

TITLE OF REPORT: Change Programme – Progress Report Second Quarter

REPORT OF: Mike Barker, Acting Chief Executive

Purpose of the Report

1. The purpose of this report is to provide Cabinet with an update on the activity and direction of travel of the Change Programme since July 2016.

Background

2. Cabinet agreed to a major programme of Change on 9th February 2016, to help ensure the Council continues to operate a balanced budget up to 2021 and beyond, whilst securing the right range of activities that resident need. Given the unprecedented scale and pace of change required, a co-ordinated programme was needed to give the best opportunity to review the right things at the right time, and deliver sustainable services.
3. It was agreed that progress across the Change Programme would be reported to Cabinet on a quarterly basis. This reflects the scale and complexity of the programme and recognises it is a Council wide approach requiring significant commitment throughout the organisation. Change is part of everyone's role and responsibility, so that the best and most appropriate opportunities to increase income and reduce costs are taken. The programme is starting to demonstrate wider benefits in enabling a broad range of staff to be involved, which will lead to development of new skills e.g. business planning, commercial acumen, dealing with conflict.
4. The various projects within the Programme are all important to effect but differ in scale and timeframes, reflecting their different complexities and issues. Some will form key building blocks and play a critical role in 'enabling' overall success, while others will be 'heavyweight' in terms of their ability to realise significant savings or increase income over the short, medium and longer term. The Programme is aiming to achieve a balance between making rapid progress to help close the funding gap in the short term, ensuring that more complex projects have the right timeframe to explore opportunities and find the best solutions to improve outcomes and ensure longer term sustainability.
5. This report provides an overview of progress across the whole programme. It includes work taking place to provide clarity of how the council will look in the medium term (i.e. after 2020) which will seek to ensure that we are putting the best possible arrangements in place for residents and other stakeholders, as well as the organisation. .

Update

6. Progress since the last quarterly report is described at programme, workstream and individual project level in order to provide a comprehensive overview.
7. Key next steps are identified throughout the report. Members can anticipate further information and detailed proposals in these areas to be brought forward in the following months.

Proposal

8. It is proposed that Cabinet consider and comment on the progress that has been made across the Change Programme and on the specific workstreams: People; Place; Ways of Working and Trading and Commercialisation and to make suggestions for improvement.

Recommendations

9. It is recommended that Cabinet:
 - (i) Notes the progress being made across the Change Programme; and
 - (ii) Offers any comments which will help ensure that progress is made at pace focussing on the right issues.

For the following reason:

To ensure Cabinet is able to monitor progress of the Change Programme and give direction in a timely manner.

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Policy Context

1. The delivery of an effective change programme is an essential mechanism to enable delivery of Vision 2030 and the Council Plan. Set in the context of the Medium Term Financial Strategy the objectives of the change programme are to accelerate analysis and decision making on a Council wide basis to make best use of resources to deliver Council priorities. Underpinning this is the need to secure longer term financial sustainability. Each of the four workstreams is clearly focused on delivering the shared outcomes in the Council Plan setting out the role of change in helping to deliver these outcomes.

Change Programme

2. Work is underway to develop a future operating model for the council. This will set out a high level representation of how the Council can best be organized to best deliver solutions in an effective and sustainable way. People, processes and technology will be key components underlining the operating model and will be critical to ensure its success. Having a clear vision of a future operating model will ensure that all stakeholders understand the direction of travel and why the change programme is looking at the things that it is.
3. Individual change projects have continued to develop options and choices for change. Activity is being prioritised on the basis of those areas that can best enable delivery of the Council Plan within the significantly reduced financial settlement we anticipate lasting until 2021 and beyond. This includes making financial savings, and reducing demand. Details are reflected in the council's budget setting process for the next three years (these will be the subject of separate reports to Cabinet).
4. A flexible approach to change will balance evidence based, planned activity with a timely response to on-going activity that impacts on how the council operates. This will ensure the Council develops approaches and interventions that are best for our residents and service users. Change management will be integral to delivering the Council Plan, and activity will:
 - Seek to target effort, with partners, to those in greatest need and in areas where greatest impact can be achieved.
 - Explore and implement effective ways to bring in more income
 - Promote early help and intervention
 - Work differently doing only what we are best placed to do
 - Increase community, individual and Council resilience.
5. There are a number of key activities that the Council will be undertaking over the next three months to inform future choices about services and their delivery. These activities are set out for each of the existing change projects. The latest position is set out below using each of the workstreams as the common thread.
6. The Council has also agreed to a Peer Challenge in November 2016. This is organised and facilitated by the LGA to help assess whether the direction of travel and pace of change in the Council is right to help us tackle the challenges we face financially, demographically and socially. Feedback from the Peer Challenge will help shape our future approach to transformation and change. Details will be the subject

of separate reports to Cabinet and will be reflected in future Change Programme progress reports.

7. Work is continuing to raise awareness and increase involvement with the Change Programme among staff and other key stakeholders. This will ensure that the rationale, and approach to change is well understood, and that everyone in the organisation can help shape and deliver solutions for a sustainable future.
8. To complement existing approaches to communication, a new section of the workplace intranet is being developed to improve our ability to communicate and engage with staff. This will provide a central point of reference for communication and information around the Change Programme, and will also include a discussion forum to encourage feedback and ideas for change.
9. Five 'Market Place' sessions have taken place at the Civic Centre and Dryden Road, providing information about the Change Programme Future engagement activity is planned with service teams, closer to their workplace locations and more focussed on the particular issues that different teams are facing.
10. There is also recognition of the need to have a more comprehensive approach to engagement with other stakeholders on the scale of the challenge. Early conversations have started with partners but this will need to be ramped up in order to understand and develop firmer proposals for joint working (e.g. Health, other local authorities, voluntary and community sector.). The annual consultation on budget proposals, which will start shortly, will also need to ensure that residents are able to understand and engage in the scale of change required.

Ways of Working Workstream

11. This Workstream is intended to deliver solid foundations which will secure success for the Programme overall. Most of the activity in this workstream should therefore create and enable other projects to deliver. The projects within this workstream are critical particularly in driving:
 - Digital solutions that are more efficient, improve customer experience and outcomes
 - The right culture and behaviours to secure a new and successful way of delivering our business
 - Development of skills and capacity to meet future workforce needs
 - More flexible and fluid support services
 - Better management of performance to help prioritise allocation of resources and tackle underperformance if necessary.
12. Four 'critical shifts' have been identified to deliver *Culture & Behaviour Change; Communication & Engagement; and Performance Management* projects. Activity will ensure that we continually build our understanding of the ideal organisational culture, retaining our key strengths whilst addressing weaknesses or issues which are not appropriate for future delivery. Further detail is provided below.
13. In the next quarter, a multi-agency intelligence group will be established. This will increase our understanding of customer needs, so that we can plan and deliver

services jointly with our partners to support the best outcomes for communities in Gateshead. Alongside this a review of the GSP is taking place, to ensure that our partnership working maximises its impact through joint planning and use of assets

14. We will continue to make sure that every manager who works for the council is a good communicator and effective engager. A new toolkit will ensure that every manager is able to identify objectives, audience, strategy, implement and evaluate their own communications campaign. An Employee Forum will also be established to ensure that conversations between the council and its workforce are continuous and provide ongoing insights.
15. Approaches to embed a performance driven culture will be implemented through culture change and communications activity as part of the Workforce Plan. This will include improving our approach to business planning; incorporating performance management as an essential competency for all staff; reviewing how Councillors receive performance information; and developing a system that makes performance information and data constantly available.
16. Through the *Workforce Plan*, more targeted activity is available to help managers manage and develop their employees so that they are more confident in dealing with the future rather than the past or present needs,
17. 360° reviews have taken place for the senior officers and personal development plans are being put in place to ensure we develop and maximise leadership capability in a way that benefits the organisation. In the next quarter a Leadership and Managers Academy will be established, to further develop skills across all managers. This will incorporate a Learning and Development framework, providing a one-stop shop for managers and employees to support their development. Initial provision includes coaching and mentoring opportunities as well as other 'on the job' learning opportunities'. It will also include Mandatory Training sessions for managers, to ensure appropriate skills are in place to deal with HR issues, such as recruitment and selection, managing under performance, and managing sickness absence. Alongside this, a Talent Management and Succession Planning framework has been developed linked to the Appraisal and Development process.
18. Discussions are ongoing regarding potential changes to employee terms and conditions to ensure our approach to pay and reward fits the organisation's values and commitment to look after the workforce whilst recognising the need to be competitive and sustainable in an increasingly competitive market where pay and reward reflects a 24/7 working week. Any changes will help inform the direction of travel for various projects in the Change Programme.
19. The workforce plan will be continually revised to respond to the Council's workforce requirements in order to support the delivery of the sustained transformation necessary over the coming years.
20. Digital Gateshead is centred round "making it easy to access, benefit from and deliver good services". Implementation began with Building Capacity (phase 1) in May 2016. This focused on solving problems that more obviously lent themselves to digital solutions, whilst further developing the technology we need. Phase 2 – Increasing Corporate Capability began in September 2016. This phase seeks to use digital means to solve more complex problems that require judgement rather than

being solely transactional (such as getting a planning or benefits decision or engaging with social care).

21. Progress includes:

- Agreement of a new Digital Platform which will lead to improvements in our customer interface,
- The new and improved Councillor and Committees system went live on-line in August
- All existing online payments and balances moved to the council's new payment facility in August 2016. Work is now taking place to investigate the potential for delivering more payments electronically and increase the online sign up for direct debits
- A pilot trialling improved online forms, text reminders and Public-use PCs within Benefits reception went live in September 2016
- Free outdoor WiFi has been launched in the town centre and at the Quayside as part of GoDigital_WiFi, a partnership between Gateshead and Newcastle Councils with BT.

22. The Support Services project will ensure that all council services have access to the most effective and efficient support services to meet their current and future business needs. . The intention is to ensure support services are commissioned and targeted where and in a way that best meets front line service requirements. The development and progress of this project is therefore reliant on the progress elsewhere in the programme to avoid any possible 'tail wagging the dog' solutions.

23. In the short term Service Directors are looking at options to deliver their services through different service delivery models. 'Quick wins' include:

- Ensuring the benefits of consolidation are fully realised
- Exploring potential to develop the Business Partner model in relevant Support Services, building on lessons from Finance
- Increasing self-service by managers.

24. One Public Service – Following the North East Combined Authority's decision not to proceed with consultation on governance arrangements for devolution, and the Government's subsequent decision to withdraw a devolution deal for the North East, the council is refocusing its approach to working with public sector partners across the region. We will continue to explore new ways of working together, and collaborate in the most effective way to achieve positive outcomes for Gateshead and Gateshead residents. This will build on existing discussions and activity to share services and buildings; to collectively plan and deliver services by better aligning our intelligence and resources; and to explore alternative delivery models.

People Workstream

25. This Workstream is looking at innovative approaches to:

- *Maximise Growth* – Identifying and considering areas that can grow and trade in a commercial environment. Opportunities that are being considered include a social care trust. We are also considering opportunities to integrate effort with partners, in particular the CCG and NHS Provider Trusts

- *Reduce Costs* –redesign **services** in order to reduce spend and manage demand in high cost areas by focussing on early intervention and prevention. This effort is intended to should significantly reduce the cost of acute services.
- *Increase Collective Responsibility* - Through service redesign, partnership activity and development of our approach to working more closely with local communities we are building a programme of work which will secure a broader spread of responsibility for making sure that local people are able to help themselves and others more.

26. New Model of Adult Social Care – Work has progressed to deliver a single point of access and the remaining Assessment and Care Management staff are now located together. Work is also progressing in developing a buyers/brokerage function. Full implementation of the new model is anticipated to be in place by March 2017. Work is underway on an options appraisal to see whether it would be viable to set up a trading company for Adult Social Care Provider Services as well as explore joint investment opportunities with our strategic health partners, the CCG.
27. Health and Social Care Integration – In the previous Cabinet report it was stated that the aim was to identify areas for Health and Social Care integration, and tie this in with a number of key strategic (initiatives including the CCG Five Year Plan and the new Community Services Contract with the Hospital Trust which comes into effect in October 2016). This project also needs to inform the work being undertaken across Tyne and Wear and Northumberland in respect of the Sustainability and Transformation Plan for Health (STP) Meetings with key partners including health and Newcastle Council have taken place to look at models of health and social care integration, then looking to develop an outline business case.
28. Redesign of Care, Wellbeing and Learning – High level options were developed for the redesign of Care, Wellbeing and Learning at the end of July. These are being worked up in more detail so that the business case is aligned with budget options, leading to clear and concise delivery plans. Discussions with the Council’s partners are ongoing to ensure that resources are deployed appropriately and in a better way to support people to be more independent. This project includes a focus on early help and prevention activities across the whole life span of residents. The redesign will look to manage demand in areas where there is significant cost pressure and increase efficiency through business process re-engineering and technology.
29. Achieving More Together – This project is likely to be one of those where the benefits will take longer to realise. The main strategy for developing the desired outcomes of the approach is based on two interconnecting approaches which are:
- strengthening active civic life led by local people and communities
 - Redesign of public sector and third sector service delivery

Research pilots will be undertaken into three key areas.

- 1) Childhood obesity in a targeted neighbourhood. A whole systems approach to tackling obesity will engage local communities, including VCS organisations, schools, teachers, parents, children and young people in activities determined by them.

- 2) Reducing social isolation - This piece of work will aim to reduce loneliness and social isolation to improve quality of life and wellbeing for identified populations at risk.
 - 3) Clean, green, safe environment - This initiative will try to help people to make connections with outdoor activity to enhance the physical and social benefits to reduce health inequalities. The pilot will enhance and connect existing environmental engagement initiatives in Gateshead, and explore the potential to set up a network of 'Friends Of' groups.
30. Integrated Commissioning – The previous Cabinet report indicated a fully integrated delivery model for health and social care. Discussions are ongoing with health colleagues and there has been provisional agreement that there will be a joint Commissioning Director for the Council and CCG by April 2017.
 31. Transport – The project is focus on options for efficiencies and future service delivery in light of concerns about the cost of a number of activities. Options for rationalisation have been identified but a wholesale review of transport is required in order to ensure that transport is integrated into the school day or to visits to day centres so that it becomes a positive end to end experience.

Place Workstream

32. The strategy for delivering the Place workstream is firmly built from Vision 2030 and the Council Plan. It also takes forward the policy directions for increasing community, individual and Council resilience. It will result in changes to how Place based activities are delivered as well as in the outcomes that local people will benefit from. This will involve difficult choices about how resources are allocated especially in services which are seen and valued by all residents. Increased income is critical to success in this area and needs to be secured from Business Rates, Council Tax and New Homes Bonus, through additional businesses in the area and more homes being built.
33. A scenario based approach has been developed to identify choices as part of the overall ambition. This aims to identify where income can be increased as well as where costs can be reduced, across Place and People, recognising the importance role and impact of 'Place' on health and well-being. Greater collaboration is a key feature of the approach. It has focused on building on our strengths and identifying how we can position the Council to seize opportunities to achieve the ambition. While Gateshead has a history of strong partnership working, the workstream is seeking to identify how and where new opportunities for joint working can enable us to grow rather than reduce activity. For example by engaging with Newcastle City Futures, with a view to identifying specific pieces of work that can be taken forward in partnership.
34. Housing Growth - The project is focusing on how to ensure and accelerate the pace of housing growth in Gateshead. Since July the potential growth projects have been reviewed with greater focus now on timescales and deliverability. Interventions to improve delivery, including financial tools that could be open to the Council are being looked at. A submission was also made to the Government Garden Village initiative to help to progress Metro Green. Work is also underway to identify housing needs

for particular groups that require extra support to enable people to stay in their homes for longer, increasing independence and quality of life.

35. Economic Growth and Maximising Assets– Modelling work has been completed to understand the potential Business Rates income that could be generated by speeding up activity in this area. This has been used to inform the Medium Term Financial Strategy. Financial instruments and tools to help accelerate growth have been identified and these are being assessed for suitability. A mapping and gapping of skills for business growth exercise is being taken forward, the results of which will be used to inform an updated strategy and approach. This project also has a focus on use of, or better use, of our assets. This includes work with PSP to explore the potential income or savings from the Council's assets. The overall Asset Management Strategy has been reviewed to reflect the approach to assets being taken. Work is also being undertaken to promote the Borough using a strong clear consistent message, selling our strengths, using effective communication channels and clarifying our target audience.
36. Housing Stock Options / HRA Funding - The sustainability of the Housing Revenue Account is linked to options for the future of the Council's housing stock and is a key priority. While the Council has achieved a balanced HRA in the short term, it is likely that this will come under increased pressure once the detail of secondary Housing and Planning Act legislation is known. The delay in publication means the full impact cannot be understood with certainty, although the Council is working with Gateshead Housing Company to identify options using a scenario approach. Discussions are ongoing in terms of the future of the Housing Stock and the sustainability of the HRA which will be informed by the legislation. A paper setting out the options will be presented to Cabinet once further detail has been made available from the Government. The project is also developing an asset strategy for the Council stock with possible interventions to move from a responsive approach to a more planned approach for stock maintenance.
37. Housing Repairs and Maintenance – Progress since the last update includes establishing framework for communication with unions and employee reps over consultation period initiated by Cabinet Report presented in July. The high level project plan has been refreshed with confirmed outputs and as the contract moves from MEARS to the Council. Work is in hand to address compliance with corporate and HSE responsibilities. Good progress has been made on supporting operational readiness through procurement of vehicle fleet, materials, power tools, kitchen and sanitary ware. The commercial partner started mid-August and early indications are that this is going to be an excellent partnership.
38. Clean, Safe, Attractive Environment - The approach to this project involves reducing costs, engaging communities more to take more responsibility for their local area and finding new ways of delivering, rather than seeking to reduce further environmental standards. The approach to the review of environment services as well as potential areas for change was considered by the Corporate Resources Advisory Group on 20 September. This outlined the current service context, the impact of changes made to date and new ideas. Discussions will be taking place at ward level to understand and identify potential future changes along with impact. A review of Bulky Waste charges is underway while 360 degree cameras on refuse vehicles are providing useful data about collections. Work is also underway to identify future approach and strategy for the parks/open spaces. This is considering how these assets can be used to provide

even more benefits for Health and Wellbeing as well as potentially increase income in some areas. Work is at an early stage and so ideas will be brought forward for discussion in the next few months. Over the next few weeks there will also be a focus on reviewing the impact of the Behavioural Change Team in Environmental Services to help support the Achieving More Together project.

39. Leisure and Culture - The project is aiming to establish a sustainable self-financing Culture and Leisure offer by 2020. Initial options analysis work on culture is taking place to ensure the right packaging of activities is put together to inform discussion on future offer. A report to Cabinet on the way forward and outline timescale will be presented in the winter. A new brand for the service has been launched 'Go Gateshead' to emphasise the focus on customers, inclusivity and value for money.
40. Employees are being helped to become more commercial aware and support effort to becoming a self-financing service. Two sales staff are being recruited to further enhance this approach. Business plans for each centre are being monitored with arrangements now established. This will monitor the income being achieved against target. Alongside this the service is identifying further delivery model opportunities for the future in line with previous reports received by Cabinet,

Trading and Commercialisation Workstream

41. The ambition for the Trading and Commercialisation Workstream is to generate income that makes a positive and sustainable contribution to supporting priority activities and delivery of Vision 2030. This is being achieved through supporting key trading opportunities that have significant potential to maximise increased traded income to the Council in such a manner that it provides the right operating environment that maximises its potential for the Council. The approach adopted is based upon:
 - Sustainable Income Generation
 - Delivery projects that maximise income opportunities, which contribute to the councils bottom line and savings targets
 - Development projects that encourage and maximise trading opportunities where they fit core activity.
 - Task and Finish approach to specific time limited areas of work, designed to embed and sustain a consistent approach to decision making around trading opportunities, thus raising the competency of the council to develop opportunities across a wider environment.
42. Income Generation Strategy - The Income Generation Strategy is based upon the Council's ability to identify trading opportunities that deliver income. Investment plans will help to determine those areas where most benefit will be delivered through potential returns and over what timescale. Income generation will be determined as part of a mixed economy approach in as much as consideration is made not only on financial returns but also upon stability and continued positive impact in the Gateshead community.
43. Delivery Project - Facilities Management - The vision for the Facilities Management Service is: Integrated, professional facilities services, tailored to the customer's needs, delivered with passion and integrity. A business case is in development that explores opportunities that may present themselves across several key areas such

as school meals and office cleaning. The business case is highlighting areas that are attractive in trading terms from both a commercial and ethical position. The business case will be completed by the end of October for discussion and decision.

44. Delivery Project - Services to Schools and School Improvement- This is an area where although the focus is upon the trading opportunities, the core requirement is to enable services and products to be delivered and developed that improve the performance of Gateshead schools. A business case for possible trading activity is on target for completion by early November. This will be based on easy access, clear pricing and strong partnership with schools so that the services and products are easy to purchase, easy to understand and improve or at the very least maintain the outcomes for children and young people.
45. Development Project - Adult Social Care Provider Services - This project was referred to earlier in the paper under the update on the People workstream. It aims to identify the trading potential of adult social care provider services. Work has been completed that considers potential trading opportunities and vehicles, as well as potential services and products that might be included within a trading offer. This is at blueprint stage and will progress into a full options appraisal in October and Business case to be completed by the end of December 2016. This work will be considered in the round of Health and Social Care redesign.
46. Development Project - Bereavement - The project aims to develop a bereavement service that is customer focused, efficient and enhances current service provision. This supports both the Medium Term Financial Strategy and the Council Plan through trading marketable services, and the generation of income. In July, Cabinet agreed, in principle, to proceed with the development of an enhanced Bereavement Service that could increase income to the Council as well as offering an improved and extended service to local people. More detailed work has been focusing on the financial implications, the operational elements and models, as well as customer service needs. A further report with the full Business Case is due to be presented to Cabinet in November.
47. Development Project – Energy – This project has multiple objectives that are closely aligned to Council Plan, including: reducing energy consumption and carbon emissions; improving energy performance of Gateshead homes; growing and delivering energy services provision in and beyond Gateshead; reducing levels of fuel poverty, which has both economic and health outcomes for local people.
48. Key areas of recent progress include getting the District Energy Scheme established, as well as seeking to identify and take forward commercial opportunities to expand the scheme to other areas of Gateshead. This is part of a longer term income generation activity.
49. Development Project – Housebuilding - This project intends for the Council to act as a direct housing developer, including the design and build of new housing for private, social or affordable sale / rent. There are opportunities to build houses through delivery vehicles already at our disposal. For example, provision of 15 supported residential units are progressing, as are 17 houses being developed for Keelman with a start on site date this month (October.) Work is progressing to clarify the commercial offer; the viability of potential sites and how we might pick up pace, and deliver commercial projects through the Trading Company. All of these will inform the projected income over the medium term, impacting on investment and land use.

50. Development Project – Sponsorship –The report from Phar Consultancy highlighted several areas across Gateshead where sponsorship may provide an attractive proposition across a variety of areas. The next piece of work, currently underway, is to analyse and explore the opportunities in more detail to ensure that they fit with the ethos of the Council and support corporate objectives.
51. Trade Waste – This project is seeking to develop a broader and expanded Trade Waste offer within Gateshead and potentially beyond, as a commercial activity. An initial Business Case is in development to consider opportunities and will be delivered in November 2016.
52. Task and Finish activities – Progress continues with the task and finish activities. There is much better clarity around what needs to happen within the council in terms of building commercial skills that have been already developed to enable trading and commercial opportunities to be realised. Work continues to look at ways to enhance customer experience and toolkits are being developed to support Trading activity. Additionally, work continues in terms of investigating the support that can be offered to those areas where they identify trading and commercial opportunities, whether this is through legal, HR, financial advice or capacity for business case production and delivery. A lesson learnt from business case production is informing the capacity considerations. Work continues in the development of a pricing framework and guiding principles are in development as a part of the overarching toolkit and approach. This is also being supported by some further work around what is required in terms of strong performance management to enable delivery.

Consultation

53. The Leader of the Council has been consulted in his portfolio role and individual members have been consulted on specific areas relating to their portfolios.
54. Trade Unions are also engaged through regular meetings to discuss Change Programme development and progress, both in respect of the programme in general as well as in relation to specific themes and projects. They have also been provided with a composite update but discussions are on-going to ensure the engagement process is proportionate and appropriate to maximise time and transparency.
55. The Trade Unions have continued to question the use of resources in the Change Programme Team and an update on the roles, responsibilities and outcomes is being revised and will be available before the Cabinet meeting. The unions are especially concerned that the changes are driven by services and that everyone involved in Change is working together. It is anticipated that the current dedicated capacity both in terms of 'permanent' and temporary expert capacity should significantly reduce as change becomes an increasing part of the 'day job' for all employees and especially senior staff. There will also be a reduction in dedicated capacity as permanent staff develop skills in new activities which are needed to meet future requirements e.g. business analysis, commercial acumen to assist trading etc. There are a small number of temporary experts in the team (4 people) who have been bought in on a short term basis (3-12 months) to help achieve speedy progress in activities where there is a gap in capacity/ capability in areas specifically requested by services e.g. Social Care redesign, rationalisation of business processes, improving performance

maximising trading activities and integration of Health and Social Care. The Unions are concerned about ensuring all resources are deployed to protect and enhance frontline service and that changes are driven and integrated into service. This concern is acknowledged and work is progressing to ensure detailed delivery plans are in place for each project which should demonstrate how all the effort on change is seeking to protect services and jobs. There are already signs that the progress on trading activity will mean that dedicated support should be able to cease or reduce extensively by December as the new trading activities become part of business as usual and decisions are made on the activities to cease.

56. However, there are still a number of key projects and activities elsewhere in the programme where the vision, plan, and benefits are yet to be articulated and so it is not yet possible to confirm the pace or extent that this reduction in Change Programme support can take place. A clearer picture will be provided in the next update paper and discussions will continue with the Unions and others in recognition of the need for transparency around what is happening to maximise the use of corporate capacity for the benefit of front line services. .
57. On a positive note the TU's welcome the activity in making changes beyond the current council boundaries especially in respect of joint working with other local authorities across the region. Furthermore, given the enormous financial challenge, there is support to progress work with partners across the Health Sector to analyse, understand and ultimately redesign Social Care Services including reducing demand.
58. **Implications of the recommended option**
 - a) **Financial Implications** - The Strategic Director, Corporate Resources confirms that the Strategic Change Reserve of £2.5 million is being used to enable financial interventions on a time limited basis underpinned by business cases that will identify benefits to be realised. The Change Programme is aligned to the Medium Term Financial Strategy with savings/ income identified thus far through the Change Programme, informing the MTFS.
 - b) **Human Resource Implications** – There are no Human Resources implications arising directly from this progress report. Although the additional capacity invested in the Change Team is being used to drive and support Change across the Council, adding specific expertise, additional capacity and resource as well as oversight across the whole Programme.
 - c) **Property Implications** – there are no property implications arising directly from this report.
 - d) **Risk Management Implications** – the Change Programme framework will be supported by a comprehensive register of risk that will be actively managed to ensure and support effective decision making. Individual projects also either have or are developing risk management arrangements. This will enable risks to be identified and managed at appropriate levels.
 - e) **Equality and Diversity Implications** – Proposals made through the Change Programme will be subject to equality impact assessments to inform and support decision making.

- f) **Crime and Disorder Implications** – There are no Crime and Disorder implications arising directly from this report.
- g) **Health Implications** – There are no health implications arising directly from this report.
- h) **Sustainability Implications** – The Change Programme is an essential element of the Council’s planned approach to ensure a sustainable financial position over the medium term.
- i) **Human Rights Implications** – There are no Human Rights Implications arising directly from this report.
- j) **Area and Ward Implications** – all areas of the Borough are covered by the Council-wide approach outlined within the Change Programme.