

The Council's Transformation & Business Change Programme

Finance and Corporate Services Select Committee

17th April 2024



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Introducing your speakers



Fiona Irvine, Lead Officer For Transformation and Business Change



Matthew Wallbridge, Chief Digital and Information Officer



Dan Kennedy, Corporate Director, Central Services



Andy Evans, Corporate Director, Finance

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Ambition

“Creating a sustainable Council that is easy to do business with, through a programme of facilitated transformation and business change which delivers a return on investment, underpinned by behavioural and cultural change.”



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Overview

- The Council has a long history of transformation and the first programme started in 2009 and was known as the Business Improvement Delivery Programme (BID).
- Desktop Review undertaken of the Transformation Programme in March 2023 to reset the overall programme



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Transformation and Business Change Progress to date - Resources

What is in place:

- Investment and recruitment into a skilled and experienced Transformation and Business Change Team
- Establishment of the Project Management Office (PMO)
- Recruitment of Chief Digital and Data Officer
- Investment in new skills in technology, digital and data
- Capital investment (c£10m) approved to fund the three year transformational Digital and Intelligence Change Programme
- Experienced Coach – ensuring that behavioural and cultural change is embedded



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Progress to Date - Governance

- Robust governance arrangements in place for monitoring projects
- Project Management Methodology Documents:
 - **Concept, Blueprint, Business Case, Project Closure and Benefits Realisation Tracker**
- Regular dialogue on Transformation and Business Change weekly at Service Development Board (SDB). Chaired by the Chief Executive.
- Project Dashboards reviewed monthly with Directorate Project Leads.
- Regular meetings with the Cabinet Portfolio Lead for Transformation and the Leader of the Council.
- Monthly project progress updates to full Cabinet TZ0



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Overview of Current Projects

- **27 live projects** monitored via the PMO on a monthly basis with Project Leads. Split across 6 directorates:
 - Place
 - Central Services
 - Adult Social Care & Health
 - Children's Social Care
 - Digital and Intelligence
 - Finance
- Flexible and adaptable programme to meet the needs of the Council
- Programme of projects is about efficiency, achieving MTF savings targets, invest to save, cost avoidance, and income generation.



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Council Strategy 2022-2026

Our ambition for residents

Hillingdon is a safe, inclusive, green, more digital borough with a strong economy.

We want all our residents to:

- Live active and healthy lives
- Enjoy access to green spaces, leisure activities, culture and arts
- Live in a sustainable borough that is carbon neutral
- Be/feel safe from harm
- Live in good quality, affordable homes in connected communities
- Stay living independently for as long as they are able
- Achieve well in education, with opportunities for learning at all ages
- Have opportunities to earn an income that supports their families

Safe and strong communities

Hillingdon is a safe place with resilient, strong communities with access to good quality, affordable housing.

We will:

- Work to keep residents safe from harm.
- Actively work in partnership with the Police, other partners and communities to prevent and tackle crime, including anti-social behaviour and drug-related crime.
- Support all residents across the Borough in their ability to have equal access to information, advice and services and to play an active role in resilient and respectful communities.
- Take enforcement action to protect residents and the environment.
- Enable more new homes to be available, in the appropriate places.
- Increase the number of affordable homes available each year.
- Work to prevent homelessness, including rough sleeping.

Thriving, healthy households

Children, young people, their families and vulnerable adults and older people live healthy, active and independent lives.

We will:

- Work with partners, including schools and the voluntary sector, to deliver a range of innovative programmes that help improve the health of our residents and tackle differences in health outcomes.
- Support the most vulnerable residents in our communities to live independently.
- Develop housing options for vulnerable adults and older people that promotes active independent living.
- Develop innovative ways for residents to access early advice and support when they need it, to help prevent needs escalating.
- Work with the NHS and other partners to continue to develop joined-up services to meet the health, care and support needs of residents in the community, including the development of a new Hillingdon Hospital.
- Work with partners to ensure better access to healthcare in the community.
- Explore ways to work innovatively with the voluntary sector to help improve health and wellbeing outcomes for residents.
- Ensure every Hillingdon child has access to a school place, including children with additional needs.
- Improve educational outcomes with partners and work to reduce the achievement gaps for children, including those with vulnerabilities and special educational needs and/or disabilities (SEND) in a 'Good' and 'Outstanding' local education setting.
- Increasing supported employment and apprenticeships for vulnerable people.
- Develop opportunities to support children with social, emotional and mental health and wellbeing at an early stage.
- Improving digital access for all.
- Develop programmes that enrich the lives of young people and support them to move successfully into adulthood and be ready for work.

Our ambition for the council

We will strive to be an efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents.

A digital-enabled, modern, well-run council

We are a well-run, sustainable council with sound financial management, achieving positive outcomes for residents.

We will:

- Be a strong leader of joined-up public services for Hillingdon residents.
- Continue to advocate on behalf of residents and businesses to promote and protect the best interests of the borough.
- Promote resident engagement across all communities.
- Embrace technology to be efficient and make it easier for residents to use council services, including supporting those who are unable to use technology.
- Continue to deliver a modern, responsive customer service.
- Make the best use of our land and buildings.
- Ensure value for money in the procurement and delivery of services.
- Continue to review and develop services to achieve the best possible outcomes for residents and communities.
- Develop a diverse, committed and skilled workforce in the borough.

A green and sustainable borough

Hillingdon will be a sustainable, carbon-neutral borough, protecting Hillingdon's heritage, built environment and valued green spaces. Residents will live in pleasant neighbourhoods with access to sustainable waste management and transport.

We will:

- Work towards being a carbon-neutral organisation by delivering Hillingdon's Climate Action Plan with partners, including planting more trees and enabling investment in new sustainable infrastructure. Create opportunities to increase biodiversity across the borough.
- Protect the heritage, built environment, green belt, parks and open spaces.
- Promote sustainable transportation, including walking, cycling, the use of public transport and electric vehicles.
- Help residents and businesses to reduce waste and increase recycling.
- Help to improve the energy efficiency of homes.

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Projects – aligned to the Council Priorities		
Project	Project Description	Project Sponsor (s)
Council Strategy Theme 1: Safe and Strong Communities (project in flight since August 2023)		
Project Neptune (Housing and Homelessness)	Review of Housing and Homelessness: management of the delivery of activity to improve the Councils Housing Advice and Homelessness Service.	Dan Kennedy
Council Strategy Theme 2: Thriving Healthy Households (Project is due to be implemented in April 2024)		
Review of the Council's Fostering Offer	Completion of a diagnostic of the service, including reviewing the challenges that the Council is facing in terms of the retention and attraction of Foster Carers.	Julie Kelly
Council Strategy Theme 3: A Green and Sustainable Borough (Ongoing project)		
UK Shared Prosperity Fund	Management of the allocation of our UK Shared Prosperity, to support our Communities and Place, Economic Development and Capital Projects.	Dan Kennedy/Andy Evans
Council Strategy Theme 4: A Thriving Economy (Project at concept stage)		
Employability Project	Look at the viability of a one stop shop for all employability activities including grant funding opportunities for employability both through learning initiatives but also when we create positive outcomes. To generate income through offering candidates to local organisations and businesses, with cost effective rates and which can then be re-invested.	Sandra Taylor and Julie Kelly
Council Strategy Theme 5: A digital enabled, modern, well run council (project has funding and planning for delivery underway)		
Customer Experience	To develop and utilise the benefits of voice automation corporately for customers accessing Council services through one number with a view to improve the customer experience, reduce call wait times, increase efficiency and reduce costs.	Matthew Wallbridge

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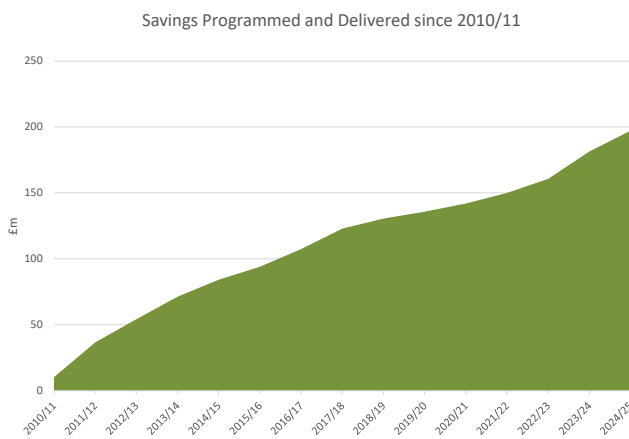
Transformation and Business Change Delivering Financial Effectiveness



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The Financial Case for Service Transformation



- Strong track record on development and delivery of efficiency programmes enabling the Council to operate within an ever more constrained funding envelope – totalling £197m from 2010/11 to 2024/25.
- Ongoing requirements with the latest MTFF identifying a gross savings requirement of £52m over five years to 2028/29 which will necessitate a further drive for release of cashable savings through service transformation.



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