The ASCH Improvement and Change Portfolio – June 2018 Update

Programme 1 - Deliver the next stage of the Adult Social Care Strategy

Programme Outline: This programme will focus on helping more people to help themselves through the provision of good quality advice and information, resolving queries in a timely and responsive way and providing a proportionate and appropriate response where people have social care needs, with the aim of maximising their independence.

Overview of progress: Work on the milestones described below continues to progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Roll-out of the 3 Tier Model, a new approach which aims to resolve people's needs at the earliest possible opportunity	Autumn 2018	Learning from the Broxtowe pilot to test this model is being used to roll the approach out across all districts. This will commence in Mansfield and Ashfield from 30 July with the other districts set to come on board in the following 2 months. Some delays have been experienced in developing and deploying a new IT solution (a 3 tier contact form) that will further embed the approach in systems and processes – it is anticipated that the further work and testing required to get the form up and running will be resolved by the end of September 2018 with the full benefits of the new approach being realised from Autumn 2018 onwards.
Expansion of social care clinics in community settings	Autumn 2018	The Department has introduced the scheduling of appointments across all older adults' social care and occupational therapy teams. This means that where someone requires a social care assessment they can be booked into an available appointment over the phone. In addition to scheduling appointments the Department has also increased the use of different methods of assessments and reviews, such as assessments in community clinics. Work is currently being initiated to understand how appointment scheduling is being used across the different teams in order to share best practice and assess if there is an opportunity to expand the use of appointment scheduling.
Review of the carers' strategy with partners to enable carers to access good quality advice, information and support	September 2018	Taking into consideration the views of carers received in response to a carer consultation exercise, the Department is developing the way in which support is provided to carers. This work will be reported to Committee later in the year.

Deliver the Improving Lives Programme	March 2020	The Improving Lives Programme was approved by the Adult Social Care & Health Committee in March 2018. The programme will support the Department to deliver the next stage of the Adult Social Care Strategy by:
		• Identifying ways to deliver better outcomes for service users through promoting independence
		• Making sure that our services remain sustainable
		• Identifying further ways to improve the quality of the advice, guidance and services we are providing
		Work has already commenced on some early milestones that will:
		• increase the number of people we are able to offer a reablement service to
		• increase the amount of queries that can be resolved as early as possible after contacting social care
		• identify opportunities to work more actively with people who have potential to achieve more independence
		• ensure people are on the most appropriate care and support pathway and where short term care is required to recover and rehabilitate, people are supported to regain independence and return home, where possible
		• provide live information, available at a team level, to help support day to day decision making.
		Once progress has been made towards these milestones the focus of the Improving Lives Programme will turn to supporting staff in hospital teams and district teams to use these new or enhanced services and approaches to shape practice going forward. There will be a phased approach to the roll out of this work between Autumn 2018 and March 2020

Programme 2 - Commercialisation of the Council's directly provided social care services
Programme Outline: Working with the Council's Commercial Development Unit to explore and develop a range of initiatives to generate new business opportunities and income within the Council's directly provided social care services, subject to Local Authority powers to trade; promote greater community use of the services and their assets; and create opportunities for people who fund their own care to purchase support from the Council's direct service provision. **Overview of progress:** A proposal to reduce the annual running costs of the County Horticulture & Work Training Service is being implemented. Work continues, with over sight from the Council's Commercial Development Unit, to assess the commercialisation potential of County Enterprise Foods.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Assessment of the commercialisation potential of County Enterprise Foods	Autumn 2018	Work on this continues, with over sight from the Council's Commercial Development Unit.
Implementation of the business plan for the Council's County Horticulture Service	Summer 2022	Following a period of consultation with service users, their carers and staff, the Adult Social Care & Public Health Committee approved proposals in April 2018 to implement a commercial business plan for the Council's County Horticulture Service. The key milestones include making improvements to the Brooke Farm site, vacating the site at Skegby and ceasing all grounds maintenance activity. If is anticipated that the full effect of the business plan will take up to 4 years to deliver.

Programme 3 - High quality and sustainable public health and social care services
Programme Outline: The vast majority of adult social care services are commissioned from independent sector providers, with a mixture of large and small, national and local, private organisations and some not for profit/ charitable organisations. There are various pressures faced by the care and support providers and there is wide recognition that the care market is facing considerable challenges to deliver sufficient volumes of care and support services to meet needs due to difficulties in staff recruitment and retention. The Council is working with care providers to understand their pressures and to ensure the fees paid for care services reflect the cost of delivery of good quality care. The public health budget is invested in a range of evidence-based services which fulfil statutory duties, and deliver clear public health outcomes and a good return on investment for public money. Many of these services will be due for reprocurement in the period of this plan. Previous rounds

of procurement have yielded significant savings and service improvements. The challenge will be to identify ways to sustain outcomes and secure improved value for money using a reduced budget and public health workforce. The scope will include all public health commissioned services, emerging evidence from other areas of innovations which are proving effective, best available intelligence about the national and local market for service provision, and consideration of how best to engage with these markets to get best value for money.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Home care contracts awarded and services to commence	Autumn 2018	The Council has been exploring outcome based approaches to commissioning home based care that focus on the delivery of support to help a service user achieve identified goals rather than payment by hours of care delivered alone. Current provider contracts have been extended until September 2018 to allow for a period of transition, following the start of new contracts in July 2018. A Dynamic Purchasing System (DPS) has also been set up to allow an efficient procurement system for individual or bespoke packages of work. There are 2 elements to the contract awards: a short term countywide hospital discharge and community based support service, and traditional long term home based care.
		Short Term: The contract for the provision of a Hospital Discharge and Community Based support service to prevent hospital admissions was awarded to the Carers Trust and the service started in December 2017. A technology solution to manage the transfer of referrals to the Carers Trust through a portal was launched on 10 July 2018. The portal has been positively received by the Carers Trust who have said that it is easy to use and that it has improved both the quality of referrals to them and their ability to send updates to workers.
		Long Term Home Based Care: Contracts, commencing in July 2018, have been awarded for the lead provider and additional providers in 5 of the 6 contract areas and processes for monitoring performance are in place. A procurement exercise

		commenced on 24 July for a leader provider for Rushcliffe and for additional providers in Bassetlaw - these contracts will commence by the end of September. A further procurement exercise for additional providers in Newark & Sherwood and Rushcliffe will commence at the end of September with contract award anticipated in October.
Fair Price for Care review – fees survey	September 2018	The fees survey is now live and the closing date has been extended to the end of July 2018 to give more time for care homes to complete. Some of the project timescales have been extended to reflect this but work is still on track to report to the Adult Social Care and Public Health Committee in December as planned.
Fair Price for Care review – report to ASCPH Committee on outcome of survey and any resulting proposals	December 2018	Report to be presented to Committee.
Consultation and stakeholder engagement on Public Health Commissioning Intentions to 2020 to be undertaken	September 2018	A comprehensive consultation will be completed with initial soft market testing undertaken to inform the development of the service model and service specifications (Integrated Wellbeing Service and Substance Misuse Service).
Complete the pre procurement stage for the Commissioning of Public Health Services (Integrated Wellbeing Service and Substance Misuse Service)	December 2018	Work is on track to complete the service specifications and pre-procurement stage by December 2018. The selection stage will commence in December 2018 with a competitive dialogue stage in place from 2019 onwards.

Programme 4 - Work with our local health services		
Programme Outline: We are working with health partners to develop and evaluate new models of care that meet both the social care and health needs of people in the county.		
Overview of Progress: This programme is progressing on target and in line with the identified milestones.		
Key Milestones	**Implementation Date**	**Delivery Status, key updates and risks to delivery**
Embed a home first approach in hospitals to ensure that a significant proportion of people are assessed for long term services outside of a hospital setting	March 2019	In the south of the county performance data is showing that 85% of assessments for long term care are now completed in the community. Next steps in Mid-Notts and Bassetlaw are to

		develop the same performance monitoring so we can determine our position and further action needed.
Countywide roll out of best practice model for an integrated care team	March 2019	A Project Manager commenced in June and is now working across Health and Social Care to undertake the necessary work. Mansfield Older Adults assessment staff are co-locating with Community Health staff on the 30 July.
Develop a multi-agency toolkit on prevention and early intervention for key staff groups and pilot	January 2019	Guidance and practical tools are being developed that will help embed a shared understanding of the prevention and early intervention agenda across health, social care and partner staff, and that will support staff to understand how they can introduce the agenda into their contacts with service users and patients. Work has already been undertaken to identify the key stakeholders, to develop a glossary of key terms with them and, to scope out with them the relevant training and tools that will be required. Approval for the tool kit will be sought from the Sustainability and Transformation Plan Board (STP).
Successful testing and delivery of a new joined up approach across Health and Social Care to assessment and support planning	March 2019	This project is in the exploration stage. We have established that Mansfield and Rushcliffe Integrated Care Team will be the local sites for this national pilot.
Roll out of information sharing across Health and Social Care, as developed at Kings Mill Hospital, to Bassetlaw Hospital and NUH	January 2019	Following the success of the Kings Mill pilot to improve system to system sharing with Health, this approach will be rolled out countywide. Progress has already been made in Bassetlaw Hospital to share social care information with Emergency Teams. Work with Nottingham University Hospitals has also commenced.

Programme 5 - Promote decision-making across the Council and with partners which prioritises health and sustainability

Programme Outline: The range of functions for which the Council and our partners are responsible means that more or less everything we do can make a difference to people's health. This goes beyond the specific public health and social care responsibilities of the Adult Social Care and Public Health department, and extends to (for example) economic development, transport, leisure, trading standards, community safety, education and housing, each of which make a significant and cumulative contribution to the way our social and physical environment shapes our health and the health of generations who follow.

Overview of Progress: The Council resolved in March to adopt 'Health in all Policies', guidance that supports local government organisations to think about the impact that every strategic decision may have on the health of local residents. Good progress has already been made in sharing this approach with partners through the Health and Wellbeing Board.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Implement changes in Council processes	September 2018	Following adoption of the LGA Health in All Policies approach by Policy Committee in March 2018, case studies are now being developed to support wider implementation, e.g. the spatial planning & health guidance and checklist used to improve the way spatial planning decisions prioritise health and sustainability.
Secure ownership for equivalent changes in the decision-making processes of other organisations, starting with Health and Wellbeing Board partners	March 2019	The Joint Health and Wellbeing Strategy 2018–2022 includes "Healthier Decision Making" as one of its 4 ambitions. A workshop with locality stakeholders was held in May 2018 to consider how Health In All Policies can be implemented in practice. Continued engagement is happening with local government colleagues through the Health and Wellbeing Board's Healthy and Sustainable Places Coordination Group.

Programme 6 - Provide specialist Public Health advice to support commissioning of health and social care services to improve health and wellbeing

Programme Outline: To address the gaps in health and wellbeing, care and finance we will promote a system-wide commitment to embedding prevention in all clinical pathways, a relentless focus on commissioning according to evidence of need and systematically implementing what is known to be clinically and cost effective. The Council has a statutory duty to provide specialist public health advice to local NHS commissioners and assessments of need including the evidence of what works. This will also ensure that the local health and social care system has access to timely public health intelligence with which to prioritise prevention of ill health.

Overview of Progress: Public Health capacity has been aligned to ensure appropriate support across health and social care services, including the allocation of dedicated consultant support aligned to the CCGs and dedicated capacity to support the County's Sustainability and Transformation Plan (STP).

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery

Realign specialist public health capacity to emerging CCG, ACS and STP structures and governance processes.	November 2018	Interim arrangements for providing specialist Public Health advice to the local NHS are in place, pending recruitment to some senior Public Health and clarification of emerging CCG structures. The start date for preferred candidates is likely to be October 2018 and so the implementation date for this milestone has been delayed to November 2018.
Secure commitment from the STP to enabling health and social care staff and pathways to systematically offer brief advice and referrals to public health services for residents at risk from their exposure to tobacco, excess weight and low physical activity, alcohol or substance misuse.	March 2019	The STP has reaffirmed its commitment to delivering an improvement of three years in healthy life expectancy and requested a strategy for prevention. This is due for completion during summer 2018.

The Childrens Improvement and Change Portfolio – June 2018 Update

Programme 1 - Remodelling Social Work Practice

Programme Outline: The objective of Remodelling Social Work Practice is to ensure that our social work practice in Nottinghamshire supports the delivery of the vision for Children's Social Care: "To give the most vulnerable children and young people in Nottinghamshire the support and protection they need to be safe, secure, happy and to achieve their full potential"

Overview of progress: The Remodelling Social Work Practice programme is currently being re-scoped under the title of Remodelling Practice. Remodelling Practice is currently in the set-up phase. An outline of the programme and the key milestones will be included in the next update.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Managing Demand in the Multi Agency Safeguarding Hub - Implement new structure and launch of new MASH website and online referral form	March 2018	The new structure is now implemented with all additional posts recruited to. The new MASH website went live on 26th April 2018. The online referral form launch is currently on hold pending the approval of the Data Protection Impact Assessment. A number of events have been held to provide partner agencies with information about the role of the MASH and making a safeguarding referral as part of a strategy to manage demand.
Review of recruitment and retention initiatives	March 2018	The Social Work Support Officers were established on a permanent basis in June 2018. An additional permanent 20.5 FTE Social Work Support Officers were also established at the same time to increase the ratio of Social Work Support Officers to Social Workers. The aim is to support Social Workers to manage their caseloads and to enable throughput of cases.

Programme 2 - Remodelling Children's Care

Programme Outline: The objective of Remodelling Children's Care is to deliver consistent and improved care outcomes for children and young people whilst reducing the overall cost of care provision.

Overview of progress: A number of proposals under delevlopment and implementation to achieve efficiencies, whilst maintaining good outcomes for children and young people.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
The new operational structure agreed for the Integrated Placement and Commissioning Service	Autumn 2018	In progress
Growth of the fostering service	November 2018	A revised payment and support offer is under development which will support a significant campaign to recruit more foster carers to Nottinghamshire. The focus will be on carers who will look after children and young people with complex and challenging needs, who would otherwise be placed in a residential or agency foster placement. This strategy will help manage the need for costly external placements, reduce pressure on the placements budget, and provide loving family placements for Nottinghamshire children. A paper will be prepared for CYP Committee in November 2018
Development of internal residential estate – discover and design stage	November 2018	A number of avenues are to be explored, including development of block contracts and development of two NCC-run homes to care for children and young people with significant needs. A paper will be prepared for CYP Committee in November 2018.
Sale of excess disability beds	April 2019	A marketing strategy will be developed to drive the sale of excess capacity in NCC residential homes, which will reduce unit costs and thereby reduce pressure on the residential budget.
Social Impact Bond Edge of Care – Procurement process completed	September 2018	The procurement process is still on track to be completed by September 2018.
Social Impact Bond Edge of Care - launch of project	October 2018	The launch may be delayed depending on when the government gives final approval for the grant funding as they are paying 25% off the outcome payments. The original date for the grant approval was August 2018, but from conversations with the government it looks like this date may be delayed. We are waiting for confirmation.
New Short Breaks offer that has been co-produced with families	Assessments: July 2018	The assessment of existing will commence from the beginning of July, this represents the achievement of one of the three key areas

	Applications: September 2018	identified within the CYP committee report signed off by members in March 2018.
		Work has continued on developing the Local Offer with a planned go live for the revised offer of the 3rd September 2018. Changes to the online application form and changes required to the MOSAIC system are due to be ready ahead of this go live date.
		Business Inteligence Performance Reports will not be live by 3rd September but an interim measure to record all of the identified performance measures will be put in place by the assessment team until the required reports are available.
		The Short Break service statement is currently being finalised and the Short Break policy is currently being amended both are antocopated to be finalised in August.
		All of the posts identified as being required in order to deliver the new Short Break offer have been recruited to, and so resource issues will not prevent the project from going live.

Programme 4 - Remodelling Early Help
Programme Outline: A review of our Early Help provision in Nottinghamshire and includes the following activity
Overview of Progress: Project work is focused on provision of services to the most vulnerable.

Key Milestones	**Implementation Date**	**Delivery Status, key updates and risks to delivery**
Continue to monitor and maximise take up of new childcare entitlements	September 2017 – September 2018	Since the launch of the new funded childcare initiative for 3 and 4 year olds in September 2017, the take up has increased from 3,634 in Autumn 2017 to 6,191 in Summer 2018. This means that over 6,000 3 and 4 year olds are accessing 30 hours of funded childcare per week.

This is a new initiative and Nottinghamshire saw the highest number of parents receiving eligibility codes prior to the September start date nationally. Numbers of parents claiming these entitlements has |

		continued to rise following successful marketing from NCC and local early years providers.
Implement the review of the ICDS structure	April 2018	Review completed and interim structure in place for 2018/19. Considerations regarding the future resource requirements for the team are taking place within the Council Leadership Team.

The Place Improvement and Change Portfolio – June 2018 Update

Programme 1 - Our internal journey of improvement

Programme Outline: Putting in place the foundations to move towards excellence and strengthening our approach to, Intelligence, Technology, Programme Management, Performance Management, Integrated Assurance, Business Continuity and Leadership development

Overview of progress: Good progress made in all areas and all milestones have been achieved. In some areas ongoing work is taking place and we will continue to monitor our progress to ensure outcomes are achieved.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Leadership skills/behaviours diagnostic phase complete	February 2018	Complete
Department Programme Board established	February 2018	Complete
Risk Assessments review complete	February 2018	Complete
Business Continuity Plans refreshed	February 2018	Complete
Definition of values/behaviours	February 2018	Complete
Systems Leadership programme	March 2018	Phase 1 complete, Phase 2 will continue through 2018/2019
New core data set established	April 2018	Identified with departmental strategy and now working with Performance team to establish new performance reports.

Programme 2 - Investment and commercial returns

Programme Outline: This programme focuses on the development of proposals that generate new sources of income for the County Council to help reduce the public subsidy for the services we provide for residents and businesses. This is comprised of a number of projects.

Overview of progress: Progress has been made with all milestones. The Strategic Management of Assets and Catering and Facilities Management are large progects and detailed plans for how they will be delivered are being developed. These will be used to monitor our progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Diagnostic Phase complete	April 2018	Turner & Townsend Property Review Diagnostic stage is now complete and a report went to Policy Committee in June.
Review findings implemented	April 2019	Implementation underway.

Project: Catering and facilities management commercial model to generate a surplus for reinvestment by the Council		
Options appraisal for Committee approval	March 2018	A revised timetable is being established to ensure effective appraisal
Full business case approved	September 2018	
New models live	April 2018	

Project: Increasing income in trading standards and registration and celebratory services		
New Principal Trading Standards Officer (Commercial) recruited	September 2018	Excellent preferred candidate selected who has the ideal blend of TS knowledge/experience and commercial knowledge/experience. HR checks underway with view to start date of late August 18.
Explore option of whether ASDM could deliver more income generation	January 2019?	Report to be presented at future challenge panel.
Identify new potential sources of income generation	March 2019 (and ongoing)	New Principal TSO (Commercial) will play a lead role in this work. TS Service currently on track to deliver income generation target for 2018/19. This work will identify new sources to meet increased income generation target for 2019/20.

Programme 3 - Doing things differently with less
Programme Outline: This programme is focused on getting the maximum value from our reducing resources. Taking a fresh look at how we operate and aligning our priorities across service areas in a joined-up approach.   This is comprised of a number of projects. **Overview of Progress:** Good progress against milestones. Will will continue to monitor our progress and ensure comprehensive plans are in place for our larger projects.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Libraries and youth art service		
Annual review of Cultural Strategy	September 2018	The Cultural Strategy is on track to be reviewed and presented to Committee in September 2018.
Project: Integrated Local Improvement Scheme supporting communities and the voluntary sector		
Initial funding announcements	April 2018	A new Communities function was approved at C&P Committee in March which brings together the previous community/voluntary sector and community safety teams. The combined function creates specialist resource to support the delivery of the Council's Local Improvement Scheme. The Scheme is funding over 200 community and voluntary groups, including Parish Council's across Nottinghamshire to the value of £2.2 million for 2018/19.

Developing the new Communities function	November 2018	A new community strategy is being developed which focuses on a place based approach to how the councils works with its communities across the county and how the new Communities combined function specialist resource can support this ambition going forward
Project: Future Transport - *Potential partnership working with NHS Commissioning groups*		
Senior Leadership approval to carry out further detailed scoping work with the Nottinghamshire and Nottingham City Clinical Commissioning Group's to develop more integrated transport solutions for Nottinghamshire residents.	February 2018	Discussions have begun with the NHS/ CCG about an alternative NEPTS model from Summer/Autumn 2019, following some feasibility work undertaken in March 2018.
Communities and Place Committee approval to proceed with different transport solution for the provision of Non-Emergency Patient Transport (NEPTS) and Notts County Council Transport.	June 2018	This is dependent on the outcome of the detailed discussions with the project partners, to be considered by committee in Autumn 2018
Implementation of new joint NEPTS and Notts County Council transport provision.	June/ October 2019	
Project: Future Transport – *Community Transport Sector*		
To seek approval to appoint a new Development officer to develop Community Transport provision and Demand Responsive Transport (DRT) / Taxi/ Bus provision	October 2018	A Proposed Staffing restructure which will include the recruitment of a Community Transport Officer has been formulated and is under consideration by the Group Manager and Service Director, to go to committee in October 2018
To develop Community Transport Strategy to build capacity within the sector to provide further transport options to strengthen residents connectivity to work, training and essential services including Health.	April 2019	This is predicated on the recruitment of the Community Transport officer.
Project: Future Transport - *Local bus, alternative delivery options:*		
Further investigation of 'alternative', delivery models	April 2019	A Proposed Staffing restructure which will include the recruitment of a dedicated resource to investigate and devise an alternative delivery model over the medium to long term, is going through the approval process.
Develop further Demand Responsive Transport (DRT) / Taxi pilots and seek approval to implement	Sept/Oct 2019	These proposals will be developed as part of the project and some feasibility work is currently being undertaken with the East Midland Enterprise Gateway Steering Group to tackle identified accessibility issues to existing and emerging employment opportunities in the area. The implementation of any pilots is subject to sufficient funding.
Implement a DRT, Taxi/bus or similar pilots replacing existing contracted services	June 2020	These will follow successful trials of alternative local bus solutions.

The Chief Executives Department Improvement and Change Portfolio – June 2018 Update

Programme 1 - Designing Services in a Digital Age

Programme Outline: This programme presents the chance to look afresh at how we meet the needs of service users in a digital world making maximum use of the technology available to us. Companies such as Airbnb have shown how customer need can be met without adopting traditional and well-established models of delivery. This programme is exploring how user-centred design can do the same for local government i.e. services are designed around the customer and the outcome that is being sought across the whole customer journey.

Overview of progress: Phase 1 of programme complete. Outcomes and learning from first phase being used to review and develop approach and proposals for the next phase of work for consideration by members in September.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Consideration of the outcome of the pilots		Currently under review as part of a wider review of programmes of work within the new Chief Executive's Department
Agree the vision and strategy		
Agree a series of services to undergo service redesign		

Programme 2 -   Business Intelligence

Programme Outline: Successful organisational change and transformation increasingly relies on effective information to support better decision making. Through the Business Intelligence Strategy the Council will develop the technology and approaches that it uses for the collection, analysis, and presentation of that information and the data that it is derived from. Our business intelligence will be driven by service needs and designed to reflect our business processes; strengthening our approach to performance, analysis and advanced analytics - building a much richer picture of our customers.

Overview of progress: The Council agreed a Business Intelligence Strategy in March which provides the framework of activity for the Programme to deliver. Following the successful recruitment of a Programme Manager work will soon be commencing to take forward this work in 2018-19. During the year the Business Reporting and Management Information Project has further developed the Council's data warehouse introducing new data structures known as cubes. This data is supporting the provision of improved management information to meet business needs for reliable and timely data and analysis.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Scoping the Business Intelligence Strategy	July 2018	Following the appointment of a Programme Manager June 2018 work is underway to scope the delivery of the Business Intelligence Programme.

Phase 4 BRMI Tender	July 2018	A schedule of work is currently being drafted for sign off Phase 4 of BRMI once agreed the tender will be signed off
Phase 4 Delivery of workstreams	July 2018 to March 2019	The 8 workstreams of Phase 4 of BRMI are now agreed 1. ACFS - change programme 2. CFCS - change programme 3. Integrating other systems - Capita One 4. Homecare - contract management 5. Standard unit cost models - service user journeys, pilots 6. Organisational structure 7. Knowledge transfer 8. Technical improvements Progress against these workstreams reports montly via Highlight Reporting and quarterly to this committee.

Programme 3 - Information Governance

Programme Outline: The purpose of the information governance improvement programme is to improve our approach to the management of information across the Council to ensure we retain the trust and confidence of our residents and are compliant with legal requirements. The programme is split into two phases over two years. Phase one is focussed on preparing the Council for General Data Protection Regulation compliance, the new legislation which comes into force in May 2018. The second phase, due to commence in September 2018, will focus on document management.

Overview of Progress: Full overview of progress reported to Governance and Ethics Committee 13th June 2018

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
New Information Governance Team in place	August 2018	New Information Governance Team established, significantly increasing capacity and expertise. The Team will operate a business partner model proactively working with each Department to support efforts to improve information governance and data protection measures.
Revision of Information Governance and Information Security policies and procedures	September 2018	Information Governance procedures continue to be considered by the Corporate Information Governance Group.
Service Specific Privacy Notices in place for priority service areas	September 2018	Privacy notices give individuals key data about the Council's use of their data – why we have it; what we do with it; who we share it with etc. Service specific privacy notices will give individuals more granual detail about how individual services use their data.
Designing the approach to phase two of the programme - document management	October 2018	Dscovery work underway on designing the next phase of the programme, particularly taking account of key interdependencies

		with associated programmes such as the move to the Cloud and Smarter Working.

Programme 4 - Our Workforce

Programme Outline: People are the Council's greatest asset and we need to ensure that we have a work force that is flexible and has the right knowledge and skills to respond to the needs of the Council. The workforce strategy will be refreshed as we develop new approaches to delivering the Council Plan, to continue our ambition to be an employer of choice. We will look at how we encourage and support staff to develop, nurture talent and encourage the right culture of engaging, motivating and empowering people to work together as one organisation to deliver the commitments set out in the Council Plan.

Overview of Progress: Personnel Committee have approved the action plans setting out the next phases of activity in relation to this area of work and will continue to receive regular reports on progress.

Key Milestones for next year :	Implementation Date	Delivery Status, key updates and risks to delivery
Refresh the workforce strategy	August 2018	Report to Personnel Committee July 2018
Employee Focus Groups/workshops	Summer 2018	Employee focus groups and workshops across the County with the Chief Executive to discuss "what it's like to work at the Council" and proposals for saving money.

Programme 5 - Commercial Strategy

Programme Outline: Many Councils are recognising that we need to take a more 'business-like approach' to how they design and deliver certain services. We developed the Commercial Development Unit with the purpose of identifying services that would be appropriate for such an approach, and over the past year have supported nine service areas to explore their commercial potential. During the next year we will look at how we develop this approach further. We will also develop an approach to ensure that the Council is getting the maximum return on all of its assets, whether they be land, money, buildings or people. This will include reviewing our approach to contract management and compliance.

Overview of Progress: Plans are being developed to build upon the work undertaken by the Commercial Development Unit helping services to maximise their commercial potential. Further services will be support and the approach will be developed to ensure that the Council is getting the maximum return on all of its assets, whether they be land, money, buildings or people. This will include reviewing our approach to contract management and compliance.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
A further 12 services will go through the Commercial Development Unit		Currently under review as part of a wider review of programmes of work within the new Chief Executive's Department.
Review of Services for Schools		

Explore options for the contract management function		
Exploring the potential for some shared resources services with another County Council.		

Programme 6 - Health and Social Care Technology Integration

Programme Outline: The Local Digital Roadmap (LDR) sets out how Nottinghamshire Health Trusts and local authorities support the improvement of health and wellbeing of the local population through technology enabled integrated health and social care services. This underpins the delivery of the Sustainability and Transformation Plan (STP). The focus is on improving the productivity and efficiencies of the health and social care workforces, improving services to service users (particularly with regard to assessments, discharges and transfers of care provision), improving professional collaboration and supporting independent living.

Overview of Progress: It should be noted that while progress on the delivery of the LDR across the Health and Social Care community has been constrained by a delay in the allocation of national funding, the funding secured from the improved better care fund has enabled this authority to make progress on the elements that significantly improve workflows and aim to reduce delayed transfers of care.

Key Milestones	**Implementation Date**	**Delivery Status, key updates and risks to delivery**
Improving workflows with King's Mill Hospital and other hospital trusts	May 18	Following a successful proof of concept to pass information electronically between NHS and NCC systems, the first phase proper - automation of assessment notices out of Kings Mill Hospital system directly into the NCC Mosaic social care system - went live 21st May. Second phase scheduled for Autumn 18. Some challenges in terms of Partner organisation resources.
Developing a secure technology approach for automating workflows amongst a number of health and social care partners	May 18	The underpinning technology platform has been deployed to enable this capability to be scaled at pace. The first instance of this successfully deployed at Kings Mill as part of the project above. Future deployments, for example, at Bassetlaw, to incorporate this technology.
Implementing a standard for Wi-Fi access for staff and partners across health and local authority sites	Ongoing	Public/guest wifi (provided by o2) now in key NCC sites, such as County Hall and Trent Bridge House. The national standard 'device.wifi' has gone live in both County and City councils.
Use of portal technology for sharing agreed information between health and social care practitioners	September 18	Project under way with other NHS partners (NUH, Healthcare Trust and Sherwood Forest) to allow NCC social care access to clinical information. Hosted by NUH using the Graphnet Carecentric solution.
Use technology to support improvements to home based care services	July 18	The Homefirst project went live on the 10th July and has been successfully operating since that date. Using the NCC Hospital

		Discharge and Community teams develop a Portal that is shared by NCC and providers to improve workflows.
Use technology to support vulnerable children.	July 18	The12th July was the launch of the Child Protection – Information Sharing (CP-IS) project which is a national initiative led by NHS Digital and is being implement by Councils across England. CP-IS links the Mosaic system used in children's social care (CSC) to those used across health and will help health and social care staff to share information better and protect the most vulnerable children.

Programme 7 - Smarter Working

Programme Outline: Over the past few years, we have seen a major change in the style of working in our offices bases. The vision for the smarter working programme is "A workforce able to work flexibly, where and when it best suits them, their customers and service users and managed by results". The smarter working programme continues to respond to the changing shape of the organisation, changing working patterns, and new technologies.

Overview of Progress: The Smarter Working Programme is progressing well, key milestones of progress are detailed below:

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Changes in County Hall which will see the number of full time equivalent staff based in the building increase from 736 to 1,030 to enable the process of rationalising our building stock	June 2018	This phase was concluded with the move of ICT into County Hall 22nd-25th June 2018.
The move from desktop PC working to mobile solutions to create more flexible working	March 2020	We remain on track to complete this within the three years of the programme.
The transition to a new data and mobile voice contract with EE, saving £300k per annum.	December 2018	This is currently on track. Phones are having their sim cards replaced and this is being done in conjunction with a project to replace standard talk and text phones with smart phones
An extension in the use of technology for scheduling workforce activities.	Ongoing	The use of scheduling for the reviews of service user needs is now being piloted for the ASCH team based in the south of the County,

Programme 8 - The Cloud (off-site data centres)

Programme Outline: The move to the Cloud is one of the themes of the ICT Strategy. The target is to move away from owning and operating a data centre to using off-site solutions, known as cloud services, by the end of 2019. The programme will involve identifying the full requirements, assessing the most cost-effective options, procuring and implementing the solutions, along with designing the ongoing support for the systems.

Overview of Progress:

Microsoft and ICT Technical staff have now completed the design workshops and signed off the design documentation. The NCC environment has been created within the Microsoft Azure platform which has enabled a successful test of connectivity between NCC and Microsoft Azure data centres. Additional security components are now being installed and will be fully tested by the end of July. A Proof of Concept will be conducted in August of migrating an application to Microsoft Azure. The programme remains on track to deliver all services migrated from the current data centre by the end of 2019.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Migrate to an Office 365 platform.	June 18 – November 18	Design workshops have now been completed. Remediation steps are now taking place to prep the onsite environment for moving to Microsoft.
Transition a range of applications and databases to off-site solutions	June 18 – April 19	Workshops and application assessment continue with Microsoft. Proof of Concept for an application migration is scheduled for August.