

Overview Committee

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Improvement Programme Progress Update

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**Nottinghamshire
County Council**

Benefits Realisation

2011/12 Expected Savings by Department (as at February 2012)

	Expected Savings (£000's)	Completed (£000's)	On Target (£000's)	Experiencing Obstacles (£000's)	At Risk (£000's)	Compromised (£000's)	No Status (£000's)
Department							
Adults Social Care, Health and Public Protection	27,237	13,938	10,692	1,113	400	123	971
Children, Families and Cultural Services	23,921	17,208	6,713				
Policy, Planning and Corporate Services	4,887	4,056	831				
Environment & Resources	18,656	16,294	502			1,860	
Horizontal	773	670	103				
Total	75,474	52,166	18,841	1,113	400	1,983	971
% of Total		69.1%	25.0%	1.5%	0.5%	2.6%	1.3%

Notes:

1. Almost 70% of the £75.5m 2011/12 savings target has been delivered
2. Majority of remaining projects (value £18.8m) on target to deliver in full
3. Small number of projects (value £4.46m) experiencing degrees of threats to delivery, being dealt with through Programme Directors' Board and CLT

Key Work Streams

Ways of Working

- Master programme for CH & TBH agreed (including target cost for construction works)
- Lift refurbishments and enabling works at CH & TBH have commenced and largely complete.
- Refurbishment works have commenced on the 4th floor of CH & the 9th floor of TBH.
- Centenary House (unoccupied) and Sir John Robinson Way (currently occupied) on the market to sell
- ICT workstyle definition solutions in place.

BMS

- Phase 1 complete - 'go live' on 29 November 2011 as planned and expected, minor residual issues being resolved
- System use bedding in with staff
- Work underway to scope business requirements for phase 2.
- Phase 2 to include schools payroll, plant maintenance & other system enhancements





Key Work Streams

Children's Social Care

- Service operating model – consultation just closed, structure to be finalised in the next month
- Demand forecasting model being refined
- Multi-Agency Safeguarding Hub (MASH) due to go live in Nov 2012 – CFCS, ASCH&PP, Police and Health joint working to improve outcomes
- Further projects looking to speed up permanent placements for LAC and improved transitional arrangements for young people with disabilities;

Other key projects

- Procurement - Corporate Procurement Centre established and returned to the business
- Services to Schools – services costed and new customer-centred offer launched
- Organisational Design – management savings achieved
- Organisational Development – competency framework launched, 'One Team' events held



Achievements so far....

- At the end of February, 95% of projects were either complete or on track to deliver the target savings of £75.5m for 2011/12
- The Programme Management Office continues to fill identified skills gaps in areas of project management, commercial analysis and programme planning and is a developing centre of excellence
- Departments continue to report that support from the Improvement Programme is adding value both in terms of diagnostics, design and project implementation
- There is corporate grip with a clear focus on benefits realisation
- Projects starting to be 'returned to the business' – e.g. Procurement, Fleet Management project