

REPORT OF THE LEADER OF THE COUNTY COUNCIL

TRANSFORMATION TEAM PROGRESS UPDATE

Purpose of the Report

1. The purpose of this report is to provide Policy Committee with a progress update on the Council's Transformation Programme.

Information and Advice

Background

2. In February 2014 approval was granted by County Council to 122 Outline Business Cases (OBCs) that are set to deliver £83m of savings in the three years to 2016/17 as part of the Annual Budget and Medium Term Financial Strategy (MTFS).
3. These OBCs have been reviewed by the Transformation Team and, in conjunction with Departments, have been categorised as being either high; medium or low governance. The categorisation depends on factors such as value (in savings / costs); complexity; and risk, with high governance projects typically having a higher score on most if not all of those factors. The categorisation of projects in this way provides a mechanism to enable focus where it is needed most, both in terms of project management and other resources and in terms of overall assurance and visibility of delivery.
4. 21 OBCs with a combined value of £43.7m were categorised high governance and these, together with the existing high governance projects, comprise the Transformation Programme as at the start of 2014/15. Departments will be supported in the delivery of these high governance projects by the Transformation Team which comprises experienced and skilled programme and project management staff, along with specialists such as a programme planner and commercial analyst.
5. Departments will generally be delivering low and medium governance projects without the support of the Transformation Team as these do not have the complexity, value or risk that warrants dedicated project management support, although advice and guidance is provided by the Team where requested.

6. A list of the current high governance programmes and projects that comprise the Transformation Programme is attached at Appendix A.

Programme Assurance

7. It is well recognised that properly setting-up projects at the outset significantly increases a project's chance of being successfully delivered. To this end, the Transformation Team has supported service-based staff to design, develop and document their high governance projects including defining scope, objectives, success criteria and undertaking initial project planning and risk identification.
8. In line with robust project management practice, all high governance projects are required to report progress in delivery on a monthly basis. In this way, there can be early warning of any issues arising so that these can be addressed and support provided where necessary. In preparation of the commencement of monthly reporting, during March 2014, all of the new projects forming part of the Transformation Programme were assessed for their readiness to deliver the expected savings. This exercise resulted in some of issues being identified which will require action over the coming months and will be monitored on an on-going basis.
9. In future, the outcome of the monthly highlight reporting process will be fed into the Financial Monitoring Report to Finance and Property Committee.

Update on Programme Delivery

10. The following provides an overview of progress made in some key areas over the past three months.

Adult Social Care & Health

11. One of the fifteen high governance projects within ASCH&PP, the delivery of the assessment and care management project, is one area where the Department is supported by the Transformation Team.
12. Following a Lean+ review of the assessment and care management business processes, for both older and younger adults, three main areas of change were identified:
 - (i) Increasing the % of contacts resolved at Customer Service Centre / Adult Access Service, through increased commissioning and empowering advisors to resolve low level enquiries, thereby reducing the number of assessment requests received within district social work teams
 - (ii) Reducing the time taken on average per worker to undertake assessment and care management tasks across the end-to-end process, through various initiatives such as mobilisation (i.e. equipping staff with mobile technology such as tablets to enable them to undertake work off-site and when engaging with customers).

- (iii) Reducing process inefficiencies within Framework-i (the Department's social care case management system) through making best use of information gained upon initial contact with customers.

13. The savings associated with this project relate to a reduction in the number of posts required to deliver the service. The project has been set up to deliver the changes to ensure that the remaining staff have are given the capacity to meet their increased workload.
14. As part of the project, 45 staff are currently working with tablet devices that have the facility for workers to access service user case notes, held on the Framework-i system, whilst out in the field and for updates made by staff to be automatically updated back to Framework-I without the staff member having to return to an office setting.
15. The same capacity is being developed for the assessment form and it is expected that this will provide significant time savings for staff and remove some of the key frustrations for staff that were identified as part of the Lean+ review.

Children's, Families and Cultural Services

16. One of the key projects within the Children's Social Care Programme is a review of the Children's Disability Service (CDS).
17. Nottinghamshire spends significantly more than its statistical neighbours on children with disabilities. This is primarily due to a high reliance on residential care including overnight short breaks. This project will undertake a comprehensive review of the current Children's Disability Service to meet the 30% savings target that has been set over a 4 year period. Four main workstreams have been identified which include a review of social work, residential care homes, occupational therapy and support for children at home.
18. This project is in its early stages of development and a significant amount of consultation will be necessary. The shift towards reducing reliance on residential care by creating a range of alternative types of locally based support will require in depth consultation with parents, carers and a range of other key stakeholders.
19. Key achievements to date include
 - A Current Position Statement has been produced showing how the service currently operates; as well as benchmarking and best practice. This provides a strong basis for moving forward to transform services to embrace the personalisation agenda
 - Transformation Team and service staff were successful in securing £100,000 via a Delivering Differently bid from the Cabinet Office to support consultation and development of a range of alternative approaches to the delivery of CDS services across Nottinghamshire.

Ways of Working

20. The Ways of Working (WoW) Programme is continuing to progress well and refurbishment works at Trent Bridge House were completed at the end of 2013. The refurbishment, building reconfiguration and move to flexible working arrangements has facilitated an initial occupancy increase of 54% (from 518 in 2011 to 802 based on an average desk to person ratio of 7:10).
21. Refurbishment works are continuing at County Hall in H Block with two floors completed to date. Significant planning has been undertaken for the next phase of work comprising the Council Chamber and Assembly Hall.
22. Council employees being re-located and making the change to flexible working practices are reporting satisfaction levels of over 70%. This is borne out by positive feedback received by the Transformation Team who have been supporting employees making the transition to a new way of working and a new type of working environment; ensuring that business requirements are met for their particular service area and support/training to understand and use the new technology provided.
23. Surveys are underway to assess the configuration of teams occupying the Annex at Meadow House. This information will supplement data already collected about how the main building is utilised and will inform scoping of works emerging as a result of the New Ways of Working Programme within 'Redefining Your Council'.
24. Work across the County to surrender or dispose of property as a result of the Ways of Working programme has resulted in £2.1million worth of cashable benefits made so far, made up of reduced running costs and property sales. Projected figures for the full ten years are £15.9m revenue savings and £2.9m capital receipts.

Redefining Your Council

25. In May 2014, Policy Committee agreed to the commencement of a consultation period on Redefining Your Council. Redefining Your Council provides a strategic framework for the wholesale transformation of the Council in response to the numerous drivers for change including rising demand for services; changing policy and regulation; reduced resources and a revolution in new technologies.
26. The three main elements to managing the transformation set out in the document are:
 - Targeted Reviews – comprising a combination of reviews of high and / or above average cost services and reviews of non-core services.
 - Portfolio, Programme, Project Approach – comprising a review of those areas of the Council encompassed in the defined Portfolios, Programmes and Projects, not covered by the targeted reviews
 - Annual review and evaluation – comprising an annual review of all services using the Strategic Management Framework (SMF) as a reviewing tool, beyond the initial reviews.

27. The Transformation Team has supported the development of a process to enable the early implementation of the change and transformation envisaged in Redefining Your Council.

28. The programmes and projects within the existing Transformation Programme will need to be integrated within the four Portfolios of work set-out in Redefining Your Council and governed accordingly. This will ensure that all significant transformation and change activity is developed and delivered within a strategic context with an overview, at organisational level, of outcomes, resource requirements, risk, issues and interdependencies.

Other Options Considered

29. Not applicable

Reason/s for Recommendation/s

30. Not applicable

Statutory and Policy Implications

31. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

1) That Policy Committee notes the content of the report

Councillor Alan Rhodes
Leader of the County Council

For any enquiries about this report please contact:

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Constitutional Comments (SLB 12/06/2014)

32. The report is for noting only.

Financial Comments (SEM 13/06/14)

33. There are no specific financial implications arising directly from this report.

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 2014
Reports to Policy Committee	June and October 2012, April and July 2013 and January 2014

Electoral Division(s) and Member(s) Affected

All

High Governance Programmes and Projects within the Transformation Programme

Title	OBC Reference
Redesign of Assessment and Care Management Functions (older adults)	B01
Redesign of Assessment and Care Management Functions (younger adults)	B07
Living at Home Phase II	A01
Reduction in supplier costs - older persons' care homes	B04
Reduction in supplier costs - Younger Adults	B05
Reducing Community Care spend - Older Adults	C01
Reducing the average community care personal budget - Younger Adults	C02
Reduction in long-term care placements	C03
Reduction in cost of transport services	C04
Day Services	C07
Supporting People	C12
Targeting Reablement Support	C13
Residential Short Breaks Services	C06
Early Years and Early Intervention	B12
Libraries, Archives, Information and Learning	B13
Provider Services (looked after children)	B16
Children's Disability Service	C16
Local Bus Service Review	B17
Reduce Street Lighting Energy Costs	A41
Business support services review	A07 & A15
Traded Services – Alternative Service Delivery Models Options Review	N/A
Redesign of Home Based Services	N/A
Ways of Working	N/A
Digital First	N/A
MASH LEAN Review	N/A
Strategic Management Framework	N/A
One Space	N/A

Broadband	N/A
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OBC details can be found at <http://www.nottinghamshire.gov.uk/living/jobs/workingforthecouncil/staff/?entryid7=356209>