

**REPORT TO:** Executive Board

**DATE:** 13<sup>th</sup> July 2023

**REPORTING OFFICER:** Corporate Director: Chief Executive's Delivery Unit

**PORTFOLIO:** Corporate Services

**SUBJECT:** Transformation Programme Update

**WARDS:** Borough wide

## **1.0 PURPOSE OF THE REPORT**

1.1 To provide an update on progress made within the Council's Transformation Programme.

## **2.0 RECOMMENDATION: That**

**2.1 Executive Board note the contents of the update.**

## **3.0 SUPPORTING INFORMATION**

3.1 The first report to Executive Board on 15<sup>th</sup> June 2023 set out the context and approach to the Transformation Programme across the Council.

3.2 Work continues to develop the scope of projects alongside service areas with a view to supporting changes within service that are designed to optimise operations, align service provision with demand, and reduce the cost of service provision.

3.3 The initial programme structure has been augmented to increase capacity as projects come on stream. The schedule of projects in Appendix A has been updated to reflect this.

3.4 The programme methodology is now becoming embedded. It is reflective of the 'Delivery Unit' model used in Government, and subsequently in other local authorities. It balances service involvement and ownership, with project support and challenge.

3.5 The focus is now on applying the methodology through robust arrangements to identify and realise financial savings and service optimisation.

## **4.0 POLICY IMPLICATIONS**

At this stage no requirement for new or amended policies has been identified.

## **5.0 FINANCIAL IMPLICATIONS**

- 5.1 The estimated savings for the programme are outlined in Appendix B. This is a replication of the table in the report in June 2023, but will be replicated on a monthly basis as this must remain the Council's primary focus in the current financial climate.
- 5.2 The purpose of the Transformation Programme is to achieve these savings and progress against these targets. As savings start to be tracked and realised, they will be included in this monthly Board report.

## **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **6.1 Children and Young People in Halton**

The Transformation Programme is designed to deliver activity to support the effectiveness of the Council that will cut across all priorities.

### **6.2 Employment, Learning and Skills in Halton**

The Transformation Programme is designed to deliver activity to support the effectiveness of the Council that will cut across all priorities.

### **6.3 A Healthy Halton**

The Transformation Programme is designed to deliver activity to support the effectiveness of the Council that will cut across all priorities.

### **6.4 A Safer Halton**

The Transformation Programme is designed to deliver activity to support the effectiveness of the Council that will cut across all priorities.

### **6.5 Halton's Urban Renewal**

The Transformation Programme is designed to deliver activity to support the effectiveness of the Council that will cut across all priorities.

## **7.0 RISK ANALYSIS**

Governance arrangements will include a detailed risk register. These will be closely monitored throughout the course of each project and measures put in place to mitigate any risks arising. Any significant risks requiring

action outside of the programme will be escalated accordingly.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

Equality Impact Assessments to be undertaken for each of the projects or components of projects where specifically required.

## **9.0 CLIMATE CHANGE**

Impacts on climate change will be considered for each of the projects where required. There are no identifiable impacts on climate change at this stage.

## **10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None under the meaning of the Act.

## APPENDIX A

### TRANSFORMATION PROJECTS

<b>Adults Directorate</b>	Enabling greater independence and flexibility for adults
	Maximising digital technology innovations across Adult Social Care
<b>Chief Executive's Directorate:</b>	<p>A strong corporate centre</p> <p><i>Sub-projects now in progress are:</i></p> <ul style="list-style-type: none"> <li>- Realignment of Administrative Support services</li> <li>- Enhanced workforce management to reduce agency costs</li> </ul>
	<p>Becoming an employer of choice</p> <p><i>Sub-projects now in progress are:</i></p> <ul style="list-style-type: none"> <li>- Optimised recruitment processes</li> </ul>
	<p>Simplifying the customer journey</p> <p><i>Sub-projects now in progress are:</i></p> <ul style="list-style-type: none"> <li>- Review and reconfiguration of customer interaction</li> </ul>
<b>Children's Directorate</b>	<p>A stable, sustainable service that is improving outcomes for children, young people and families</p> <p><i>Sub-projects now in progress are:</i></p> <ul style="list-style-type: none"> <li>- Implementation of an employment offer to reduce agency usage and stabilise the Children's Social Care workforce</li> </ul>
	A clear, affordable and appropriate SEND offer
<b>Environment &amp; Regeneration Directorate</b>	<p>Maximising outcomes and opportunities</p> <p><i>Sub-projects now in progress are:</i></p> <ul style="list-style-type: none"> <li>- Commercial review of the Stadium</li> </ul>
	Accelerating growth

**APPENDIX B**

**ESTIMATED SAVINGS**

	<b>2023/24 (£)</b>	<b>2024/25 (£)</b>	<b>2025/26 (£)</b>
Adults / Adults with Learning Difficulties	1,034,802	4,139,208	5,174,010
Children's Services	301,959	1,207,835	1,509,793
Special Educational Needs	100,000	400,000	500,000
Accelerating Development & Growth Income & Asset Realisation	100,000	400,000	500,000
Optimised Services	463,239	1,852,957	2,316,197
<b>Totals</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>