

**REPORT TO:** Executive Board

**DATE:** 14<sup>th</sup> September 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 report to Executive Board on 13<sup>th</sup> July 2023 set out the steps taken in the infancy of the programme to develop the scope of the initial projects and embed programme methodology.

3.2 Work continues to develop these projects and to define the scope of additional projects within the programme. The schedule of projects in Appendix A has been updated to reflect this.

3.3 Early benefits have been realised within the 'A clear, affordable and appropriate SEND offer' project with cost avoidance of in excess of £300,000 identified.

3.4 Avoidance of these costs has been achieved through a combination of improved processes, decision making and rigour, staff training and improving data.

3.5 In addition, the realignment of Administrative Support services, which forms part of the 'Simplifying the Customer Journey' project is expected to realise savings in Quarter 3.

3.6 There has been a refocusing of programme support provided to Children's Social Care, which is coinciding with the Council's appointment of a permanent Director of Children's Social Services, and will provide robust direction for the focus of the work in this area.

## **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>	<p>Enabling greater independence and flexibility for adults  <i>Areas of work now in progress include;</i></p> <ul style="list-style-type: none"> <li>- Supported Living - Review of service delivery model and accommodation provision for ALD</li> <li>- Supported Living - Pilot with PossAbilities to explore Individual Service Funds (ISFs)</li> <li>- Supported Living - Pilot with CIC to explore models of care which Support Independence Through Technology (SITT)</li> <li>- Review the suitability of Nursing care provision for ALD</li> </ul>
	<p>Maximising digital technology innovations across Adult Social Care</p>
<b>Chief Executive's Directorate:</b>	<p>Becoming an employer of choice  <i>Areas of work now in progress include:</i></p> <ul style="list-style-type: none"> <li>- Developing a Values and Behaviours Framework</li> <li>- Developing an Employee Review Process</li> <li>- Creating an Employer Brand for Halton</li> <li>- Developing a new approach to engaging and managing Casual workers</li> <li>- Developing a suite of Workforce Reports to enable corporate oversight</li> <li>- Creating a programme of Reward Benchmarking</li> <li>- Reduction of Agency Spend – Care Homes</li> <li>- Reduction of Agency Spend – exploring new options for a managed service</li> <li>- Developing an Employer Value Proposition for Halton</li> </ul>
	<p>Simplifying the customer journey  <i>Areas of work now in progress include:</i></p> <ul style="list-style-type: none"> <li>- Realignment of Administrative Support services</li> <li>- Simplifying the Customer Journey</li> <li>- Supporting the Council's Digital Journey</li> </ul>
<b>Children's Directorate</b>	<p>A stable, sustainable service that is improving outcomes for children, young people and families  <i>Areas of work currently being scoped in response to the refocusing of resources.</i></p> <p style="text-align: center;">-</p>
	<p>A clear, affordable and appropriate SEND offer</p> <ul style="list-style-type: none"> <li>- Review of service operations (process, decision making, policy and use of data)</li> <li>- SEND Transportation</li> </ul>
<b>Environment &amp;</b>	<p>Maximising outcomes and opportunities  <i>Areas of work now in progress include:</i></p>

<b>Regeneration Directorate</b>	<ul style="list-style-type: none"> <li>- Developing the Leisure offer - Brookvale Recreation centre feasibility study</li> <li>- Developing the Leisure offer – (Sub-projects to be identified)</li> <li>- Stadium - Commission a commercial review</li> <li>- Reducing the Cost of Waste - Increase recycling and reduce contamination</li> <li>- Reducing the Cost of Waste - Optimising Waste Operations</li> <li>- Reducing the Cost of Waste - The development of an enforcement strategy</li> </ul>
	<i>Accelerating growth – sub projects in development</i>

## **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>10,000,00</b>