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# Future Sheffield Update – Appendix A

Future Sheffield Roadmap

**Strategy and Resources Policy Committee – 20th November 2024**



# Purpose of this document

This document has been developed to start to set out what Sheffield's transformation journey may need to look like over the next two years. The primary focus is on the implementation of the Target Operating Model, in order to improve outcomes for people and communities, whilst supporting the financial stability of Sheffield City Council.

## The purpose of this roadmap is to:

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- Set out the current and proposed programmes required to deliver against the TOM,
- Understand the magnitude of work required to deliver the next two years of transformation, including the 13 KLOEs,
- Articulate the relative phasing to take into account interdependencies between the programme of work,
- Be a tool for further conversations required to finalise the plan, capabilities and investment for the next two years of Transformation.

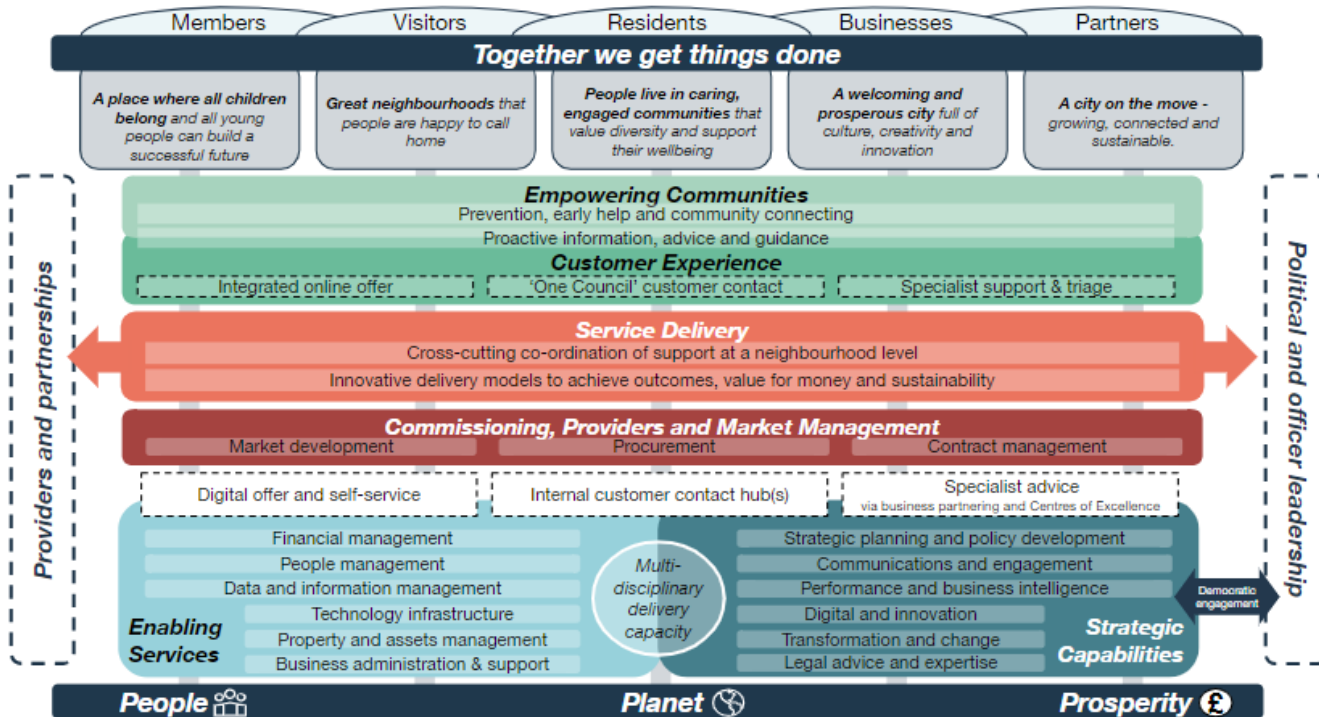
## Further work is needed to finalise this roadmap, including:

- Iterating based on the final outputs from the TOM development work;
- Conversations to align on the pace of transformation, and where there may be choices to bring phases of work proposed forward or backwards;
- Engagement with the programmes not currently in Future Sheffield, to understand how this can be aligned; and
- Agreement on the capabilities required to deliver this transformation.

# Future Sheffield is the key transformation programme to deliver the Target Operating Model

The TOM signed off in 2024 sets out the intended end state for Sheffield City Council. Work has already begun to progress transformational programmes, such as Customer Experience, in line with this TOM. Moving forward, the intention is for transformation to be shaped around the 4 key themes/layers (i.e. Service Delivery) of the Operating Model, in order to make sure programmes do not progress in isolation, and instead remain true to this TOM.

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# What are the key programmes required to deliver against the Target Operating Model?

Future Sheffield already has in progress a number of programmes which are implementing aspects of the Target Operating Model. However, there are functions of the Operating Model which require transformational work, these are set out in the new programmes.

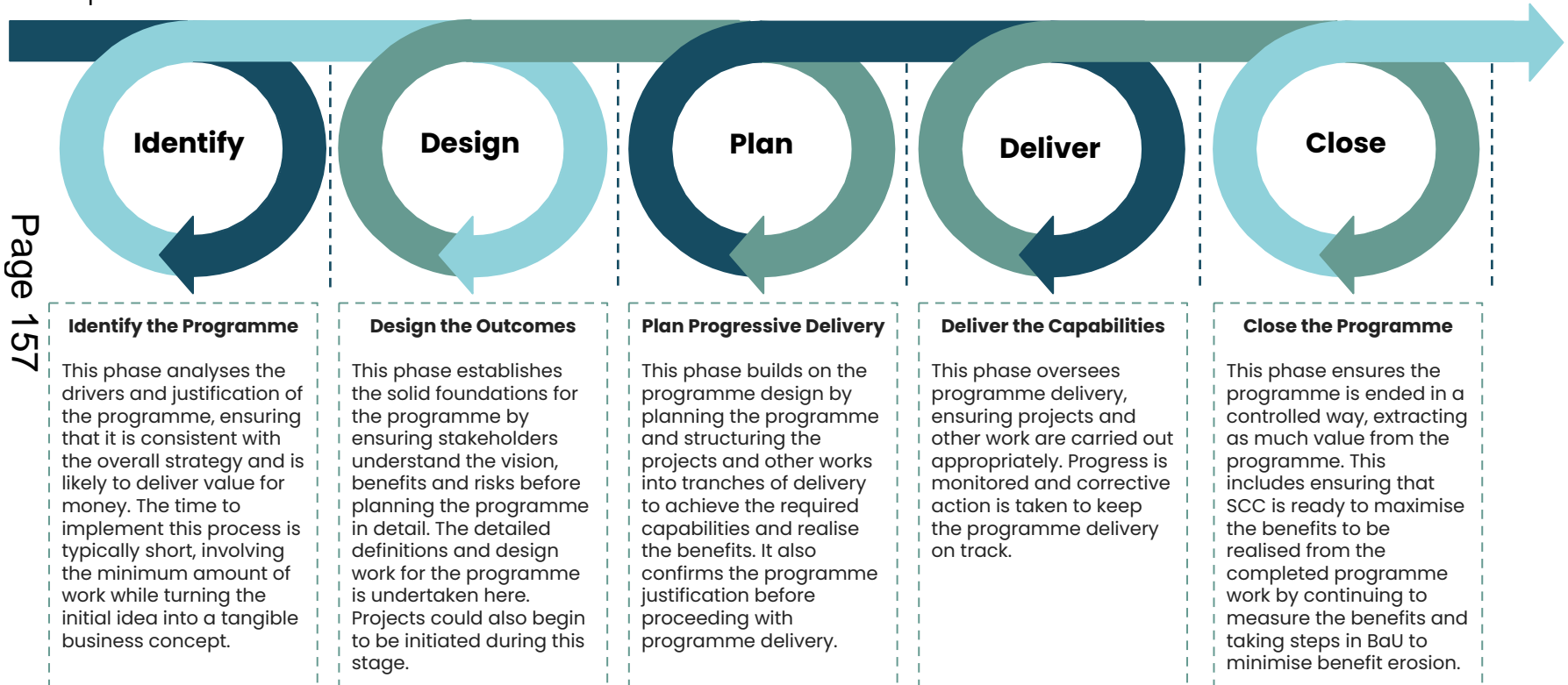
Area of the Operating Model	Current Future Sheffield live programmes	New programmes*
Empowering Communities and Customer	Customer Experience Programme	Community Engagement Localities** ( <i>note this also contributes to Empowering Communities and Customer</i> )
Service Delivery	Childrens Transformation Programme Housing Transformation	Adults Phase 2- Living the life you want to live Front-line Service Delivery Model
Commissioning, Providers and Market Management	Procurement	Commissioning, Procurement and Contract Management (C,P&CM) ( <i>previously referred to as external spend</i> )
Enabling Services	Accommodation HR Legal	Enabling and Strategic Services Business Support
Strategic Capabilities	Performance	Strategic Core
Cross-cutting enablers	Digital Transformation Strategic Alignment	

\*This includes programmes which are new to Future Sheffield but may have been previously commenced in Directorates.

\*\* This programme has been excluded from the roadmap at this stage., but is an anticipated programme proposed under the TOM development. Further work is required in order to understand the linkages and limits between Customer, Community Engagement and programmes under Service Delivery and therefore whether a distinct localities programme is required.

# What are the key stages each Transformation programme will progress through?

The roadmap has been put together in line with the agreed governance lifecycle under the Transformation Office. The use of these stages will systematically progress programmes or projects of work, with a real emphasis on assured delivery and benefits development.



# How will Sheffield's TOM evolve over the next two years?

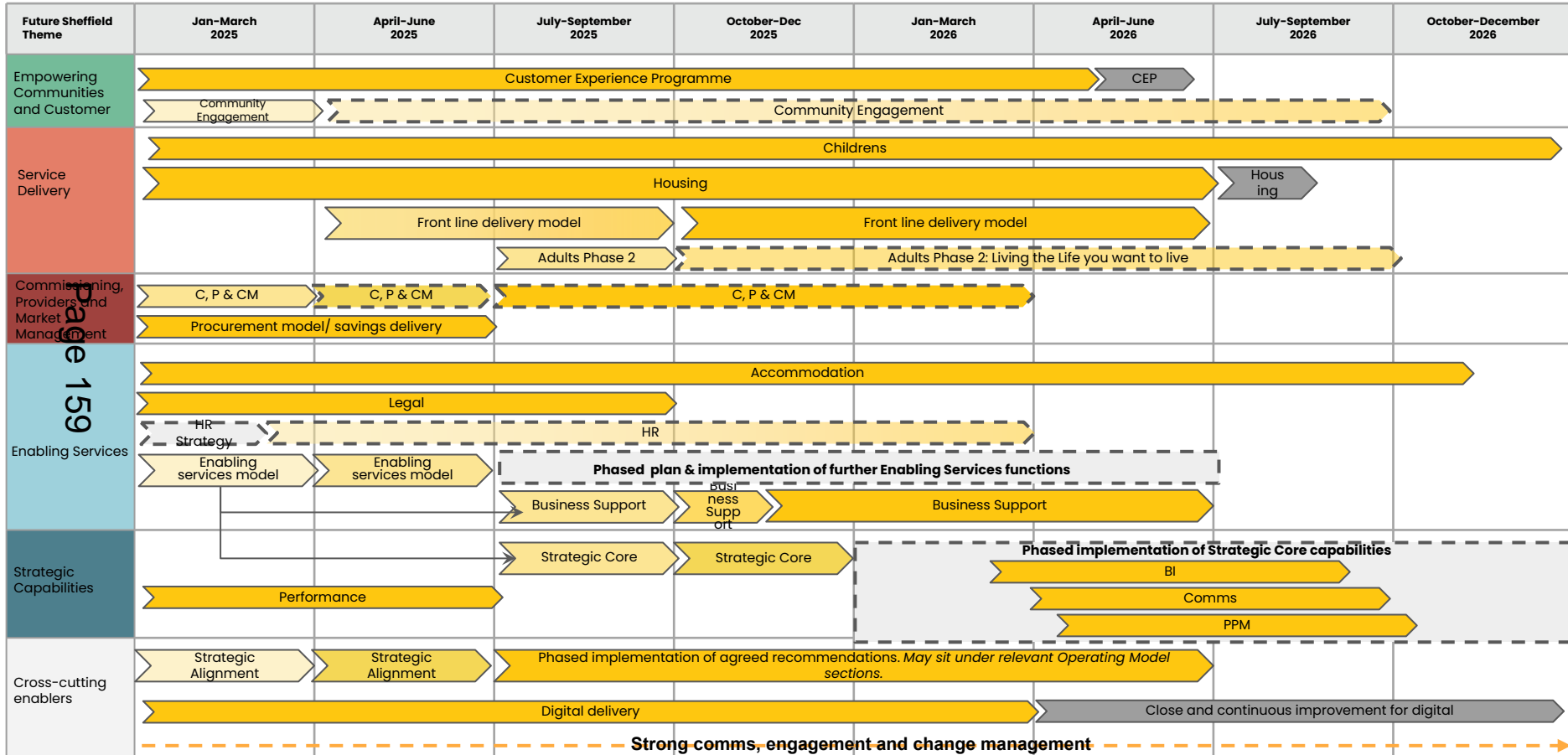
The implementation of Sheffield's TOM is incremental and therefore it is important to understand how each layer of the Operating Model will look and feel different over the next two years.

	June 2025	December 2025	June 2026	December 2026
Empowered Communities & Customer	Implementation of new Customer Experience capabilities and Contact Centre evolving into Core Customer Hub.	Expansion of the Core Customer Hub, handling the majority of initial contacts. Simple enquiries and transactions are increasingly digitally-enabled.	New ways of working outlined in Communities Strategy are being put in place, strengthening we engage and work with communities.	Transformed in-person contact points across Sheffield, and continuous improvement of customer experience in services.
Service Delivery	New target operating model has been implemented for Children's, allowing a more locality focused way of working. There is a clear view of how this will interact as part of the overall service delivery layer.	Front line teams have begun to transfer based on decisions in the overall Service Delivery layer. There is a clear transformation plan and strategy for living the life you want to live is in place.	A new model for front line delivery is in place, enabling better alignment of staff to outcomes. Significant change has been implemented across housing, childrens and adults delivering tangible improvements.	Service delivery overall looks significantly transformed, including being more locality focused. Further new transformation across the rest of the service delivery layer has been to considered to broaden this impact.
Commissioning, Procurement & Contract Management	Quick win savings have been realised and improvements in the procurement operating model have been embedded. Longer term plans and changes are in train.	The council's approach to commissioning and contract management is agreed and any organisational changes are put in place.	Cross-council infrastructure implemented so commissioning, procurement and contract management is able to drive more strategic use of resources.	Skills, processes and business intelligence are enhanced across the commissioning cycle, improving outcomes, quality and value for money.
Enabling Services & Strategic Capabilities	The overall model for enabling and strategic services has been developed, including key decisions about the future shape of these functions.	The first functions in Enabling Services have been implemented, delivering savings. The Strategic Core and Business Support models have been designed in line with the TOM.	The new Business Support model in place, with modernised and tech enabled teams delivering a quality service. The second wave of functions in Enabling Services are in place.	The Strategic Core is in place, driving a more data-driven and intelligent culture to continually improve the organisation. The implemented functions in Enabling Service have adopted new more effective ways of working

# What is the overall phasing of programmes over the next 2 years?



\*It is assumed benefits will have phased delivery during deliver stage as opposed to all at the end of deliver. This is covered in more detail in the financial case section of this document.



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# What are the anticipated benefits associated with the Transformation Programme?

The TOM development work, and corresponding activity analysis completed by Ignite, highlights the potential savings and investment associated with the overall programme of work. Further work is required to for finance to validate this data and develop these potential benefits further, and understand benefits for areas not already scoped. **The initial work indicates an annual saving of £86m and a investment cost of £14.9m.**

Future Sheffield Theme	Programme of work	Sum of spend (m)	Anticipated annual revenue saving (m)
<b>Communities &amp; Customer</b>	Customer Experience Programme	£44	£10
	Community Engagement	-	-
	Locality Services*	£30	£2
<b>Service Delivery</b>	Adults Phase 2: Living the life you want to live	-	-
	Childrens	-	-
	Housing	-	-
	Front line service model	£32	£5
<b>Commissioning, Providers and Market Management</b>	Commissioning, Procurement and Contract Management	£818	£15
<b>Enabling Services</b>	Enabling and Strategic Services model**	£46	£3
<b>Strategic Capabilities</b>	Accommodation	£38	-
<b>Cross-cutting enablers</b>	Digital	£18	£1
	Strategic Alignment	£199	£40
TBC***		£165	£10
<b>Total</b>		<b>£1,390</b>	<b>£86</b>

\* This programme has been excluded from the roadmap at this stage., but is an anticipated programme proposed under the TOM development. Further work is required in order to understand the linkages and limits between Customer, Community Engagement and programmes under Service Delivery and therefore whether a distinct localities programme is required.

\*\*Further work is required in order to split these benefits down into the relevant programmes which sit beneath this

\*\*\*A benefit potential was scoped on the basis of process transformation. This will not be delivered through one programme, and further work is required to understand how this benefit will be delivered through the programmes set out in this document.



# What are the conditions of success for Sheffield delivering their transformation?

Sheffield has begun its transformation journey, but as this accelerates over the next two years there are a number of critical factors for success that have been considered in the development of this roadmap.

## Transformation culture

Transformation needs to be more of a mainstream way of thinking and working across Sheffield. To support this, it is important that everyone feels clear on why Sheffield is changing and how.

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- This will be supported by:
- The overall roadmap creates a clear picture of how Sheffield will feel and look different at key milestones. This will be continually referred to.
  - Leadership collectively commit to delivery of transformation, and regularly engage their staff about the impact in their areas.

## Realistic, assured delivery

Attention needs to be given to making sure transformation programmes delivery as expected, and where this is not possible, there are open conversations about the impact and mitigations.

This will be supported by:

- The newly established Transformation Office, who will help to provide support and challenge to transformation.
- Continued adoption of the Future Sheffield governance to make sure there is the appropriate assurance and safety around delivery of transformation.
- Sheffield signing up to delivery of one overall roadmap for transformation, as set out in this document, to maintain a consistent and prioritised focus.
- Appropriate decisions about prioritisation of investment made through the Future Sheffield programme, in line with the scale of benefit and impact against the TOM.

## Prioritised focus

With finite resources available, it is important that Transformation is focused on having the greatest possible impact. This will require Sheffield to have a consistent view as to what is a priority and why.

## Buy-in

It is critical that both members and staff feel brought into the Transformation work, including understanding what it means in reality and what it takes to deliver at this scale.

This will be supported by:

- Strong and continued comms and engagement which is meaningful and targeted.
- Phased approach to benefit (financial and non-financial) realisation, showing the tangible impact of transforming

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