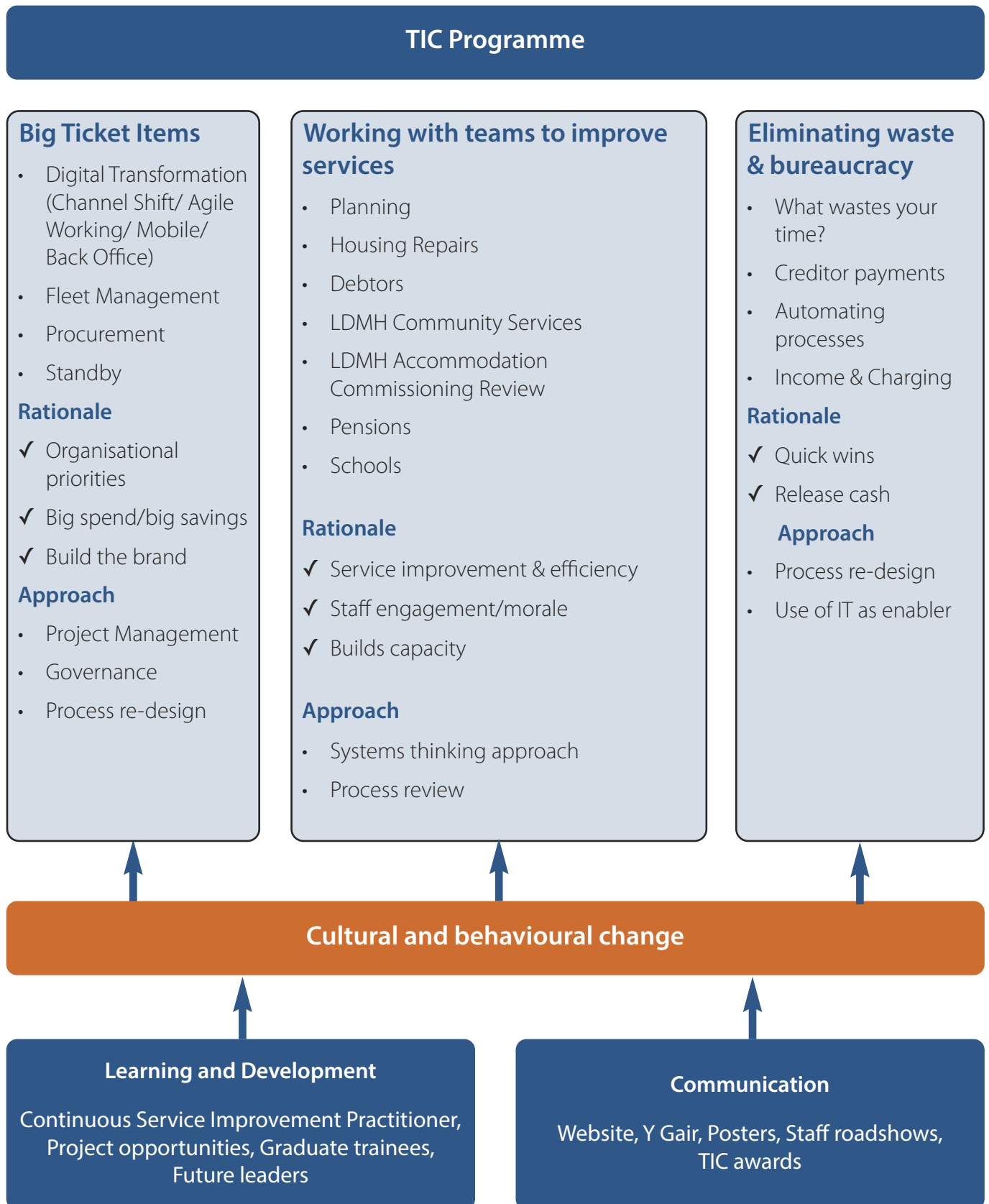
Objective 6

Build capacity across the organisation to lead, support and engage people to deliver transformation and change.

To be achieved by:

- Identifying key TIC priorities in respect of learning and development.
- Developing learning mechanisms to share good practice and learning, such as a self-help improvement toolkit.
- Introducing a demand management approach to complement the TIC Programme.

Appendix 1: The TIC Work Programme



Appendix 2: TIC Projects Savings

Project	Saving
Agile Working	£2.5m
Procurement	£2.532m
Fleet Management	£1.422m
Income and Charging	£850k
Standby	£400k
SEN/LAC	£280k
Libraries Procurement	£90k
Current projects Total	£8.074m
3rd Sector Project	£1.0m
Mail/Printing	£655k
ASC	£666k
Housing Voids	£444k
Photocopying	£300k
Housing Options	£145k
Planning	£90k
Property Maintenance	£23k
Back Office at PDS	£40k
Subscriptions	£12k
Completed Projects Total	£3.375m
Total	£11.449m