

## Appendix One: Snapshot of projects delivered and closed in 2024/25

Portfolio Type	Project Title	Project Description	Intended Benefits / Outcomes	Actual Benefits / Outcomes
Corporate	Inspecting Local Authority Children's Services (ILAC) Improvement Project	<p>This project was implemented following the ILAC inspection in March 2023 to address 6 key areas identified by Ofsted as needing to improve.</p> <ul style="list-style-type: none"> <li>• Planning for children</li> <li>• Private Fostering Arrangements</li> <li>• Management Footprint</li> <li>• Voice of the Child</li> <li>• Care Leaver Support</li> <li>• Workforce Stability</li> </ul>	<ul style="list-style-type: none"> <li>• Planning for children is consistent across the service with evidence of IRO footprint on case records driving plans for children</li> <li>• Children in private fostering arrangements are appropriately identified and supported</li> <li>• Management footprint and casework supervision is evident on case records driving SMART plans and positive outcomes for children</li> <li>• Sustained improvements in support and outcomes for Care Leavers including KIT; Health; access to suitable accommodation and employment</li> <li>• Permanent recruitment of all roles across all service areas to provide stability of the workforce and reduce the number of changes of social workers for children.</li> </ul>	<ul style="list-style-type: none"> <li>• Audit outcomes: 18% good, 60% Requires Improvement (RI) and 22% inadequate</li> <li>• IRO footprint on cases average over a 6mth period was 453, with a total of 147 IRPs raised.</li> <li>• Monthly private fostering review panel in place</li> <li>• Wider understanding of private fostering across the partnership</li> <li>• Evidence of management footprint including Service Managers when concerns escalate</li> <li>• Children and Young People's voices are heard and responded to; they influence and contribute to their own plans and strategic planning</li> <li>• Senior leadership team and 3 / 5 heads of service now permanent</li> </ul>
Corporate	Town Fund Initiatives	<p>The aim of the project was to implement a range of initiatives across the Town to improve the physical environment and provision of outdoor recreational facilities using £1m funded by The Towns Fund</p>	<ul style="list-style-type: none"> <li>• Delivery of 17 improvement / refurbishment schemes</li> </ul>	<ul style="list-style-type: none"> <li>• 16 schemes fully delivered. One scheme was assessed as not viable and removed from the programme.</li> </ul>
Corporate	Website Review	<p>The aim of the project was to improve and enhance the Council's Web presence, improve the intranet and online interaction with our customers and citizens.</p>	<ul style="list-style-type: none"> <li>• Channel shift of residents, businesses and visitors to interacting with us online rather than using more expensive methods of communication like phone and face to face.</li> </ul>	<ul style="list-style-type: none"> <li>• Website page views increased from 2,382,980 in the year prior to the new website being launched to 3,351,584</li> <li>• Time reduction of 1.4 FTE per week</li> </ul>

			<ul style="list-style-type: none"> <li>• Time reduction of 1.5 FTE per week for the Digital team to administer the website</li> <li>• Increase in positive Resident feedback to 85%</li> <li>• Average page load speed reduced to less than 2 seconds.</li> <li>• Improvement score for website accessibility to 95%</li> </ul>	<ul style="list-style-type: none"> <li>• Resident feedback positivity rating rose to 92%</li> <li>• Average page load speed reduced to 1.4 seconds</li> <li>• Improvement score for website accessibility to 97%</li> </ul>
Transformation	Introduction of Residential Care Panel	The aim of this project was to increase scrutiny of placement applications with a particular focus on housing and accommodation.	<ul style="list-style-type: none"> <li>• A saving of £0.2m was based on a cohort of residents currently in residential care that require re-housing.</li> <li>• Increased scrutiny of placement applications linked to number of service users placed in permanent residential settings</li> </ul>	<ul style="list-style-type: none"> <li>• In 2023/24 440 service users were in permanent residential setting compared to 293 in 2024/25, demonstrating success.</li> </ul>
Transformation	Fortnightly Collection Residual Waste	This initiative was to change the frequency of refuse collection service from weekly to fortnightly for the collection of household waste and offer a provision of larger refuse bins to residents.	<ul style="list-style-type: none"> <li>• A reduction of staffing and fuel / equipment costs by moving to fortnightly refuse service equating to a saving of £374k.</li> <li>• Recycling rates to increase to 33% in 2024/25 and 38% in 2025/26.</li> <li>• Net Reduction in residual disposal costs of waste of 3% in 24/25</li> <li>• Net Reduction in residual disposal costs of waste of 5% 25/26</li> </ul>	Achieved as per plans
Transformation	Redesign of short break provision	The aim of this project was to reshape the children's care short breaks review process for children and young people with disabilities.	<ul style="list-style-type: none"> <li>• Review and reassess the children and young people who have been in receipt of Short Breaks support.</li> <li>• Review and improve financial processes, recording of spend, whilst increasing assurance and intelligence of resources.</li> <li>• Improve the short breaks offer for children and young people</li> </ul>	<ul style="list-style-type: none"> <li>• £0.057m has been achieved from the required £0.030m from the recovery activity of unused direct payment awards from unallocated short breaks through reviews.</li> <li>• During 2024 all children were reviewed and reassessed who were receiving Short Breaks.</li> </ul>

			<p>by reviewing the support services that Children's Services operate and assess whether they can replace the short breaks activity delivered externally.</p> <ul style="list-style-type: none"><li>• Reduce the amount of unused funds for Short Breaks activities by implementing an automated recovery process.</li></ul>	<ul style="list-style-type: none"><li>• Effective tracking system identifying budget for each child was implemented resulting in improved tracking, monitoring and review of spend.</li></ul>
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