Redefining Your Council

Existing portfolios and programmes

Adult & Health

- Care Act Implementation (including integration with Health)
- Public Health outcomes
- Direct Services Provision
- Implementation of the Adult Social Care Strategy and facilitation market development

Children's & Culture

Children's Services Integration

- Transformation of SEN* & Behaviour Services
- Transformation of social care
- Commissioning of Children's Health Services

Cultural Services Transformation

- Future Libraries
- Future operating arrangements for Country Parks
- The Future of our Sports & Arts

Place & Resources

- Highways transformation
- Reform of corporate services
- Traded services
- Transport
- Energy & waste
- Integrated commissioning and procurement innovation

The Cross Council Portfolio

- New Ways of Working
- Performance management & benchmarking
- Customer Access & Digital Development
- Workforce development

New portfolios and programmes (from July 15)

Adult & Health

- Care Act Implementation
- Integration with Health
- Public Health outcomes
- Direct Services Provision
- Implementation of the Adult Social Care Strategy and facilitation market development

Children's & Culture

- Integration of Family Support Services
- Improving Outcomes for Children and Young People with Disabilities
- Integrating commissioning of Children's Health Services
- Transformation of Children's Social Care
- Cultural Service Transformation

Place

- Highways transformation (previously part of Traded Services programme)
- Alternative Service Delivery Model for Catering and Facilities Management (previously part of Traded Services programme)
- Transport
- Energy & waste
- **Community Empowerment & Resilience**
- **Economic Development & Combined Authority**

Resources

- Smarter Working (previously called New Ways of Working)
- Performance management & benchmarking
- Customer Access & Digital Development
- Workforce development
- Reform of Corporate Services (previously part of Place portfolio)
- Integrated commissioning & procurement innovation (previously part Place portfolio)

Redefining Your Council – Adult and Health Portfolio

What benefits will this deliver?	• Promoting independence and preventing, reducing and delaying the need for care and support (including providing information and advice to encourage people to look after themselves and each other) • Better and more joined-up working with partners (e.g. health) to improve outcomes for service users • More efficient, flexible and mobile staff by using technology to maximise staff time and help manage demand • Providing services that are creative, sustainable, value for money and legally compliant
What are the key risks?	• Uncertainty about future demand for services, aging population, reducing budgets • Protecting service quality as much as possible in the face of falling budgets • The financial costs and demands of the Care Act, which cannot be fully understood until guidance is published • Working with external service delivery providers to ensure there is a sustainable model of delivery • Lack of funding to commission / maintain preventative services

How are we delivering this?

1. **Adult Social Care Strategy and facilitation of market development** – preventing and reducing the need for care by promoting independence
2. **Integration with health** – implementing joined-up working practices and initiatives with health
3. **Public Health Outcomes** – working with key stakeholders to establish how to allocate the current budget
4. **Care Act Implementation** – implementing the changes needed for the next stage of the Care Act
5. **Direct Services Provision** – developing different ways of delivering services

Key achievements in last 12 months	Expected delivery over next 12 months
• Changes made for Care Act (e.g. training, forms, processes), including workforce and financial and financial modelling • Improved information and advice system launched (Notts Help Yourself) to support the move to a self-serve model • Integrated care teams established with health in Mid-Notts • New hospital discharge arrangements prepared • Joined-up buying process with health and social care planned • Adult Social Care strategy agreed and implemented • More efficient working for frontline social care staff introduced (e.g. mobile devices, social work clinic pilots) • Options for delivering direct services differently explored • Public health services tendered	• Full financial implications of Care Act (Dilnott reforms) modelled • Implementation of early assessments for self-funders • Improved hospital discharge process to start • Start of some integrated health and care delivery teams • Launch of online tools to help people self-serve • Mapping of the social care market to help signpost people to the best providers to help meet their needs • Commissioning completed for tobacco control, sexual health, domestic violence and oral health services • Further roll out of the Adult Social Care strategy

Redefining Your Council – Children's and Culture Portfolio

What benefits will this deliver?	• Easier access to services in the right place, at the right time, with seamless transitions between services • Maintaining good quality services, maximising resources, reducing unit costs and being legally compliant • Working better with partners – reducing the need for families to continually repeat the same information • Supporting children and young people to live at home, with their families, wherever safe and possible to do so, or moving to alternative permanent placements (e.g. adoption) as quickly as possible, minimising time spent in care • Delivering services in different ways to make them more sustainable
What are the key risks	• Increase demand for services • Protecting service quality as much as possible in the face of reduced budgets • Availability of good quality service providers • Public response to change in complex and sensitive service areas

How are we delivering this?

1. **Integration of Family Support Services –** delivering locality focussed support to children and families
2. **Improving Outcomes for Children and Young People with Disabilities –** establishing an integrated service
3. **Integrated Commissioning of Children's Health Services –** an integrated approach to community health services
4. **Transformation of Children's Social Care –** ensuring support for vulnerable children is outcome-focused and provided by a suitably skilled workforce. Placements for Looked After Children will achieve the required outcomes at lower cost
5. **Cultural Services Transformation –** redesigning services and using alternative service delivery models

Key achievements in last 12 months
• Multi-disciplinary locality-based family support service • Changes in social worker practices piloted to increase support for the most vulnerable • Increase in local provision for looked after children • Drive to enable pupils to be educated in mainstream schools rather than alternative provision wherever possible • Creation of a charitable organisation to run libraries, culture and learning services • Partner sought to invest in and design, build and run a Sherwood Forest visitor centre • Options for reducing running costs of Rufford Country Park

Expected delivery over next 12 months
• Hub and spoke model starts to ensure children and families have the right information and support they need where they live • Integrate commissioning approaches • Integrate delivery across social care, education and health • Implement changes to increase provision and support available for care leavers and 16+ at risk of homelessness. • More support to reduce family and placement breakdowns • New charitable organisation starts to run libraries, culture and learning services • Contract signed for Sherwood Forest visitor centre • Decision taken on Rufford Country Park

Redefining Your Council – Place Portfolio

What benefits will this deliver?	• Better value for money and more sustainable services by moving services into different delivery models • Improved customer satisfaction and quality of services • Reduced duplication, improved processes and maximising opportunities of new technology – more efficient services • Providing services at lower costs by working more closely with partners • Reducing the Council's carbon footprint and becoming more energy efficient
What are the key risks?	• Using new operating models which are previously untested by the Council • Ensuring integrated services meet the different needs and strategies of all organisations involved • Ensuring there is return on investment into new energy saving measures • Protecting service quality as much as possible in the face of reduced budgets

How are we delivering this?

1. **Highways Transformation** – changing the way the highways service is delivered to maximise quality and cost efficiencies
2. **Transport** – changing how transport services are delivered, focusing on partnership working and reviewing policies
3. **Energy and waste** – reducing energy use, increasing power generation from the Council's estate and improving recycling
4. **Alternative Service Delivery Model for Catering and Facilities Management** – establishing the best delivery model

Key achievements since July 2014	Expected progress by July 2016
• Approval for a new model for highways • Approval to create a 'travel hub' combining departmental transport services in a single place • Securing £300k from the Department for Transport to assess options to integrate transport services with other organisations e.g. NHS, city council, schools • Exploring options for shared transport with the City • Revised waste contract with Veolia signed, releasing significant savings • Options explored for a new model of delivery for catering and facilities management	• Highways public joint venture to start • Completion of the organisation-wide 'travel hub' • Feasibility study on integrating transport with other organisations • Charges for non-household waste introduced • Investigating options on new renewable energy technologies (e.g. photovoltaic panels, heat recovery, biomass gasification) • Revised energy strategy • Continued roll-out of low-energy LEDs to 7,000 street lights and dimming of 4,500 to cut energy costs by 50% • Decision on new model for catering and facilities management • Waste strategy agreed

Redefining Your Council – Resources Portfolio

What benefits will this deliver?	• Quicker and easier access to services and information by delivering a significantly improved website • Costs savings arising from fewer Council-owned buildings • More agile, flexible and productive staff – better outcomes for customers and value for money • Better partnership working with other organisations – improving outcomes for customers and value for money • Reliable and timely data available to inform decisions and improve performance of services
What are the key risks?	• Staff will need to embrace new ways of working and be more flexible in how and where they work • Adequate training will need to be available to help make the best use of new tools and technology • It will take time to implement new technology and for staff and customers to get used to using it • Complex partnership arrangements across Nottinghamshire • The local property market will affect the ability to reduce the Council's property estate

How are we delivering this?

1. **Smarter Working** – changing attitudes towards the workplace and supporting staff to be more efficient and flexible
2. **Customer access and digital development** – designing digital tools that better meet the needs of customers
3. **Workforce development** – developing employee skills to help them respond to the new working environment
4. **Performance management and benchmarking** – better management information to feed decision-making
5. **Integrated commissioning and procurement** – aligning the approach to these areas plus contract management
6. **Reform of corporate services and functions** – reviewing corporate support functions and determining the best model

Key achievements in last 12 months	**Expected delivery over next 12 months**
• Roll-out of tablet devices to frontline staff • Centralisation of performance, data and analysis • Initial work on improving business reporting and management information processes • First stages of new website developed by testing initial concepts and design with service users (beta site) • Review of all microsites, extranets and social media sites • First stage of analysis to feed property portfolio changes • Pilot 'touchdown zones' established	• Smarter Working to deliver 'proof of concept' • Further modelling to inform future property strategy • Roll-out of new technologies (e.g. video conferencing) • New approach to appointment scheduling to start • New website launched with improved customer 'journeys' (e.g. applying for bus passes, reporting potholes) • Agreed common approach to standard corporate reporting and development of data warehouse • New intranet for employees to support more efficient working

Project Performance Monitoring Approach

Set up
Identifying, defining and initiating the project

What is the project, is it worth doing, how will we do it?

Managing & delivering
Managing the day-to-day delivery of the project once initiated

Close-out
Have we achieved what we set out to achieve?

Business Case (Outline & Full)
Provides the basis for continued justification and viability throughout the project.

Includes outline of benefits and how they will be recorded to ensure success can be monitored.

Project Initiation Document (PID)
Details the delivery phase of the project and the quantifiable and measurable benefits that will be delivered.

Benefits Profile
Required for all projects with high risk, cost, savings and or complexity.

Describes benefits in more detail, outlines how their realisation will be measured, provides baselines to monitor success against, targets achievement and allocates ownership.

Highlight Report
Ensures the routine monitoring of progress on the delivery of both cashable and other benefits.

Provides visibility of any areas "off target", the mitigating actions being taken and the impact on specified savings.

Checkpoint Review
Health Checks & Gateway Reviews are undertaken at key points in the project to assure delivery is progressing as set out in the Business Case and is ready to move to the next stage.

Change Control
Ensures visibility of any changes to the scope, timeline and specified cashable benefits of a project.

Closure Report
Assesses the extent to which a project has achieved its specified aims and benefits and ensures that robust arrangements are in place for handover to business as usual.

Also included are arrangements for the ongoing management of benefits and lessons learned that are likely to be of value for the delivery of other projects.

Risk Management: Identifying risks and carrying out mitigating actions to minimise impact.
Lessons Learned: Valuable lessons which can be used to inform future projects.