

REPORT TO: Executive Board

DATE: 7 December 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 the Executive Board note the contents of the update.

3.0 SUPPORTING INFORMATION

3.1 The focus of the work within the programme continues to be the development and planning of the projects outlined in Appendix A and where necessary, continued assessment of project feasibility. Where project feasibility has been determined the development of Delivery Plans and associated trajectories, against priority delivery actions, is underway. The development of trajectory data will be used to enable the monitoring of progress against both financial and non-financial outcomes and learning within the projects. This work will continue throughout December.

3.2 The recruitment campaign, noted in the previous update on 17th November 2023 continues to be rolled out and progress is being made to resource the required capacity to support the delivery of the Local Plan.

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

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

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

APPENDIX B

ESTIMATED SAVINGS

	2023/24 (£)	2024/25 (£)	2025/26 (£)
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
Totals	2,000,000	8,000,000	10,000,000