



Report to Scrutiny

Item Number:

Contains Confidential or Exempt Information	No
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Subject of Report:	Overview of Future Ealing Programme
Meeting:	Scrutiny Review Panel 4 – 2018/2019: Future Ealing 26 July 2018
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Cabinet Responsibility:	Councillor Peter Mason Housing, Planning and Transformation
Director Responsibility:	Alison Reynolds, Director Customer Services reynolda@ealing.gov.uk , 020-8825-5329
Brief:	To consider an overview of the Council's Future Ealing programme and identify items for further review accordingly.
Recommendations:	The Panel is recommended to: <ul style="list-style-type: none"> • consider and comment on the overview of the Future Ealing programme; • identify items for further scrutiny over the year; and • make suggestions for improvements accordingly.

1 Future Ealing

1.1 Future Ealing is about taking an outcome led approach. By agreeing the outcomes that are most important and taking a 'one council' approach to delivering these we can best deliver improvements for residents, operate as the most effective organisation we can be and address financial challenges.

1.2 The following objectives having been agreed for the programme:

- To provide a framework for partnership between members and officers
- To motivate and drive 'one council' and 'one public service' approach to achieving outcomes
- To link aspiration, delivery and organisational development
- To identify the areas where we need transformation vs continuous improvement
- To drive our resource allocation against priorities
- To ensure we deliver a balanced budget
- To help 'tell our story' more effectively externally
- To help 'tell our story' more effectively internally to motivate and engage staff

1.3 With the approved priority outcomes of:

1. A growing economy creates jobs and opportunities for Ealing residents to reduce poverty and increase incomes and skills
2. Children and young people achieve educationally and fulfil their potential
3. Children and young people grow up safe from harm
4. Residents are physically and mentally healthy, active and independent
5. Ealing has an increasing supply of quality and affordable housing
6. Crime is down and Ealing residents feel safe
7. The borough has the smallest environmental footprint possible
8. Ealing is a clean borough and a high-quality place where people want to live
9. Ealing is a strong community that promotes diversity with inequality and discrimination reduced

1.4 Across these outcomes, we want to help people and communities do things for themselves and they were informed by analysis of resident priorities, consultation with Cabinet and opposition parties, Local Strategic Partnership (LSP) and Health & Wellbeing Board (HWB) members, Trade Unions (TUs) and staff. They outline a vision for Ealing that is widely shared and can be used to deliver the existing administrations Corporate Plan objectives and to inform the long-term planning necessary to deliver the MTFS.

1.5 These objectives and outcomes led to five transformational themes:

- Digital, data and Customer
- Commercialisation and Assets
- Cross Cutting and Efficiency
- Children's and Adults review
- Service efficiency

1.6 This report provides an update on the various aspects of the Future Ealing programme.

2 Delivery 17/18

2.1 Since the introduction of the programme in March 2017 the council has worked throughout 2017/18 to develop and deliver the Future Ealing programme. Key highlights previously reported over the year arising from the focus on outcome led delivery include:

- Running an outcome based budgeting process with all savings proposals assessed against delivery on outcomes to meet the MTFS requirements. This has led to:
 - The investment of growth of an additional £29m in providing essential services for adults and children.
 - The identification of £17.3m savings from the Future Ealing programme over the period 2018/19-2021/22
 - A further £16.3m of cost reduction associated with the Better Lives transformation programme to be realised by 2019/20 inclusive of investment of c£3-4m.
 - Amendments to the Council Tax support scheme to provide more support to the most vulnerable members of the community.
- A focus on responding to the major areas of demand that reflect poor community outcomes and rising cost pressures for the council, to improve lives for residents and address financial sustainability, for example:
 - Continued delivery of the Brighter Futures programme which aims to improve outcomes and safely reduce the numbers of looked after children by 30% through a focus on prevention and early intervention. The programme has, to date, delivered a 20% reduction against baseline against a backdrop of rising rates of looked after children nationally.
 - The launch (July 17) and implementation of the Better Lives programme which, through a strength based approach aims to help older and vulnerable people live as independently as possible for as long as possible reducing, delaying and preventing the need for support from Adult Social Care.
 - Development of the homelessness reduction strategy (Feb 2018) to focus on prevention of homelessness building.
 - Sustained increases in recycling - with the council meeting its 50% recycling target delivering environmental and financial benefits.
 - Supporting people into work, as of the end of quarter three the council has helped 403 out of work individuals find employment – on track to meet the 2018/19 target of 530 and continuing to support young people get a foothold in work through the successful 100 in 100 apprenticeship campaign.
- Setting future strategic direction – most notably through the adoption of the council's first digital strategy (April 2017) and refreshed customer service strategy (September 2017).

- Building partner engagement and delivery, for example:
 - The Local Strategic Partnership (LSP) will act as the partnership governance board for Future Ealing and is working towards publication of a Borough Plan in summer 2018. The LSP has also agreed a priority focus on outcomes 1 and 4 and is developing specific projects to support delivery.
 - Working with partners across the Health and Wellbeing Board, Safer Ealing Partnership, Children’s Safeguarding Board and Safeguarding Adults Board.
 - Through the West London Alliance (WLA) Ealing has led work to commission the work and health programme to commission services for unemployed sick and disabled people across west London
 - Focussed work with health partners has improved the Ealing wide response to delayed transfers of care (DTC) helping ensure people are not left in hospital unnecessarily and freeing up acute capacity by working across the health and social care system.
 - Ealing’s successful bid to Sport England for funding to increase physical activity in Southall as part of the overall strategy to ensure people are physically and mentally healthy active and independent.
 - Securing up to £6.5 million to create a safer environment for pedestrians and cyclists after the borough was successfully chosen as part of the new Liveable Neighbourhoods programme run by the Mayor of London and Transport for London (TfL).

- Building capacity to deliver internally:
 - A major programme of staff engagement which has run throughout the year to ensure staff understand the objectives and approach to Future Ealing and how the council will need to change to deliver its transformation objectives
 - Establishing a programme management office (PMO) to bring co-ordination, capacity and ensure delivery and benefit realisation
 - An ongoing programme of review and challenge including the Future Ealing scrutiny panel and the LGA Peer Challenge Review conducted in July 2017

2.1 Major Initiatives

Active Citizens

- 2.1 The Active Citizen programme is currently piloting work to test how we can bring different services and community assets together to support active citizenship and where the activity has a visible impact and contributes to reduced demand on the council.
- 2.2 This includes prototyping innovative and new-ways of doing things. Progress will be tested against these aims, with a view to developing a strategic framework that supports the Future Ealing principle of enabling residents to do more for themselves and each other measured by the agreed Transformation Targets.

2.3 A business case is expected to be submitted to Corporate Board in September – key activities in support of this over the summer are:

- Continue to progress testing of opportunities in Southall & Northolt where the council and partners can make it easier for people to self-organise, alongside projects on volunteering in Parks and sharing of goods with people in crisis (LWA).
- Summer engagement around Borough Plan aligned to Active Citizen - #dosomethinggood.
- Work with directors to explore how increased active citizenship could help in their service area – aligned to Outcome Reviews work.
- Join up research for Active Citizen, Assets & Place Plan on motivations, assets & needs.
- Develop segments to enable services to influence diverse types of residents.

Assets Review

2.4 The purpose of the Property Assets and Neighbourhood Offer programme is to enable the council to make the best possible use of the council's property assets, improving community outcomes and enabling the Council to realise a number of strategic objectives. Specifically, the programme involves taking a more commercial and strategic approach to the use of council-owned property and assets to achieve the following outcomes:

- Protecting access to community services and improving community outcomes.
- Contribute to the delivery of genuinely affordable housing at scale and within the council's control.
- Generate revenue and income to address goals in the MTFs and provide resources to reinvest in council service provision.
- Create an effective "Neighbourhood Offer" through co-location of service provision, which meets the needs of communities in each neighbourhood in a more effective and sustainable way.

2.5 The approach to this programme has been to consider the current and potential future use of assets owned by the council, across a range of portfolios, and determine what if anything could be done differently with these assets that will deliver a greater benefit for Ealing residents.

2.6 The following portfolios of assets have been reviewed. This is not the whole of the Council's property portfolio; further work will be carried out to review other properties: Children's Centres, Libraries, Community Centres, Car Parks, Corporate Assets, Hostels and Children and Adults Services assets.

2.7 The types of changes being recommended to take place to assets and asset based service provision across these four phases include:

- Co-location and integration of community services including development and refurbishment of assets to enable co-location and integration of community services.

- Development of sites for genuinely affordable housing.
- Conversion of assets and development of land for commercial use, to generate income to contribute towards the council's Medium Term Financial Strategy and for re-investment in community service provision.
- Disposal of the asset on the open market to realise an immediate financial return.

2.8 The Neighbourhood Offer A key aim of the programme is to make better use of the council's property and assets to enhance community outcomes. The council aims to create a "Neighbourhood Offer" of services and provision which delivers the best possible outcomes for Ealing residents. The "Neighbourhood Offer" is defined as:

"The best possible provision of Council services and affordable housing across Ealing, which best meets the needs of each particular neighbourhood in the borough."

2.9 A first stage was run, to review council services currently provided from within council-owned assets (across the portfolios in scope), for the purposes of deciding whether this current use was the most appropriate use of each asset. The review considered seven key factors:

1. Current and future strategic direction of the service / influence of relevant existing strategies on future provision.
2. Information about outcomes currently delivered by services provided from the assets.
3. Levels of current utilisation
4. Costs of running buildings, including facilities management / maintenance.
5. Asset valuation data, including valuation for potential use as housing.
6. Potential for co-location and relocation to release value.
7. Potential for service cessation in that location.
8. The strategic direction of the overall service

2.10 The results of this analysis have enabled several properties to be identified that could be surplus to service requirements. This has been led by Heads of Service.

2.11 This was followed by 3 subsequent stages that assessed the suitability of these assets for; potential for use as affordable housing, potential for conversion to commercial use to generate income and finally potential for disposal on the open market for a capital receipt.

2.12 The summary recommendations of this process have been presented to cabinet and give the following recommendations:

- Market and dispose of the following assets on the open market: Cornucopia Building, Spikesbridge Park, Southall, Verona Terrace Car Park, Norwood Green, Southall and 15 Florence Road (NB decision to relocate the service operating from the building has been approved in February 2018 Cabinet report).
- Terminate the lease for Pitshanger Library, following exploration of the feasibility of options, to provide an alternative, community-led service offer.
- Commission the next stages of feasibility work for potential co-location and/or development for affordable housing, in relation to the following sites: assets in scope of the Greenford Neighbourhood Offer pilot, co-location of services in

Hanwell, co-location of services in Perivale, Michael Flanders Centre, Church Road, Acton, development above 7 surface level car park sites at Norwood Road Car Park (1), Norwood Road Car Park (2), The Young Adults Centre, Southall, Northolt Grange Community Centre, The Limes, Merrick Road, Southall, Dame Gertrude Hostel - Castlebar Road, W5, St Ann's School, Wood End Library and Children's Centre.

Better Lives

2.13 Better Lives continues to develop activity across Adults with active projects covering the following handover areas:

- The Community Offer.
 - Existing Offer.
 - Developing the Offer.
- Front Door.
 - Setting expectations.
 - Effective and Efficient.
- Assessment and Review
 - Forms and Processes.
 - Behaviours and Tools.
- Review Programmes.
 - Targeted Reviews.

2.14 And additional projects in progress of: Hospital co-ordination, Finance reporting, Communications, Financial Assessment Review, Adults Support Review, Charging Policy, Preventions Disabled Facilities Grant and Performance Management Infrastructure.

Continuous Improvement and Efficiency

2.15 The Continuous Improvement and Efficiency (CIE) strand aims to ensure that the council is driving efficiency across its work as part of the overall strategy to protect the resource available to support delivery of priority outcomes. In the February 2017 budget report, Cabinet agreed savings associated with reductions in management capacity and the consolidation of cross cutting support services. This report provides Cabinet with an update on the second phase of implementation of restructuring of management 'spans of control' and the continued consolidation of 'cross cutting' functions which are currently being reviewed.

2.16 The objectives of this CIE work are to:

- Support a 'one council and 'one public service' approach.
- Reduce bureaucracy and improve business process.
- Protect organisational resilience.
- Promote a shared culture and values.
- Create clearer career pathways.
- Deliver efficiency Scope 3.5 The scope of the CIE programme is organisation wide regarding both management and cross cutting support services.

- 2.17 Continuous Improvement and Efficiency has continued from the completion of Wave 1 to Wave 2. Specifically, in Wave 2 as follows: Management – all managers Level 4-6 (Wave 2) and Cross cutting of the following services: Policy, Communications, Finance (strategic and transactional), HR – strategic and transactional, Legal, Business support, and ICT.
- 2.18 A cabinet report has been presented to cabinet for wave 2 recommending the following proposal for management and other staffing savings that reduce organisational headcount by 48 posts. The post deletion numbers are: at risk posts: 27, vacant posts: 13, agency staff: 3, voluntary redundancy: 5.
- 2.19 Wave 3 of CIE will commence on the closure of wave 2 consultation and the finalising of savings.

Commercialism

- 2.20 A strategic review of commercial opportunities across the organisation completed since Future Ealing was mobilised identified 18 projects that had high materiality. Through a process of analysis and verification this led to 5 projects that have been accepted into the commercial savings schedule within the MTFS. A further 6 projects were also included under outcome headings.
- 2.21 The development of commercial opportunities is taking place as part of the outcome review work given in 2.1.10.

Digital Strategy

- 2.22 The Digital Business Case is a key enabler for the Council's Future Ealing programme. The need for a Digital programme is both to improve outcomes for residents and to deliver efficiencies and to deliver the councils vision outlined in both the digital and customer service strategy that:

“Customers will be able to easily connect with Ealing Council at a time and place convenient for them. They will only need to tell us once and can be confident that Ealing will get it right first time.”

- 2.23 Following a technical recommendation, a Digital Strategy business case has been presented to cabinet (10th July 2018). The proposed digital transformation programme, aligned to the Future Ealing approach, will co-ordinate the work and implement the proposed solution needed to realise the ambitions set out in the Digital Strategy.
- 2.24 It will also deliver a platform to enable better end to end processes and new requirements to be delivered over a single sign on to other portals, eventually giving us a single view of the customers interactions with us.
- 2.25 The recommendations to cabinet were as follows:

- Note the outcome of evaluation of the Digital Strategy business case, which confirms the pay-back of the initial investment and generation of ongoing revenue budget savings by year 7.
- Approve the creation of a new capital scheme 'Digital Strategy' with a total capital investment of £11.342m (£6.405m in 2018/19 and £4.937m in 2019/20) to be financed through mainstream borrowing.
- Approve the following revenue budget implications of implementing the Digital Strategy:
 - The additional un-budgeted costs in 2018/19 of £2.066m that will be addressed through in-year management actions; and
 - The permanent revenue budget growth from 2019/20 onwards that will be considered as part of the Budget Strategy and Medium Term Financial Strategy process.
- Note the total savings proposed to be realised through the implementation of the Digital Strategy of £3.274m, of which £1.707m have previously been approved by Cabinet as part of 2018/19 budget approval process.
- Note that future savings proposals will be considered in detail, including taking account of the outcome of any consultations and equalities issues, prior to decisions being taken on whether to take them forward.
- Approve the additional revenue budget savings to delivered through implementation of the Digital Strategy of £1.567m
- Note the impact of the delivery of the proposed program on the lives of the Boroughs residents, businesses, communities and staff and on our services.

2.26 Work is now commencing on the detail of the financing, project plan and resourcing to deliver the business case.

Future Working

2.27 As reported to Cabinet previously the timescales for decant and redevelopment of both Perceval House and Ealing Town Hall have been revised due to delays in contract negotiations. The project timescales are being reviewed accordingly and staff informed of the changes through core communication channels.

2.28 However, preparations for the developments to go ahead continue with the completion of the roll-out end state computing, continued decluttering of Perceval House, the move the council Data Centre to mitigate risk and the closure of the Cash Office continuing.

Organisational Values

2.29 The official launch of the council's new values (trustworthy, innovative, collaborative and accountable) will take place from July to September.

2.30 The council's values underpin how we are tied together in our identity as Ealing Council employees, how we deliver services and how we present ourselves to residents.

2.31 Combined, they are embodied in the council's vision of improving life for residents

2.32 The performance and organisational development team, will be hosting a series of bitesize workshops to help staff get a better understanding of the new values and the associated behaviours during this period.

Outcome Reviews

2.33 The council has commissioned a programme of reviews to identify options both to deliver priority outcomes in innovative ways and to identify savings options to present to members for the 2019/20 budget process. There will be 6-10 outcome reviews between June and September. Each review will analyse current budget and service delivery models to deliver priority outcomes and present evidence based options for revised delivery models and reduced spend.

2.34 We expect this programme of outcome reviews to be a key driver in the implementation of Future Ealing and meeting MTFS targets.

2.35 The outcome reviews will endeavour to meet the following challenge questions:

2.36 Understanding:

- What outcome/transformation target(s) does the activity contribute to? What is the evidence for this?
- What is the current delivery model?
- Is our current provision effective? What is the evidence?
- Is this something we could stop providing or reduce the level we provide?
- What are the current costs?
 - Staffing
 - Contracts
 - Unit cost
 - Benchmarks
- What drives cost – and what is the evidence?
 - Demand (from which cohorts/where in the system/how much could be prevented)?
 - Service provision levels? (Can these be reduced?)
 - Council policy?
 - Service failure (where?)

2.37 Delivering differently:

- If the system was working well to deliver the outcome
 - What would LBE do differently?
 - What would partners do differently?
 - What would residents/communities do differently?
 - What elements would be digital or enabled by technology?
- What level of demand/cost could we realistically target?
- Can service levels be varied – what would be the impact?
- Could we get better value from providers?
- Would an alternative delivery model open-up other opportunities/reduce costs?
- How could this service be integrated with others at neighbourhood level?

- What are the opportunities to be more commercial?
 - Trading?
 - Charging (what is the policy and why)?

2.38 Implementation:

- How long will it take to drive change and deliver savings?
- What is the savings profile?
- What are the key risks associated with change - how will these be mitigated?
- What would be the resourcing needed to make change happen?

2.39 The reviews will also use the current manifesto and be evidence based that may include (but is not limited to):

- Peer benchmarking.
- Academic/service evaluation.
- Case review.
- Contract review.
- Analysis of council and public data.
- Surveys - staff/providers/residents.
- Soft market testing.

2.40 The outputs of this work will be available mid-September.

3 Legal Implications

3.1 The various Future Ealing projects have specific legal implications. These have been or will be picked up and addressed at key stages within development of each project proposal

4 Financial Implications

4.1 Savings associated with the Future Ealing programme were published in the February budget strategy report to Cabinet. These are summarised at Table 1.

Future Ealing Outcome	2018/19 (£m)	2019/20 (£m)	2020/21 (£m)	2021/22 (£m)	Total (£m)
1. Growing Economy.	(2.901)	2.439	-	-	(0.462)
2. Children and young people fulfil their potential.	(0.104)	(0.068)	(0.180)	-	(0.352)
3. Children and young people grow up safe from harm.	(0.274)	(0.380)	(0.191)	(0.291)	(1.136)
4. Residents are physically and mentally healthy, active and independent.	(0.326)	(0.158)	-	-	(0.484)
5. Quality and affordable housing.	-	-	-	-	-
6. Crime is down and Ealing residents feel safe.	(0.063)	(0.062)	(0.140)	(0.070)	(0.335)
7. The borough has the smallest environmental footprint possible	(1.258)	(0.351)	(0.269)	(0.075)	(1.953)

8. Ealing is a clean borough and a high-quality place where people want to live.	(0.176)	(1.430)	0.088	(0.373)	(1.891)
9. Ealing is a strong community that promotes diversity with inequality and discrimination reduced.	-	-	-	-	-
Outcomes Total	(5.102)	(0.010)	(0.692)	(0.809)	(6.613)
Future Ealing Theme					
1. Continuous Improvement & Efficiency (CIE).	(6.813)	(1.559)	(0.050)	-	(8.422)
2. Commercialisation and Assets.	(2.067)	(0.200)	(0.050)	-	(2.317)
Total Savings	(13.982)	(1.769)	(0.792)	(0.809)	(17.352)

Table 1: Future Ealing agreed MTFS savings Feb 2018

4.2 In addition, the Better Lives programme aims to deliver cost containment of £8.5m against placement spend in 2018/19 rising to £17.25016.3m by 2019/20, inclusive of investment of c£3m-£4m..

4.3 Cabinet approved £19.550m of general fund savings for 2018/19, of which £4.061m were approved in previous MTFS periods. As part of the 2018/19 growth allocation and budget build, deliverability of previously approved savings was assessed and where not deliverable, these were reversed. As such the savings target for 2018/19 is £16.179m. Progress on delivery of savings is monitored and reported to Corporate Board as part of the monthly Finance Monitor. The progress reported to date shows that £6.636m (41.02%) of the savings have already been achieved (green) or are on track, with £0.713m (4.41%) being at risk.

4.4 The table below summarises the savings programme by outcome.

Future Ealing Outcomes	Total	Red	Amber	Green	Blue	% Savings Achieved (Green)
	£M	£M	£M	£M	£M	
1. A growing economy creates jobs and opportunities for Ealing residents to increase incomes*	3.166	0.000	0.138	3.028	0.000	95.64%
2. Children and young people fulfil their potential	0.104	0.000	0.000	0.104	0.000	100.00%
3. Children and young people grow up safe from harm	0.274	0.000	0.115	0.159	0.000	58.03%
4. Residents are physically & mentally healthy, active and independent	0.326	0.263	0.000	0.063	0.000	19.33%
6. Crime is down and Ealing residents feel safe*	0.091	0.000	0.000	0.091	0.000	100.00%
7. The borough has the smallest environmental	1.666	0.000	0.807	0.859	0.000	51.56%

footprint*						
8. A clean and high-quality place where people want to live	1.658	0.000	1.658	0.000	0.000	0.00%
Commerciality and Assets	2.067	0.250	1.335	0.482	0.000	23.32%
Continuous Improvement & Efficiency (CIE)*	6.827	0.200	4.777	1.850	0.000	27.10%
Total	16.179	0.713	8.830	6.636	0.000	41.02%

Table 2: 2017/18 Savings Programme by Future Ealing Outcome

* previously approved MTFS savings for 2018/19 (£0.715m) have been mapped against the appropriate Future Outcomes & Themes

Key:	Red	Savings at risk of not being achieved in-year and/or have not been replaced.
	Amber	Savings forecasted to be achieved or are in progress to be delivered.
	Green	Savings achieved.
	Blue	Replacement savings for savings which were at risk of not being delivered (red savings) and will not be achieved.

4.5 The red rated savings at risk in the table are being investigated and are: Ending financial support for the Smoking Cessation Service Consultation, Adult Social Care Charging Policy Review and Earlier Identification of Self-Funding.

4.6 A full list of tracked projects is given in Appendix A for completeness. These are currently undergoing review to substantiate status (red, amber, green, blue), timeliness and materiality.

5 Other Implications

5.1 Future Ealing requires wholesale transformation in the way the council works in order to enable continued delivery of outcomes within rapidly reducing funding. As outlined above the council has successfully responded to a number of these challenges but overall the required pressure and pace of change required because of increased demand and reduced core funding remains extremely challenging for the organisation.

5.2 The key implications remain as given in the previous overview and are given below for completeness.

- Prioritisation of outcomes and activities – the scale of financial challenge that the organisation faces mean that the council cannot continue to deliver the current range of services in their current form. Every effort has been made to minimise service reductions that will impact on the community. Going forward however it is inevitable that there will be further changes and prioritisation of activity and spending choices against a clear outcome and performance framework aligned to the priorities of the incoming administration in May will be essential
- Pace of transformation – the peer challenge review endorsed the approach taken through Future Ealing. However, it challenged Ealing to increase the pace and commitment to transformation. The organisation has responded to this through establishing a programme management office and, through the increasing the volume and pace of organisation wide activity. Looking ahead the pace of change

is likely to increase through the requirement to deliver further efficiencies and the councils intention to deliver an integrated programme of transformation.

- Capacity to transform - the organisation has enabled in investment in transformation through targeted use of reserves. The council's capacity to make investment of this kind is limited. Prioritising areas for investment and maximising the use of existing expertise and capacity to address the organisation's key challenges will be essential but continues to be challenging in the face of sustained reductions in organisational capacity.
- Working as one council – the peer challenge in 2016 noted that Ealing is a good organisation with good and in places excellent services. However, it also noted the organisation can be siloed and that to deliver a truly outcome focussed response with reduced resource will need to address this. Significant focus has been paid to this challenge which was recognised in the 2017 peer challenge update. This has been achieved through, organisational governance promoting a 'one council approach', the roll out of technology to enable flexible working and a focus on staff engagement. The range of cross organisations that have fed into the MTFs or are in development is testimony to this although this will continue to be a strategic challenge for the organisation.
- Governance and change management – as the pace and volume of transformation increases so too does the requirement for clear and effective governance of change. In autumn 2017 the council reviewed and rationalised internal governance to create the Modern Council board to support this goal. The organisation has also developed considerable learning regarding change management on an organisational rather than service level.
- Benefits realisation – it is essential that through effective governance and programme management the council does realise expected benefits of change. Mechanisms are outlined in this report to explain the approach taken however unavoidable delay, such as that impacting on the timeline for redevelopment of the Town Hall and Perceval House sites, will require ongoing work to mitigate the impact. With the scale of challenge and transformation programme to which the council is committed this challenge will be ongoing.

6 Background Papers

6.1 Budget Strategy 2018-19: Item 7

<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4978/Committee/3/Default.aspx>

6.2 Future Ealing: Item 7

<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4922/Committee/3/Default.aspx>

6.3 Digital Strategy: Item 11

<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4923/Committee/3/Default.aspx>

6.4 Customer Service Strategy: Item 18

<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4973/Committee/3/Default.aspx>

6.5 Future Ealing: Property Assets and Neighbourhood Offer Programme: Item 19
<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4983/Committee/3/Default.aspx>

6.6 Continuous Improvement and Efficiencies: Wave 2 Management and Cross Cutting: Item 11
<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4983/Committee/3/Default.aspx>

6.7 Digital Strategy Business Case: Item 12
<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4983/Committee/3/Default.aspx>

6.8 Budget Strategy and Medium Term Financial Strategy (MTFS) 2019/20 to 2021/22: Item 9
<http://ealing.cmis.uk.com/ealing/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/4983/Committee/3/Default.aspx>

Consultation

Name of Consultee	Department	Date Sent to Consultee	Date Response Received from Consultee	Comments Appear in Report Para:
Internal				
Director	Executive Director			
Lawyer	Director of Legal Services			
Finance Officer	Director of Finance	12/07/18	16/07/18	2.1, 4.2, 4.3
External				

6.1.1 Report History

Decision Type: For Information	Urgency item? No		
Authorised by Cabinet Member: XX.XX.06	Date Report Drafted: 12.07.18	Report Deadline: 16.07.18	Date Report Sent: 16.07.18
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Appendix A: 2018/2019 Future Ealing Projects and Associated Tracking Status

Reference No.	Fund	Outcome \ Theme	Cabinet Date	Department	Specific Service Area	Saving Description (<i>as per Cabinet schedule</i>)	One-Off
CIE2	General Fund	Continuous Improvement & Efficiency (CIE)	November 2017 Cabinet	Council Wide	All Services	Review capital programme priorities, and deprogramme if low/nil	
FE1 4B	General Fund	1	January 2018 Cabinet	Council Wide	All Services	S106 review of funds - one off revenue savings	One-Off
FE1-13	General Fund	2	January 2018 Cabinet	Children's & Schools		Establish West London Regional Adoption Agency	
FE1-10	General Fund	3	January 2018 Cabinet	Children's & Schools		Children's services trading with other local authorities	
E&CS04	General Fund	7	January 2018 Cabinet	Council Wide	Waste Levy	Deliver increased borough recycling rate through better participation to reduce the cost of waste disposal	
E&CS01	General Fund	8	January 2018 Cabinet	Environment & Customer Services	Parks and Leisure	Increase citizen engagement and involvement in the management and improvement of parks and open spaces	
FE1 E&CS31	General Fund	8	January 2018 Cabinet	Environment & Customer Services	Customer Services	Improved recovery of housing benefit overpayments	One-Off

CIE20	General Fund	Continuous Improvement & Efficiency (CIE)	January 2018 Cabinet	Adults & Public Health		Earlier identification of self-funding.	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Council Wide		Contract Management and Procurement Pilot - Third Party Spend	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Children's & Schools		Contract Management Third Party Spend - Health Visiting & School Nursing	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Children's & Schools		Contract Management Third Party Spend - SEN Transport	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Corporate Resources	Finance	Contract Management Third Party Spend - Banking Services	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Environment & Customer Services	Parking	Contract Management Third Party Spend - Parking Enforcement	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Environment & Customer Services	Highways	Contract Management Third Party Spend - Highways	
C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Regeneration & Housing	Housing	Contract Management Third Party Spend - Strategic Property Advice/ Property Management	
C&A-EY2.1	HRA	Commerciality and Assets	January 2018 Cabinet	Regeneration & Housing	Housing	Contract Management Third Party Spend - Gas & Heating	

C&A-EY2.1	General Fund	Commerciality and Assets	January 2018 Cabinet	Council Wide		<i>Contract Management Third Party Spend - Other</i>	
A&PH 04	General Fund	Star Chambers	23 Feb 16	Adults & Public Health		Developing alternative care options, such as the Shared Live programme, lessening the need for residential care and promoting some self-care where appropriate to reduce overall demand on adult services	
A&PH 06	General Fund	Star Chambers	23 Feb 16	Adults & Public Health		Carry out a care needs review of current service provision and tailor care packages accordingly	
A&PH 08	General Fund	Star Chambers	23 Feb 16	Adults & Public Health		Reduce costs of care placements through use of e-brokerage to improve procurement.	
E&CS 20 and 2	General Fund	8	25 Nov 14 and January 2018	Environment & Customer Services	Parks and Leisure	Leisure Contract Realise Future Year Saving already profiled and agreed in the existing contract. Ongoing savings to be achieved until 2021/22 (contract end date)	
CIE14	General Fund	Continuous Improvement & Efficiency (CIE)	February 2018 Cabinet	Council Wide	All Services	Management Tiers and Spans review comprising of two elements; • Level 2 to Level 3	

						Management restructure • Level 4 to Level 6 Management restructure Level 2-Level 3 to commence consultation in February 2018.	
FE1 3	General Fund	1	November 2017 Cabinet	Regeneration & Housing		Review Building Regulations and Local Land Charges fees	
FE1 4A	General Fund	1	November 2017 Cabinet	Regeneration & Housing		Substitute core funding for S106 funding for the Apprentice programme	
FE1 5	General Fund	1	November 2017 Cabinet	Regeneration & Housing	Planning	Review pre-application charges	
FE1 6	General Fund	1	November 2017 Cabinet	Regeneration & Housing	Planning	Consider enhanced service element and charge within pre-application	
FE1 7	General Fund	1	November 2017 Cabinet	Regeneration & Housing	Planning	Introduce a charge for all pre-application advice by Planning from 2018/19.	
FE1-01	General Fund	2	November 2017 Cabinet	Children's & Schools		Reconfigure support to the Health Improvement Team	
FE1-02	General Fund	3	November 2017 Cabinet	Children's & Schools	ESCAN	Restructure of ESCAN - SEN Team to provide a more cost effective service	
FE1-03	General Fund	3	November 2017 Cabinet	Children's & Schools		Restructure of Access to Resources Team to provide a more cost effective service	

E&CS22	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	Provide a parking enforcement service on a commercial basis for privately owned car parks	
E&CS23	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	Deliver more effective enforcement of and better compliance of suspended parking bays	
E&CS24	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	Ensure improve road safety and motorise compliance by using further CCTV enforcement	
E&CS25	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	Introduce a revised pricing model for premium parking permits to increase take up.	
E&CS26	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	Increase sales in business permits for underused bays for in car parks	
E&CS27	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	To continue to introduce CPZ areas as traffic need determines and following public consultation	
E&CS29	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Highways	Implement efficiency review changes in the highways service to reduce staff costs	
E&CS30	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Highways	Reduction of management costs by merging senior management posts within parking and highways services	
E&CS32	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Parking	Improve debt recovery of historic PCNs	One-Off

E&CS35	General Fund	7	November 2017 Cabinet	Environment & Customer Services	Customer Services	Use increase the electronic notification for customers to reduce post and mail costs where possible	
E&CS07	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Street Services	More effective management and enforcement of street trading licences.	
E&CS10	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Leisure & Parks	Fees and charges review to ensure fair and appropriate charging for bereavement services.	
E&CS11	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Leisure & Parks	Capitalise further project management staffing costs within Leisure Services where appropriate.	
E&CS12	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Leisure & Parks	More efficient management of leisure centre building repair costs	
E&CS18	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Leisure & Parks	Landscape parks and open spaces to create a more varied profile by using recycled construction materials	One-Off
E&CS19	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Leisure & Parks	Introduce further mobile catering concessions in parks	
E&CS34	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Customer Services	Improve website to reduce non-electronic customer enquiries and demand	
E&CS36	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Customer Services	Review of management structure and deletion of vacancies to provide a more cost effective Benefits service.	

E&CS39	General Fund	8	November 2017 Cabinet	Environment & Customer Services	Major Projects	Capitalisation of all project staff costs within the Major projects team to remove revenue subsidy cost	
CIE21	General Fund	Continuous Improvement & Efficiency (CIE)	November 2017 Cabinet	Children's & Schools		Review provision of mobile 'phones to passenger assistants	
CIE22	General Fund	Continuous Improvement & Efficiency (CIE)	November 2017 Cabinet	Children's & Schools		Reduce use of external minute takers	
CIE4	Collection Fund	Continuous Improvement & Efficiency (CIE)	November 2017 Cabinet	Corporate Resources	Finance	Debt recovery project (Council Tax and Business Rates)	
CIE5	Collection Fund	Continuous Improvement & Efficiency (CIE)	November 2017 Cabinet	Corporate Resources	Finance	Review of Debt Collection in Ealing	
CIE26	General Fund	Continuous Improvement & Efficiency (CIE)	November 2017 Cabinet	Corporate Resources	Business Services	Reduce printing & paper costs	
FE1 1	General Fund	1	January 2018 Cabinet	Regeneration & Housing	Property & Regeneration	Reduction in staffing and review of salary costs capitalised	
FE1-04	General Fund	3	January 2018 Cabinet	Children's & Schools		Close Florence Road Children's Home - commission external provider. [subject to outcome of consultation]	
FE1-06	General Fund	3	January 2018 Cabinet	Children's & Schools		Reduce costs of Independent Fostering Agency (IFA)	

FE1 - AS03	General Fund	4	January 2018 Cabinet	Adults & Public Health		Information and records management team restructure	
FE1 - PH02	General Fund	4	January 2018 Cabinet	Adults & Public Health		HIV support - make HIV contract efficiencies in line with other London boroughs	
FE1 - PH05	General Fund	4	January 2018 Cabinet	Adults & Public Health		Public health team restructure	
FE1 - 2SC	General Fund	6	January 2018 Cabinet	Regeneration & Housing	Safer Communities	Post deletion	
FE1 - 3SC	General Fund	6	January 2018 Cabinet	Regeneration & Housing	Safer Communities	Outhouse budget reduction	
FE1 - 4SC	General Fund	6	January 2018 Cabinet	Regeneration & Housing	Safer Communities	Commercial regulatory restructure and income generation.	
FE1 - 5SC	General Fund	6	January 2018 Cabinet	Regeneration & Housing	Safer Communities	Move to online licensing	
E&CS28	General Fund	7	January 2018 Cabinet	Environment & Customer Services	Parking	Increase the contribution to the London-wide Concessionary Fares Scheme from the Parking Revenue Account	
E&CS09	General Fund	8	January 2018 Cabinet	Environment & Customer Services	Leisure & Parks	Annual review of all sports and leisure centre fees and charges operated by GLL and Everyone Active	
E&CS21	General Fund	8	January 2018 Cabinet	Environment & Customer Services	Leisure & Parks	Additional leisure savings as a result of Gurnell Leisure Centre redevelopment	

FE1 E&CS33	General Fund	8	January 2018 Cabinet	Environment & Customer Services	Customer Services	Implementation of digital services and improved processes as a result of delivery of the digital strategy	
CIE9.1(b)	General Fund	Continuous Improvement & Efficiency (CIE)	January 2018 Cabinet	Adults & Public Health		Option Appraisal for Adult Support Services (formerly Supporting People)	
CIE9.1(c)	General Fund	Continuous Improvement & Efficiency (CIE)	January 2018 Cabinet	Children's & Schools		Reducing spend on SEN Transport by introducing a Travel Assistance programme for young people with education health and care plans.	
CIE13	General Fund	Continuous Improvement & Efficiency (CIE)	January 2018 Cabinet	Corporate Resources		Remove Internal recharging - centralisation of support functions.	
C&A-EY1.2	General Fund	Commerciality and Assets	January 2018 Cabinet	Children's & Schools		Re-finance Schools BSF PFI contract	One-Off
FE1-05; FE1-07	General Fund	Commerciality and Assets	January 2018 Cabinet	Regeneration & Housing	Property & Regeneration	Full cost recovery and premium packaged offers for pre-planning advice	
FE1-08	General Fund	2	February 2018 Cabinet	Children's & Schools		Restructuring of Children's Centres: Merging the offer across four children's centres which will reduce services available but will not result in closure of any site	
FE1-07(b)	General Fund	3	February 2018 Cabinet	Children's & Schools		Cost efficiencies from better integrated working and scoping of work on re-provision of the Youth Service.	

FE1-PH06(a)	General Fund	4	February 2018 Cabinet	Adults & Public Health	Public Health	Ending financial support for the Smoking Cessation Service	
FE1-6SC	General Fund	6	February 2018 Cabinet	Regeneration & Housing	Safer Communities	Safer Communities restructure	
CIE10	General Fund	Continuous Improvement & Efficiency (CIE)	February 2018 Cabinet	Council Wide		Cross-Cutting review of support functions across the following areas: <ul style="list-style-type: none"> • Transactional Finance; • Income and Debt Recovery; • Business Support; and • Performance 	
CIE 9.2	General Fund	Continuous Improvement & Efficiency (CIE)	February 2018 Cabinet	Environment & Customer Services	Leisure & Parks	Low materiality service opportunities relating to: <ul style="list-style-type: none"> • Hanwell Zoo reduce cost as a result of high income generation (£36k); 	
CIE 9.2	General Fund	Continuous Improvement & Efficiency (CIE)	February 2018 Cabinet	Environment & Customer Services	Leisure & Parks	Low materiality service opportunities relating to: <ul style="list-style-type: none"> • Golf Course increase in usage volume and income (£14k); 	
CIE 9.2	General Fund	Continuous Improvement & Efficiency (CIE)	February 2018 Cabinet	Environment & Customer Services	Customer Services	Low materiality service opportunities relating to: <ul style="list-style-type: none"> • Customer Services Reception demand reduction (£60k); 	
CIE 9.2	General Fund	Continuous Improvement & Efficiency (CIE)	February 2018 Cabinet	Council Wide		Low materiality service opportunities relating to: <ul style="list-style-type: none"> • Perceval House reduction in window cleaning (£12k). 	
C&A-EY1.1	General Fund	Commerciality and Assets	February 2018 Cabinet	Adults & Public Health		Adult Social Care Charging Policy Review	

C&A-EY1.9B	General Fund	Commerciality and Assets	February 2018 Cabinet	Council Wide		Phase 1 of Fees and Charges Review - Additional income from uplift of fees and charges	
CS20b	General Fund	Star Chambers	23 Feb 16	Children's & Schools		Ealing Service for Children with Additional Needs - savings through using intervention work to support families and reduce dependence on residential placements	
CS23a	General Fund	Star Chambers	23 Feb 16	Children's & Schools	Connexions in Partnership and Commissioning	Review and restructure of the Connexions service, ceasing provision of a software package and further efficiencies	
A&PH 02	General Fund	Star Chambers	23 Feb 16	Adults & Public Health		Review of non-statutory commissioned services.	
HGF20	General Fund	Star Chambers	23 Feb 16	Regeneration & Housing	Housing Demand	Reduction in legal expenditure through efficiency and control of spend	
HGF23	General Fund	Star Chambers	23 Feb 16	Regeneration & Housing	Housing Demand	Cross borough working and shared services to create efficiencies	
SC6	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Service Strategy and Regulation	Reduce Outbuildings project budget	
SC4	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Licensing	Increase in Alcohol Licensing fee income	

PR5	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Service Strategy and Regulation	Efficiency Savings - Reduction of posts	
PR4	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Apprenticeship	Efficiency savings change delivery vehicle for apprentice scheme	
PR8	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Property Contract	Efficiency Savings through review of contract	
BE3	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Transport	Increase fees and charges	
BE10	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Repairs and Adaptation Service & Handyperson	Increase Repairs and Adaptations Service income	
BE4	General Fund	Star Chambers	25 Nov 14	Regeneration & Housing	Transport	Apply TFL funding to LBE staff costs	
BE23	General Fund	Star Chambers	23 Feb 16	Regeneration & Housing	Transport	Appropriate recharges to TfL for staff time	
9	General Fund	Star Chambers	25 Nov 14	Environment & Customer Services	Customer Services	Caseworker review The savings assume that work will transfer to the DWP. Also assumes no substantial reductions in DWP Admin grant	

EL03b	General Fund	Star Chambers	15 Nov 16	Environment & Customer Services	Leisure & Parks	Investment in new bins in parks. Installation of higher capacity bins - to reduce likelihood of wildlife/vermin removing contents combined with education and enforcement campaigns a 25% reduction in operational activity will likely be delivered.	
EL06	General Fund	Star Chambers	15 Nov 16	Environment & Customer Services	Leisure & Parks	Energy efficiency in parks buildings - modernisation of electrical supplies and light fittings, wall and roof insulation and repair and replacement of boilers and washrooms will lead to energy efficiency savings.	
8	General Fund	Star Chambers	25 Nov 14	Environment & Customer Services	Leisure & Parks	Cemeteries Income (invest to Save Invest £75k in extending Cemeteries to cater for Muslim burials, generating annual new income of £30k from Yr. 1 gives 2.5 yr payback)	
EL15	General Fund	Star Chambers	23 Feb 16	Environment & Customer Services	Parking	Review existing Controlled Parking Zones and develop a new policy and programme	
EL07	General Fund	Star Chambers	15 Nov 16	Environment & Customer Services	Leisure & Parks	The environmental enforcement partnership has created a sustainable revenue stream through tougher enforcement action as perpetrators of littering and fly-tipping which is generating revenue from penalty notices.	

13a	General Fund	Star Chambers	25 Nov 14	Environment & Customer Services	Parking	Business Permits - Increase in cost from £600 to £800 p.a. and incremental increases in following years3]	
P03	General Fund	Star Chambers	15 Nov 16	Environment & Customer Services	Parking	Introduction of and investment in parking/traffic CCTV technology to further enhance the level of motorist compliance following a review of traffic accident and congestion data.	
1	General Fund	Star Chambers	25 Nov 14	Environment & Customer Services	Direct Reports	Civil Protection Revised Operating Model Staff restructure, end on-call and standby allowances, end mass messaging contract and reduce supplies and services.	
18	General Fund	Star Chambers	25 Nov 14	Environment & Customer Services	Streets Service	Commercial Waste Generation of additional Commercial Waste net income by pro-active marketing (sales team) or a profit share scheme with the Environmental Services provider.	
R&H2	General Fund	Star Chambers	17 Feb 15	Regeneration & Housing		Management restructure	One-Off