

**23<sup>rd</sup> September 2019****Agenda Item: 9****REPORT OF THE GROUP MANAGER, TRANSFORMATION AND CHANGE,  
CHIEF EXECUTIVE'S DEPARTMENT****PROGRESS REPORT ON DELIVERY OF IMPROVEMENT AND CHANGE  
PROGRAMMES, PROJECTS AND SAVINGS****Purpose of the Report**

1. The purpose of this report is to:
  - provide an update on departmental Improvement and Change Portfolios.
  - inform the Sub-Committee on the progress towards delivery of the Council's current savings and strategically significant programmes & projects.

**Information**

2. This 2019/2020 quarter 1 (April-June 2019) update reports against the departmental Improvement and Change Portfolios contained within the Council's refreshed Departmental Strategies approved by Policy Committee in May 2019.
3. The report focuses upon the detail in the following appendices.
4. **Appendix A** provides a summary of progress in delivering departmental Improvement and Change Portfolios. Further detail will be provided annually in departmental updates on improvement and change which will be presented to this Sub Committee by individual departments on a quarterly basis.
5. **Appendix B** provides a project status report as at June 2019, for all savings projects and some other strategically significant projects by portfolio for the Children and Families, Place and Chief Executives Departments. This status report is produced on a monthly basis from individual project highlight reports.
6. **Appendix C** provides a programme level status update for the Adult Social Care and Health Improving Lives Programme.
7. The overall financial position set out in the Programmes and Projects Status reports, including savings at risk and amendments to the profile of savings approved through formal change control, is contained within the body of the financial monitoring report that is regularly considered by the Finance and Major Contracts Management Committee. The financial monitoring report also provides a summary of the revenue budgets for each Committee for the current financial year.

**Overall Savings Position**

8. **Appendix B (Children and Families, Place and Chief Executives Department) and Appendix C (Adult Social care and Health)** to this report outline in detail the delivery status of individual programmes and projects.

9. Across all portfolios the total savings target across the four years 2019/20-2022/23 is £24.2m. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £3m.
10. The savings outlined in paragraph 9 above include three new projects that were approved by Service Committees during quarter 1 2019/2020, which include new savings targets totalling £2.4m. These projects are:
- Housing with Support Strategy (ASCH)
  - Discretionary Scholars Pass Scheme Price Revisions (Place)
  - Revised Communications and Marketing Staffing Structure (CEX)
11. The breakdown of projected savings delivery, by Portfolio across the four years 2019/20-2022/23 as at June 2019 is as follows:
- Adult Social Care & Health Portfolio - total savings target of £18.9m which is projected to be over achieved by £3m.
  - Chief Executives Portfolio - total savings of £1.5m which are projected to be delivered as planned.
  - Children & Families Portfolio - total savings of £2.5m which are projected to be delivered as planned.
  - Place Portfolio - total savings of £1.3m which are projected to be delivered as planned.
12. The saving being delivered in the Children & Families Portfolio have to be seen in light of the increasing pressures developing elsewhere in the Children and Young People's Committee. The increasing demand on placements and referrals is predicted to result in an overspend in this year of £8.3m. The portfolio continues to review its budget to find savings whilst responding to the need to invest in the service.

### **Projects at risk or compromised**

#### **13. Development of Shared lives**

Project savings were based on new carer households joining the scheme to provide additional capacity within the Shared Lives service which provides a lower cost alternative to residential care and supported living. The required number of additional carer households have not been added to the scheme. This has been as the result of capacity issues within the Shared Lives Team and also due to existing carers leaving the scheme.

External support for the service has now been procured. Shared Lives Plus (national Shared Lives organisation) are currently reviewing NCC shared lives anonymised data with a view to producing analysis and benchmarking information for the NCC Shared Lives scheme. This will be used to understand how NCC can grow their scheme, the costs involved and additional savings potential.

#### **14. New ways of working for carers**

This project sees the implementation of the new Carers Strategy which was approved by Policy Committee in May 2019 to support carers to access good quality advice, information and support.

Key to implementing the Strategy is establishing a new Carers Hub service which will be integral in identifying carers, and providing information, advice, and short-term support, making use of existing resources. The commissioning of this jointly funded service (Nottinghamshire County Council and Health) has been delayed and the Carers Hub is now not anticipated to commence until December 2019.

As a result of more carers receiving alternatives to a personal budget, savings of £80k were scheduled to be delivered in 2019/20. The delays to the commencement of the Carers Hub contract mean that this saving will now slip and be delivered in 2020/21. The Carers Team based within the Adult Access Service are working to keep waiting times for assessments to a minimum to ensure that, where possible, people can be offered an assessment by the Carers Hub as soon as the service commences in December 2019.

## **15. Social Impact Bond**

The DN2 children's services Social Impact Bond, is a partnership of Derby City Council, Nottinghamshire County Council and Nottingham City Council aimed at supporting children and young people in care or on the edge of care to remain in a family type environment.

A Social Impact Bond involves paying only for outcomes delivered and has a social investor who normally takes the financial risk on behalf of a provider. The government has agreed to pay 25% of payments for outcomes delivered (circa £3m across the DN2 partners) with DN2 partners paying the rest.

The implementation of the project has been delayed as DN2 have been unable to progress two preferred investment options. A further investment option is being explored with a decision anticipated in September 2019, with implementation currently expected to start in February 2020.

The result of this is that the 2019/2020 savings of £250k and the 2020/2021 savings of £250k are expected to be delayed by a year.

## **Additional information**

## **16. Smarter Working**

The Smarter Working Programme has been facilitating and responding to the changing shape of our organisation, maximising the use of new technologies. The programme is due to close in autumn 2019 with a closure report scheduled to be considered by this Sub-Committee in November 2019. One of the programme's key remaining deliverables prior to its completion is the roll out of smartphones to Elected Members and staff roles assessed as requiring the devices (e.g. front-line social care staff).

The Council's Corporate Leadership Team recently requested that Children's Social Care staff be prioritised in the rollout schedule. Following consideration of options and associated risks, affected services agreed to this reprioritisation and ICT are now working with colleagues in the Children & Families Service (CFS) to test a 'preview' version of the new smartphones that will allow 400 Social Care staff access to email and calendar functions on their smartphones. The risks identified in relation to this group of staff receiving devices earlier than originally planned were deemed acceptable due to mitigating actions that are to be put in place for the controlled group of staff.

The impact of the decision to reprioritise the rollout schedule is twofold. The Members pilot currently taking place with 4 Members will continue but the rollout to all Members will be delayed until October 2019. The rollout to staff outside of Children's Social Care will be delayed by up to 8 weeks whilst the project team focusses on providing the priority devices.

## Other Options Considered

17. None.

## Reason/s for Recommendation/s

18. To ensure opportunities for the effective and proportionate performance management of departmental Improvement and Change Portfolios and savings and strategically important Programmes and Projects.

## Statutory and Policy Implications

19. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## Financial Implications

20. The delivery of the programmes and projects set out in **appendices B & C** is a key component of the Council's Medium Term Financial Strategy.

21. Across all portfolios the total savings target across the four years 2019/20-2022/23 is £24.2m. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £3m.

## RECOMMENDATION/S

22. It is recommended that the Committee considers the departmental Improvement and Change portfolio update and the quarterly projects and savings update and agrees to receive a further update for quarter 2 2019/20 in November 2019.

**Sue Milburn**

**Group Manager, Transformation & Change**

**For any enquiries about this report please contact:**

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## Constitutional Comments (SLB 15/08/2019)

23. Improvement and Change Sub-Committee is the appropriate body to consider the content of this report.

## Financial Comments (SES 21/08/2019)

24. The financial implications are set out in paragraphs 19 and 20 of the report. The report details savings included in the Council's MTFS totalling £24.2 million which are expected to be delivered over the period 2019/20 to 2022/23. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £3m.

## **Background Papers**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

None

## **Electoral Division(s) and Member(s) Affected:**

All