

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE RESOURCES & IMPROVEMENT OVERVIEW AND SCRUTINY COMMITTEE

23 APRIL 2015

REPORT OF THE CHIEF EXECUTIVE

BRIDGEND CHANGE PROGRAMME

1. PURPOSE OF REPORT

This report provides the overview and scrutiny committee with an update on the Bridgend Change Programme.

2. CONNECTION TO CORPORATE IMPROVEMENT PLAN / OTHER PRIORITIES

- 2.1** The Bridgend Change Programme will support the delivery of the six improvement priorities of the Council's Corporate Plan 2013 – 17.

3. BACKGROUND

A report was provided to the Corporate Resources & Improvement Overview and Scrutiny Committee on the 5th June 2014 giving the Committee an update on the Bridgend Change Programme. The Committee has requested a progress report which is provided below.

4. CURRENT SITUATION / PROPOSAL

- 4.1.** In December 2014 changes were made to the responsibilities of the Corporate Directors so that the Corporate Director for Wellbeing assumed direct line management responsibility for Children's Social Care and became Director of Social Services and Wellbeing and the Corporate Director for Children retained the responsibilities for Education and Family Support, but also assumed the corporate lead responsibility for the Transformation Programme and became known as the Director of Education and Transformation.
- 4.2.** The Council's ambitious Transformation Programme incorporates many changes to services on both a large and small scale, most of which have been in response to the pressures of reduced financial resources. Much good work is underway across all parts of the Council, but the Corporate Management Board (CMB) were aware that there was some fragility in these arrangements with many people having to contend with demanding 'day jobs' as well as the additional complexities of directing or contributing towards significant change. Similarly, the Council is increasingly working within a project management-type environment, but doing so at a time when there is a reduced workforce due to vacancy freezes and in some areas redundancies. It is not realistic to expect all the required change to happen without some greater focus, so for this reason CMB agreed that a Director should assume corporate responsibility for the professional leadership of the Authority's Transformation Programme. This included transferring the Corporate Project Management Team over to the Director for Education and Transformation with the

possibility of seconding other individuals with transformational and project management skills and responsibilities.

- 4.3.** Change is well underway within individual Directorates. These developments were intended to ensure that this can continue with the additional benefit of a single point of professional leadership, guidance and support in the disciplines of transformation and project management. At the same time a new role within Cabinet was created with the appointment of a Cabinet Member for Strategic Change.
- 4.4.** This decision in December 2014 marked a step change in the thinking of the Change Programme and transformation effectively rebooting the Change Programme ensuring that the focus of the programme was on the delivery of high risk, strategically important programmes / projects but also creating conditions and ways of working required to deliver more fundamental transformation more quickly. The immediate priorities of the programme were to:
- Stabilise the current programme ensuring adequate programme and project management support was in place
 - Establish and deliver further change or transformation programmes / projects already identified but yet to start
 - Provide professional guidance and leadership for programme and project managers across the organisation
- 4.5.** Transformational change is different to continuous improvement. It involves radically redesigning services in a holistic way, achieving both innovation and Medium Term Financial Strategy (MTFS) efficiencies while continuing to deliver critical local services to citizens. Transformation involves fundamentally redesigning services either by changing the basic business model (by doing different things) or by making major changes to the way services are delivered (by doing the same things differently). The Transformation Team will take the lead on the development of Bridgend County Borough Council's (BCBC) change strategy and shaping and delivering a wide range of transformation programmes. Initially this will focus on the delivery of high risk, strategically important programmes within the MTFS; and latterly leading on managing change and influencing a new operating model for the Council. It is also aware of the risk and impact caused when major projects fail to be delivered, are delivered late, or delivered at higher cost than anticipated. This in part can be mitigated by establishing a dedicated Transformation Team of high calibre Officers, led by a Corporate Director to ensure that programmes and projects are delivered with rigour and pace. The Transformation Team is in effect being a change agent.
- 4.6.** Since January 2015, the Corporate Transformation Team has been created which is focusing on:-
- 4.6.1 Building on our achievements** – through the Bridgend Change Programme the Council has successfully delivered a number of projects that have helped it to reduce operating costs and made significant improvements to the way that it works, whilst also protecting front line services. It will remain the framework for the next three years. The Council will continue to deliver what it has made a commitment to, however further work

will be required and at a faster pace. It will also continue to strengthen evolving partnership arrangements.

4.6.2 Rethinking the role of public services – there is a need to rebalance the relationship between public services and local people, defined by both austerity and localism and less of a “top down” prescription. This new paradigm requires re-thinking the role of the Council as a community leader and to review the role of public services in BCBC and what it expects people and communities to do for themselves. Fundamental questions will need to be asked about why services are provided, not just how to do things differently and save money. Everything needs to be challenged including the need to question all that BCBC does, why and how it does it, whether others can do it better and how its constituents can be more self-reliant.

4.6.3 Facing the challenges ahead – in BCBC, as with the rest of Wales, major challenges are being faced. This involves a bigger financial challenge over the next decade that must be prepared for. It is also seeing many social changes that raise fundamental questions about the role of public services in the future. These challenges require a fundamental review of everything local authorities do, to question whether they need to do things at all and whether there are better ways of service delivery. The challenges ahead require a radical rethink about how the needs of BCBC residents are met in the future, including different models of delivery and how the totality of resources are used across the county borough.

4.6.4 Long term planning – a long term plan needs to be agreed to meet the financial and social challenges ahead for BCBC. It will look and feel very different and needs to be well placed to respond to further changes to 2020 and beyond. It is vital that our planning has a clear focus on the benefits of services for residents and communities and what outcomes will be required for the future.

- 4.7.** The Transformation Team approach is not to create a large central team of Officers but to create a core and virtual team to deliver the Change Programme. This virtual team would be drawn from existing Officers in the organisation with the right skills. A workshop has already taken place to explain this approach with the leadership and management development cohorts. This represents over 60 Officers who have undergone a training and development programme to provide them with the right skills to meet the leadership challenges of the future, manage change and manage high performance. The findings from this first workshop are already being evaluated where only 28% of those 60 attendees felt that the Change Programme was about improving services and 98% agreed that the programme was driven by securing savings. It is recognised that a savings driven programme is unlikely to deliver sustainable transformation.

“If you can hold your nerve, a good transformation programme will deliver savings. But you are unlikely to deliver sustainable transformation through a savings driven programme.” Stephanie Goad – Assistant Director Communications, Performance and Partnerships, Medway Council.

- 4.8.** During January to March 2015 CMB has been working with the Transformation Team to reconstitute the component parts of the Change Programme which is now effectively

rebooted and can be seen at Appendix 1 of this report. The following gives more detail on each of the constituent programmes and projects:

4.8.1. Materials Recovery and Energy Centre

This project is currently in delivery. The Materials Recovery and Energy Centre (MREC) is a long standing partnership with Neath Port Talbot Borough Council to process landfill waste at a high tech waste treatment plant. The project is delivering a competitive tender procurement for waste disposal which is intended to be in place in September 2015. This project has a MTFS saving of £300k in 2015-16 and £235k in 2016-17.

4.8.2. Anaerobic Digestion Procurement Project

This project is currently in delivery. The Anaerobic Digestion Procurement Project (ADPP) is to procure source segregated food waste treatment services, utilising Anaerobic Digestion for the geographical area covered by the Local Authorities participating in the Regional Procurement Hub. The City and County of Swansea Council is leading this procurement on behalf of BCBC and an Inter Authority Agreement has been prepared between the two Councils. This is expected to be in place by October 2015. There are currently no MTFS savings associated with this project.

4.8.3. Cultural Trust

This project is currently in delivery. The project will deliver the new charitable Cultural Trust called, 'Not for Profit Distributing Organisation' (NPDO) for libraries, community centres, arts and venues including Bryngarw House and Park and the Grand Pavilion in Porthcawl. This project has MTFS savings of £141k in 2015-16, £250k in 2016-17 and £101k in 2017-18. In addition B Leaf and Wood B are now in scope for the Cultural Trust with MTFS savings of £134k identified in Adult Social Care.

4.8.4. Vibrant and Viable Bridgend

This project is in delivery. The project will deliver the regeneration of Bridgend Town Centre, the largest scheme being a brand new £9m development featuring a multi-storey car park, 28 apartments and a commercial unit suitable for a shop, café or restaurant. There are currently no MTFS savings associated with this project.

4.8.5. Waste Collection Procurement

This project is currently in start-up. The project is currently being scoped but is looking at options for waste collection with the initial seven-year contract with May Gurney Limited, which began on 1st April 2010, being due for renewal. There are currently no MTFS savings associated with this project.

4.8.6. Regeneration Programme Porthcawl

This programme is currently undergoing re-scoping to refocus the programme. There are currently no MTFS savings associated with this programme.

4.8.7. Llynfi Sites Reclamation

This project is in delivery. The aim of the project is to develop four brownfield sites in the Llynfi Valley so they are suitable for full residential development and is currently at feasibility stage. There are currently no MTFS savings associated with this project.

4.8.8. Highways Review

This project is currently being re-scoped following an external review and will look to implement a fundamental review and transformation of the highways function. The project work-streams are charges for bus operators, review of subsidised bus services, Joint Vehicle Maintenance, review of car parking, structural review of highways and Direct Labour Organisation (DLO) services, winter maintenance routes, higher efficiency street lighting, school crossing patrol service and charging permit schemes. This project has initial MTFS savings of £308k in 2015-16 and £917k in 2016-17.

4.8.9. Parks Pavilions Disposal / Transfer

This project is currently exploring different models of service delivery including community ownership and self-management. This project will contribute to the MTFS savings which will be £437k in 2015-16 and £100k in 2016-17.

4.8.10. Rationalisation of Public Toilets

This project has just undertaken a public consultation on the provision of public toilets (closed 9th March 2015) and once the data has been analysed will inform any future decision on public toilets. This project has an MTFS savings of £50k in 2015-16.

4.8.11. Improving Educational Outcomes for Vulnerable Learners

Whilst educational outcomes have improved across key stages, data analysis shows us that outcomes for vulnerable learners is not improving at the same pace. This programme will particularly focus on improving attainment for Looked After Children, closing the gap for those pupils eligible for free school meals and fair access to education for vulnerable learners. The following projects are included within this programme:-

4.8.11.1 Provision of Additional Learning Needs (ALN) Hub in Bryncethin

This project is delivering the remodelling of the buildings on the former Ogmores Comprehensive School site to relocate Ysgol Bryn Castell, the Pupil Referral Unit, and other specialist support services. There are currently no MTFS savings associated with this project although there are likely to be savings identified from operating ALN services out of one hub rather than three separate buildings.

4.8.11.2 All of the schemes below are part of the School Modernisation Programme subject to the Strategic Outline Case (SOC) as submitted to Welsh Government:
Coety Primary Scheme, Garw Valley South Scheme, Cynffig Cluster Band B Scheme, MCI & MCJ Amalgamation, Pencoed Primary Scheme, Valleys Gateway Primary Scheme

4.8.11.3 Restructure of Portfolio Pupil Referral Unit

This project is aimed at improving attainment standards for our most vulnerable learners.

4.8.11.4 Out of Authority Educational Placements for Pupils with Additional Learning Needs

This project will focus on reducing the costs of Out of Authority Placements balanced with meeting the needs of individual learners. This project has MTFS savings of £200k in 2016-17.

4.8.11.5 Closing the gap for those pupils eligible for free school meals (eFSM)

This project will focus on improving the educational outcomes of children eligible for free school meals

4.8.11.6 Improving Attainment of Looked After Children

This project will focus on improving the educational attainment of Looked After Children across all key stages and post 16.

4.8.11.7 Fair Access to Education

This project is currently being scoped and will look at in year transfers and in county transfers and exclusions.

4.8.12. Strategic review into the development and rationalisation of the curriculum and estate provision of primary, secondary and post 16 education

The Schools Task Group is working on a range of work-streams that will lead to the development of a strategic approach to curriculum and estate provision. This programme has MTFS savings of £1,000 in 2018-19. The schools modernisation projects named above also form part of this programme. The following projects are included within this programme:-

4.8.12.1 Schools Modernisation

There are currently no MTFS savings associated with this project. For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.12.2 Home to School Transport Policy

This project will deliver MTFS savings by proposing that we cease providing non statutory home to school transport, looking at route efficiencies and reviewing special needs transport. This project has MTFS savings of £700k in 2015-16, £450k in 2016-17 and £200k in 2017-18.

4.8.12.3 Schools Music Service Review

This project will deliver MTFS savings by rationalisation of management costs. This project has a MTFS saving of £40k in 2015-16.

4.8.13. Development of whole system approach through effective integrated working

Whilst we have co-located groups of staff to facilitate integrated working, the next stage, following the appointment of hub managers, is to develop those systems and processes that will enable integrated working. The following projects are included within this programme:-

4.8.13.1 Early Help Strategy implementation

This project will focus on identifying the needs of children, young people and their families at an early stage so that tailored packages of support can be delivered to meet their needs before they escalate

4.8.13.2 Bringing Local Authority Educational Services for Children and Young People (LAESCYP) together in Community Hubs

This project will focus on broadening the scope of the community hubs to deliver the team around the community, team around the school and team around the child approach

4.8.13.3 Re-focus the points of entry into Children's Services by the creation of a Multi Agency Safeguarding Hub (MASH)

This project will implement a single point of entry into Children's Services to improve access for professionals requesting services for vulnerable children and young people

4.8.14 Regulatory Services Collaboration

This project will deliver a collaborative regulatory service for Bridgend, Vale of Glamorgan and Cardiff. Staff in Bridgend will TUPE to the Vale of Glamorgan in May 2015 and then undergo structural changes for implementation in late September / early October 2015. This project has MTFs savings of £286k in 2015-16, £47k in 2016-17 and £17k in 2017-18.

4.8.15 Finance System Migration

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015. This project has MTFs savings of £200k in 2016-17.

4.8.16 Parc Afon Ewenni Programme

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015. The following projects are included within this programme:-

4.8.16.1 Depot relocation

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.16.2 County Borough Supplies relocation

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.16.3 Sale of the land at Parc Afon Ewenni

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.17 Community Care Information Solution

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015.

4.8.18 Sickness Absence

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015.

4.8.19 Schools SLA

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.20 Out of Hours

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.21 Overtime

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.22 Disposal Programme

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.23 Strong Communities Connecting Services

For further information please refer to 'Bridgend Change Programme: Working Together to Make Best Use of Resources', a report to the Corporate Resources and Improvement Overview and Scrutiny Committee to be presented on April 23 2015

4.8.24 Assessment Framework for Social Work

This project will look at the new ways of working for frontline staff that have been laid down by the Social Services and Well-being (WALES) Act 2014 including the new national eligibility criteria to develop solutions that meet service users' needs and agreed outcomes. This work-stream will also be exploring new ways of delivering outcomes for individuals. This project has MTFS savings of £1,399k in 2015-16 and £1,155k in 2016-17.

4.8.25 Learning Disabilities

This project has seven work-streams which include:-

- The development of B Leaf and Wood B into a Social Enterprise;
- The resettlement of people from Bryneithin and Maesglas Registered Care Homes;
- Development of the assessment framework and person centred planning;
- Development of the progression model which is about supporting and enabling people with a learning disability to increase their independence;
- The development of community based opportunities and support systems;
- Reconfigure supported living and local day services;
- Develop the use of Bridgend Resource Centre.

These work streams represent a whole system approach to the development of learning disability services. This project has MTFS savings of £220k in 2015-16 and £220k in 2016-17.

4.8.26 Recommission Independent Sector (Adult Social Care)

This project relates to the development of a commissioning plan for the independent Home Care sector in line with the Transformation Plan for Home Care, which will mean the remodelling of the internal homecare service into a provider of specialist homecare services and commission generic domiciliary care services from the independent sector to meet the increasing demands for homecare in a sustainable and managed way. This project has MTFS savings of £307k in 2015-16 and £357k in 2016-17.

4.8.27 Residential Extra Care

This project will deliver the transformation of services for older people in the County Borough by developing Extra Care service models as an alternative to traditional residential care. This project has MTFS savings of £315k in 2017-18.

4.8.28 Rebalancing the Looked After Children Population

This project will deliver the Looked After Children Strategy which seeks to achieve a long term sustained rebalancing of the looked after population. This project has MTFS savings of £585k in 2016-17 and £520k in 2017-18.

4.8.29 Children's Residential Unit Transformation

This project is currently being scoped and will look at options for residential services for children. This project has MTFS savings of £200k in 2015-16, £400k in 2016-17 and £300k in 2017-18.

4.8.30 Children with Disabilities Transformation Programme

This programme is currently being developed with four projects looking at Re-modelling Respite Care, Transition, Continuing Health Care and High Cost Out of County Placements. This project will deliver part of the MTFS savings of £200k in 2015-16, £400k in 2016-17 and £300k in 2017-18.

4.8.31 HALO Revision

This project will look at reviewing the current contract with our partners HALO. This project will deliver MTFS savings of £247k in 2015-16 and £80k in 2016-17.

4.8.32 Business Support Review

This project is reviewing the way in which business support / back office functions are delivered within the organisation. The project is currently undergoing re-scoping. There are currently no MTFS savings associated with this project.

4.8.33 Development of Social Enterprise Delivery Vehicle

This project is currently being scoped and will explore different delivery options such as shared services, 'arms length' organisations and collaborative contracts with the Third Sector. There are currently no MTFS savings associated with this project.

4.8.34 Building Capacity in the Third Sector and Town and Community Councils

This project is currently being scoped and will look at how we can build capacity in the Third Sector and Town and Community Councils. There are currently no MTFS savings associated with this project.

4.8.35 Maximising Space and Technology

This programme is looking at how we can maximise the use of our space / assets and use technology to make the organisation more effective and efficient. The following projects are included within this programme:-

4.8.35.1 Improving Your Space

This project is delivering the changes to core office accommodation including internal refurbishment, physical moves and closure of buildings. Phase II of the programme is currently being scoped which will explore access channel shift and agile working. This project will deliver the MTFS savings of £120k in 2015-16 and £191k in 2016-17.

4.8.35.2 Digital Office

This project will deliver the digital mail room, back office automation and electronic records management. This project will deliver MTFS savings of £250k in 2015-16 and £250k in 2016-17.

4.8.36 Procurement and Commissioning

This programme is exploring financial savings by maximising value for money from procurement and commissioning through collaboration, applying best practice, improving processes and compliance. There are currently no MTFS savings associated with this project.

5. EFFECT UPON POLICY FRAMEWORK & PROCEDURE RULES

5.1 There is no effect upon policy framework or procedure rules in this report.

6. EQUALITY IMPACT ASSESSMENT

6.1 There are no negative equality implications in respect of this report. Each of the programmes will carry out assessments when appropriate.

7. FINANCIAL IMPLICATIONS

7.1 There are no financial implications in this report. Each of the programmes and transformation activities will complete a business case evidencing the financial implications. The Bridgend Change Programme as part of the Medium Term Financial Plan will monitor the financial implications at a strategic level.

8. RECOMMENDATION

8.1 It is recommended that:

- The Committee receives and considers the information provided in this report

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Appendix 1 BCP diagram



MTS

