

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

1. The purpose of this report is to provide Members with an overview of the Improvement Programme.

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 budget reductions in the order of £150m over the four year period to 2014. Delivery of the Programme has been supported by a central Improvement Programme team, which comprises experienced and skilled programme and project management staff, along with other specialists such as project planners and commercial analysts. Team members work alongside service-based staff, generally working directly to the chief officer or service director responsible for delivering the project. As well as providing specialist skills and knowledge, team members provide additional capacity to carry out a variety of development work directly associated with the delivery of projects. A summary of the type of roles undertaken by team members is attached as Appendix A.
3. The approach of having a centrally-managed team working alongside service-based staff has a number of benefits:
 - a. It provides an independent challenge to the established way of doing things that comes from a combination of bringing a fresh pair of eyes to the service and experience of supporting change in other service areas, as well as the independence of line management arrangements
 - b. It allows a consistent corporate oversight of improvement activity across the organisation, including the identification of inter-dependencies between projects and the sharing of developments that may be applicable in other service areas
 - c. It provides a flexible pool of resources that bring specific skills and experiences to complement those of service-based staff and that can be deployed quickly to provide short-term input where the need is greatest, without the overhead of appointing additional, temporary staff for each individual project

- d. It brings a consistent and structured approach to managing projects and programmes that is based on national best practice and is applied proportionately to improve the likelihood of projects succeeding
 - e. It enables the transfer of specialist skills and the professional development of project and programme staff, as well as providing the management support that is necessary to maintain the independent challenge element of their role
 - f. It ensures that change is owned by the service area concerned, thereby increasing the likelihood of it succeeding
4. When the Programme was established, there was significant emphasis placed on progress monitoring and reporting, covering even relatively small, simple projects. There was a plethora of project boards established, with a variety of reporting lines. Over the last year, these arrangements have been streamlined and only the larger, more complex, projects are monitored and reported on through the Improvement Programme arrangements. The arrangements for Board oversight have been streamlined through the establishment of three service-based Transformation Boards and a Business Transformation Board that oversees cross-cutting activity. Each of these boards reports directly into the Corporate Leadership Team, providing a clear overview of project activity across the organisation.
5. Phase I of the Improvement Programme is now in its final year. The Improvement Programme team supported the delivery of £74m of savings during the financial year 2011/12. A further £43m was delivered during the financial year 2012/13. Projected savings of a further £25m are dependent on project activity that will take place during 2013/14. As well as supporting the delivery of savings, the team has also supported the achievement of service developments in the last year that include:
- a. The establishment of the Multi Agency Safeguarding Hub
 - b. The development of reablement services
 - c. Phase I of the Extra Care strategy
 - d. A more integrated approach to transport provision
 - e. The establishment of Healthwatch Nottinghamshire
 - f. Day services modernisation
 - g. Improvements to highways services
 - h. Redesign and integration of learning and development and workforce planning services
 - i. Improvements to fleet services
 - j. Phase II of the Business Management System
 - k. A new operating model across children's social care fieldwork services
6. Reflecting the Council's ongoing commitment to improvement, projects that are currently being delivered as part of the Programme include:
- a. Day Services Modernisation
 - b. Living at Home
 - c. Learning Disability and Mental Health Community Care
 - d. Supporting People
 - e. Redesign of Home Based Services
 - f. Adult Care Financial Services
 - g. Children's Social Care Transformation
 - h. Sherwood Forest Visitor Centre
 - i. Sure Start Early Years and Childcare
 - j. Towards Integrated Transport Across Nottinghamshire (TITAN)

- k. Highways Transformation
- l. Ways of Working
- m. Business Support and Administration Review
- n. Support Services Review

7. In respect of the Ways of Working Programme, Members are asked to note the need to undertake additional work in the County Hall Reception area. This is to resolve the significant problems relating to heating and draughts that have been experienced over the last two winters. It will also address the outcomes of a security review that was carried out during 2012.
8. In developing the next phase of the Improvement Programme, a more strategic approach is being taken to service improvement. As part of this, good progress continues to be made on implementing a corporate approach to process improvement. Two pilot exercises have been completed and these have identified substantial scope for achieving savings. Work is now under way to prioritise the service areas that are most likely to benefit from this approach. In addition to training members of the central team in this approach, training is being provided to service-based staff in order to embed a culture of continuous improvement across the organisation.
9. A key element of our improvement strategy will be channel shift. This is where customer interactions and transactions are moved to the most suitable and cost effective channel for their needs. In many cases, but not exclusively this will involve moving customers on to digital channels for self-service. Work is under way to put some basic tools in place to enable more transactions to take place through the web-site. This approach will be integrated with making sure that processes are redesigned in the most efficient way possible to reflect customer needs. This work will also consider opportunities for more fundamental changes such as the adoption of web-chat technology to provide 24-hour access to services and mobile phone "apps" that allow citizens to raise issues or report problems.
10. Progress reports will be brought to Policy Committee on a quarterly basis.

Other Options Considered

11. Not applicable.

Reason/s for Recommendation/s

12. Not applicable.

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.

RECOMMENDATIONS

14. That Policy Committee notes the content of the report.

Councillor Joyce Bosjnak
Vice Chairman of Policy Committee

For any enquiries about this report please contact: Deborah Hinde, Service Director - Improvement, 0115 977 3804

Constitutional Comments [SLB 01/07/13]

15. This report is for noting only.

Financial Comments [SEM 04/07/13]

16. A report seeking the approval for the proposed Council wide Improvement Programme including the scope and budget envelope was presented and approved by the County Council in February 2010. A further report was presented to County Council in December 2010 regarding the Ways of Working Business Case and Investment. Further updates to the County Council on the progress of the Improvement Programme have been made.

17. The revenue funding of the Improvement Programme is funded from a reserve that was created to fund the programme over the life of the project, which was originally planned to be from 2010 to 2013. The reserve provision totalled £28.8m of which £18.3m has been expended as at the end of the 2012/13 financial year. As part of setting the 2013/14 budget, permanent on-going funding of £0.5m has been created to support the core work of the Improvement Programme.

18. As reported to Policy Committee in April 2013 and in this report, work is progressing 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.

Background Papers and Published Documents

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.

Report to County Council – February 2010
Reports to Policy Committee – June and October 2012, April 2013

Electoral Division(s) and Member(s) Affected

ALL