

## Appendix B – Scope of Improvement & Transformation Programme

Programme	Overview	Deliverables
Organisation Design	This programme will deliver a new organisational design and structure for the Council.	<ul style="list-style-type: none"> <li>• A new <b>vision and strategic design principles</b> as set out in the report to Executive on 6 December 2023 which will be used to support the redesign of our organisation,</li> <li>• A new <b>Target Operating Model</b> which will describe the kind of council we want to be and how we will work, and</li> <li>• A new <b>Council structure</b> top to bottom redesign of the whole organisation.</li> </ul>
Workforce	This programme will enable a redesigned and reshaped workforce that is smaller, costs less, is more efficient and productive, and demonstrates a values-led people culture.	<ul style="list-style-type: none"> <li>• <b>A reduction to our pay-bill</b> of c.£49m to help close the 25/26 budget gap whilst minimising the need for compulsory redundancies. Ten pay bill reduction key lines of enquiry are being implemented and monitored including a VR Scheme, robust recruitment and establishment controls, a reduction in agency spend, a reduction of interims and consultants, removal of vacant budgeted posts, and a reduction in staffing and management costs through a whole Council restructure.</li> <li>• <b>Values and Behaviours</b> to be understood and embedded through our people management practices - ensuring organisational development basics are in place to improve employee performance, employee engagement and organisational efficiency,</li> <li>• <b>Supporting staff through change</b> - targeted initiatives including various interventions to support employee wellbeing, resilience, outplacement and cultural change.</li> <li>• <b>Total Reward</b> - to address improvements to how we manage Job Evaluation, development of a new Somerset Council Pay &amp; Grading framework, and a review of affordable reward and recognition solutions to attract and retain talent.</li> </ul>

<p>Innovation and Change</p>	<p>This programme will bring together innovation and change activity across the whole council including Adults and Children’s Services transformation programmes.</p>	<p><b>Service Redesign</b> – fundamentally rethinking the way we work and how we design and deliver services.  <b>Digital and Data</b> – ensuring we have the systems, skills and capabilities we need to deliver our vision.  <b>Property rationalisation</b> – reviewing our assets to support new ways of working and drive more cost-effective use of our buildings.</p>
<p>Partnerships, Devolution and Localities</p>	<p>This programme comprises three inter-related workstreams aimed at reviewing and transforming how we work with our partners and communities, to sharpen focus, increase effectiveness and deliver devolution objectives.</p>	<ul style="list-style-type: none"> <li>• <b>Partnerships</b> – understanding, rationalising and refocussing how the Council works with partners including Voluntary, Community, Faith and Social Enterprise Sector (VCFSE), NHS and City, Town and Parish Councils.</li> <li>• <b>Devolution</b> – delivering a prioritised programme of devolution activity aimed at sustaining valued local services, mitigating financial challenge and delivering savings.</li> <li>• <b>Localities</b> – comprehensive review of all the ways in which the Council works with and in localities, ensuring future arrangements are streamlined, effective and aligned with organisational design principles and Council priorities.</li> </ul>
<p>Savings Delivery Programme</p>	<p>This programme will provide a Council wide view of all current savings commitments and future savings opportunities. It will drive the implementation of the Council’s refreshed Financial Strategy to support the effective identification, analysis,</p>	<ul style="list-style-type: none"> <li>• <b>Task and finish reviews and work packages</b> to understand the savings opportunities for each target area within the <b>Council’s Financial Strategy</b>.</li> <li>• <b>A framework for identifying, maturing, validating and assuring new savings</b> proposals, ready for decision, on a fluid basis, i.e. throughout the year.</li> <li>• Identification and management of <b>dependencies</b> between new savings proposals and/or existing savings commitments.</li> <li>• <b>Coordination of assurance via subject matter experts</b> to ensure robust assessment of deliverability, risks and impacts of new savings proposals and clarity on decision making requirements.</li> </ul>

	planning, prioritisation and sequencing of new savings delivery.	<ul style="list-style-type: none"><li>• Proactive assurance, monitoring and tracking of all <b>24/25 and 25/26 savings delivery.</b></li></ul>
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