

# Transformation Update

Jane West

# 38 projects across 7 transformation portfolios

Cross Cutting Projects		Housing	Adults Social Care	Children, Young People & Education	Sustainable Communities	Resources	Assistant Chief Executive
Community Equipment Services, Financial Viability and Options	Income and Debt Review - Fees, Charges & Debt Management review	Temporary Accommodation Case Review (Discretionary Cases)	Transitions Commissioning	Fostering transformation	Building Control Transformation	Supported Exempt Accommodation Review	Digital & Resident Access Review
Business Intelligence Review	Workforce Transformation - HR Transformation	Temporary Accommodation Occupancy Checks	Domiciliary Care re-model	Review all joint funding arrangements across education, health and care	Parking Policy Review	Asset Review	
Family Justice Service Review	Continuing Care Review	Housing Needs Restructure (to include DPS savings)	Domiciliary Care re-model	Calleydown transformation	Planning & CIL Transformation	MTFS - PFMI Contract Manager	
Croydon Campus	Customer Access Review	Data Cleanse & Rent Accounts (Income Collection)	Reablement and Hospital Discharge Project manager	Reducing high needs funding pressure through delivery of early intervention in Early Years	Croydon Museum Transformation	Housing Benefit Review	
Commercial & Income Opportunities	Passenger/SEN Transport Transformation	Dynamic Purchasing System (DPS)	Mental Health S117 Project				
Resilient Communities & Community Hubs	Strategic Planning & Commissioning	Housing Association Liaison Recharges & Nominations					
Voluntary Sector Review		Supported Housing Review					

## Investment

- £5.9m of investment identified so far
- Some projects investment still to be confirmed

## Funding:

- £4m 22/23
- £10m 23/24
- £5m pa from 24/25 in MTFP

# Progress to date

- 23/24 budget set out initial phase of transformation savings expected totalling £3m for 23/24 and a further £2.2m for 24/25
- The Transformation Internal Control Board (Transformation ICB) has been established, jointly chaired by the Assistant Chief Executive and the Corporate Director of Resources and S151 Officer, with representation from all Directorates.
  - It reviews highlight reports for priority projects on a programmed basis
  - It reviews monthly the programme risk register
- The Transformation Mayors Advisory Board meets monthly
- Quality assurance on project briefs concluded by PMO in December with sign-off in January
- The programme has moved into mobilisation and delivery phase. Some projects have been initiated and are in their discovery phase, others will either start soon or are planned to start later
- There is work still to do to build the infrastructure to support transformation.

# Support Exempt Accommodation and Housing Benefit Review

- **What** - To reduce housing benefit subsidy loss in SEA - Forecast £6m
- **How**
  - Create a multi-disciplinary team to undertake the work streams
    - (i) Property inspection and enforcement of property standards
    - (ii) Reviews of care, support and supervision to residents
    - (iii) Enhanced scrutiny of new and existing Housing Benefit claims
    - (iv) Strategic planning to better understand the local market
    - (v) Lobby government to clarify “more than minimal support” and to align SEA subsidy regulations to HB subsidy regulations.
- **When**
  - Phase 1 September 2022 to March 2023
  - Phase 2 April/May 2023 to March 2024
- **Outcomes to date**
  - Phase 1 Subsidy loss actual £5.6m (£397k reduction in forecast)
  - Additional subsidy loss reduced by HBOP £1.2m - including £815k in 2022/23 Deficit Recovery Plan