

REPORT OF THE DEPUTY LEADER OF THE COUNTY COUNCIL**IMPROVEMENT PROGRAMME UPDATE****Purpose of the Report**

1. The purpose of this report is to update Elected Members on the Improvement Programme's activity and achievements during 2012/13.

Information and Advice

2. The Council's Improvement Programme was established in 2010 to deliver a number of major cross-cutting projects designed to modernise the Council's business practices, as well as delivering a range of service-based projects that would enable the Council to achieve significant savings.
3. During 2011/12, the Programme Team supported the delivery of savings of £70m. Significant progress was made on a number of cross-cutting projects, including the establishment of a corporate Procurement Centre, implementation of the new Business Management System and initial rationalisation of the Council's portfolio of office buildings. 82 service-based projects were also completed during the year.
4. Over the last financial year, there has been a greater focus on supporting the delivery of larger-scale service improvement projects. Progress on these has been reported to service committees on a regular basis. These projects have delivered savings of £43m per annum during 2012/13 and will deliver a further £13m per annum during 2013/14. Projects have also delivered significant service improvements across the Council. Over the course of the year, 33 projects have been supported through the Programme Team and 15 of these have now been completed.
5. The key areas of development have been:
6. **Adults Social Care, Health and Public Protection**
 - a. Refurbishment of Day Service buildings and rationalisation of the service to achieve total savings of £4.4m
 - b. Delivery of phase I of the Extra Care strategy to enable people to live at home for longer
 - c. Development of reablement services has achieved total savings of £1.5m
 - d. Transfer of six residential care homes to the independent sector and development of the remaining six homes into Care and Support Centres, to achieve savings of £1.3m

- e. Review of eligibility and support packages for community care services to achieve total savings of £4.4m
- f. Delivery of £4.3m savings in Learning Disability and Mental Health Community Care, with the target exceeded for moving people from residential care into supported living
- g. Achievement of a further £4m of savings in the Supporting People budget, through improved procurement that has delivered better value for money
- h. Organisational redesign across the department has delivered total savings of £3m

7. Children, Families and Cultural Services

- a. Designed and implemented a new operating model across all Children's Social Care fieldwork services
- b. Establishment of the Multi Agency Safeguarding Hub, which acts as a single point of access for all adult and children's safeguarding referrals
- c. Undertaking a pilot project with Health colleagues to improve information sharing and information governance
- d. Implemented a Legal project that supported the development of a court work team to improve quality, processes and systems
- e. Developed and agreed a Looked After Children's Strategy with partners
- f. Completed a detailed analysis of demand, benchmarking and future trend analysis within the looked after services, resulting in an investment plan that addresses social care staffing and placement pressures
- g. Supporting a range of work streams to seek opportunities for current and future efficiencies
- h. Re-letting of contracts for Sure Start Early Years and Childcare, achieving total savings of £4.5m
- i. Letting of contracts for the development and operation of the Sherwood Forest Visitor Centre and National Water Sports Centre
- j. Re-design of business support services in Children, Families and Cultural services has delivered total savings of £2m

8. Corporate services

- a. Re-structuring of Highways Services and re-letting of the highways maintenance contract to achieve savings of £2m
- b. Pilot of revised public transport routes in Newark area, with planning of other areas well advanced. £1m of savings achieved to date
- c. Refurbishment of six floors of Trent Bridge House has been completed, with work on County Hall fourth floor nearing completion. Capital receipts of £1.4m have been achieved from sale of buildings, along with £650k savings in running costs so far
- d. Phase II of the Business Management System has been implemented. Work is now under way on fundamental reviews of associated processes to achieve savings
- e. Integration and redesign of learning and development and workforce planning services has delivered savings of £1.1m

- 9. Whilst the primary focus of the Programme is on projects that deliver service improvements and efficiencies, specialist project management support has also been deployed on a number of essential operational projects:

- a. Establishment of Healthwatch Nottinghamshire to provide an independent consumer champion for publicly funded health and social care

- b. Transition of responsibility for the Community Care Grants and Crisis Loans elements of the Social Fund from the Department for Work and Pensions to the County Council
- c. Planning and supporting the Olympic Torch relay through Nottinghamshire
- d. Carrying out a review to re-baseline budgets across all services
- e. Ensuring the smooth integration of public health services into the Council's structure and management arrangements

10. In addition to maintaining momentum on the delivery of existing change projects, work has also progressed in recent months on developing phase II of the Improvement Programme. This will comprise a further phase of major projects to meet the budget challenge that the Council is facing in 2014 and beyond. The following projects are already in the early stages of development and will deliver improvements and efficiencies over the next financial year:

- a. Fundamental review of the provision of support services
- b. Review and redesign of services for children with social, emotional and behavioural difficulties
- c. Review and redesign of services for children with special educational needs
- d. Improvements to information governance arrangements across the Council
- e. Improvements and efficiencies in the provision of information for managing budgets and performance

11. In accordance with the proposals approved by Policy Committee in October 2012, phase II of the Improvement Programme will also provide a more strategic approach to service transformation. Work is under way on reviewing all of our services and considering alternative methods of delivering the desired outcomes to customers. This process utilises information from a variety of sources, including the base budget review, and involves a series of challenge processes that will result in a range of strategic options being put before Members in the autumn.

12. Alongside this, progress has also been made on implementing a corporate approach to process improvement. Two major pilots are under way and initial findings show that there is substantial scope for achieving savings through the application of this approach to drive out inefficient processes.

Statutory and Policy Implications

13. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION

14. That Policy Committee notes the progress and successes of the Improvement Programme during 2012/13, in particular:

- a. The delivery of a further £43m of annual savings, in addition to the £70m delivered in 2011/12
- b. The development of services for older people
- c. Improvements to children's social care services
- d. Delivery of better value for money across all services
- e. Implementation of new service delivery arrangements in cultural services
- f. Improvements to the public transport network
- g. Improvements to the Council's infrastructure and systems

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Deputy Leader of the County Council

For any enquiries about this report please contact: Deborah Hinde 0115 977 3804

Constitutional Comments (SLB 26/03/2013)

This report is for noting only.

Financial Comments (SEM 04/04/2013)

There are no specific financial implications arising directly from this report.

Background Papers and Published Documents

None

Electoral Division(s) and Member(s) Affected

ALL