Nottinghamshire County Council

Report to Improvement and Change Sub-Committee

5th November 2018

Agenda Item: 4

REPORT OF THE SERVICE DIRECTOR, FOR FINANCE, PROCUREMENT & IMPROVEMENT

SMARTER WORKING PROGRAMME

Purpose of the Report

1. The purpose of this report is to provide an overview on the progress of the Smarter Working Programme (SWP), to seek approval for the revised governance arrangements and to note the acceleration of the programme.

Information

Background

2. 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 "

3. In November 2016, Policy Committee agreed funding for the SWP for the provision of new ICT equipment and the reconfiguration of office buildings over a three year period. We are now in the second year of this programme.

Progress

4. In 2018 the SWP has so far delivered the following:

   - An upgrade in the scheduling software was rolled out across all Social Work and Occupational Therapy teams in Adult Social Care & Health (ASC&H) that has provided an improved functionality for staff
   - The deployment of new ICT equipment and a reconfiguration of the office space in County Hall has resulted in an additional 356 staff working out of the building – taking the headcount up to 1,144
   - New ICT equipment has been deployed to 256 staff based at Trent Bridge House

- The Social Work team based at City Hospital have been moved from Valebrooke House to a site within the main hospital. As part of this move they have received new equipment, access to Lync telephony and there has been a review of the Wi-Fi coverage
- New ICT equipment has been deployed to over 100 staff based at Prospect House in Beeston.

Future schedule of deployment

5. Following the completion of the roll-out of new equipment at Trent Bridge House and Prospect House, it was decided to have a period of deployment that prioritised Social Care. This was done in recognition of the impact that the new equipment is having with these staff.

6. A schedule has been developed, in consultation with the deployment steering group that reflects the impact of providing additional engineer support to increase the capacity for the deployment. This will see an additional 800 devices deployed between October and the end of the calendar year, which represents a significant increase in the pace of deployment.

7. Following this period of prioritised deployment we will complete the deployment of new kit at Sherwood Energy Village which will be followed by a re-configuration of the office space there – as undertaken at Lawn View House last year.

Spend against funding secured in November 2016

8. In November 2016, Policy Committee approved £3.6m of capital funding for the SWP- which was profiled over three years from April 2017 through to March 2020.

9. Due to a slight acceleration in the deployment of ICT equipment, the out-turn for spend against this allocation in 2017/18 was exceeded by £0.2M. The funding was re-profiled accordingly, having highlighted this requirement to the Improvement and Change Sub-Committee in December 2017.

10. With the accelerated deployment planned for between October and December 2018, we are again expecting to exceed the funding allocated for this financial year and are therefore asking that this is noted by the Improvement and Change Sub-Committee.

	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
Original Profile				
ICT Equipment	1,090	1,005	579	2,674
Furniture & Refurbishment	350	437	148	935
Total	**1,440**	**1,442**	**727**	**3,609**
Revised profile (Dec 17)				
ICT Equipment	1,290	1,005	379	2,674
Furniture & Refurbishment	350	437	148	935
Total	**1,640**	**1,442**	**527**	**3,609**
Potential profile (Nov 18)				
ICT Equipment	1,290	1,384	0	2,674
Furniture & Refurbishment	350	437	148	935
Total	**1,640**	**1,821**	**148**	**3,609**

Potential requirement for additional funding

11. When the funding for the SWP was agreed in November 2016 the amounts were based on the scope at that point and our expectations for the cost of ICT equipment and furniture.

12. Whilst our cost expectations have been higher than expected this has been contained within an element of contingency that was included within the funding. However, a decision to fund the allocation of smart phones for Social Care staff and an increase in the provisions of dual screens for workstations has had a significant impact. Whilst this will be offset by an expected underspend against the furniture budget there is now the potential for an overall shortfall in funding.

13. We continue to control costs wherever possible and are currently evaluating the overall impact and will provide an update this committee when this has been completed.

Review of the governance arrangements for the SWP

14. The current governance arrangements for the SWP have been in place since 2015. Since this time there have been structural changes to departments that include:

    - A re-structure of the Place Department
    - Resources Department being replaced by a re-structured Chief Executives Department

15. Therefore, we sought approval from this committee in June to review the governance arrangements. This review has now been completed and the following proposal has been identified:

Proposed future governance for SWP
Member oversight The SWP will continue to report into the Improvement and Change sub-committee The programme sponsor and programme manager will provide additional updates to the Chair of this committee **SWP Programme governance** The SWP Board will continue to meet monthly The Deployment Steering Group will meet monthly An operational delivery group will continue to meet twice-weekly **Place Department Governance** A new Office Rationalisation Programme Board will meet monthly An Asset Management Group will meet monthly **A diagram of the governance is shown in appendix A**

Review of office accommodation

16. This investment allows a review of office accommodation to be undertaken. It is anticipated the outcome of the review will then be captured within an option for change to be submitted to Policy Committee in February 2019.

Sharing Buildings

17. The shift towards a greater level of integration between Health and Social Care is now being reflected in an increase in the co-location of NCC staff in Health buildings.

18. We are liaising closely with colleagues in the Adult Social Care & Health (ASCH) department, ICT and Property to monitor progress in this area as one potential outcome is for an overall reduction in the requirement for office capacity.

Programme closure

19. The SWP was funded for three years from April 2017 – March 2020. However, it is now anticipated that the acceleration in the deployment of new ICT equipment will mean that the programme will be completed sooner than originally planned.

20. We therefore intend to start planning for the programme closure in the new calendar year as some areas of activity within the programme will require a transfer over to a business as usual arrangement and we want to ensure that we have sufficient time for this to be completed effectively.

Other Options Considered

21. No other options were considered.

Reason/s for Recommendation/s

22. To update the Committee on progress of the Smarter Working Programme, seek approval for the revised governance arrangements and to note the acceleration of the programme.

Statutory and Policy Implications

23. 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.

RECOMMENDATION/S

1)   That the Improvement & Change Sub-Committee notes progress of the SWP
2)   That the Improvement & Change Sub-Committee agrees the revised governance arrangements for the programme
3)   That the Improvement & Change Sub-Committee notes the acceleration of the SWP

Nigel Stevenson
Service Director, for Finance, Procurement & Improvement

For any enquiries about this report please contact:
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Constitutional Comments (KK 18.10.2018])

24. The proposals in this report are within the remit of the Improvement and Change Sub-Committee

Financial Comments (GB 19.10.2018])

25. A request to Financial and Major Contracts Management Committee will be submitted to approve the change to the capital programme to reflect the re-profiled SW programme

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.

- 'None'

Electoral Division(s) and Member(s) Affected

- 'All'

Smarter Working Programme Governance

Improvement & Change Sub-Committee
(6-monthly updates)
Cllr Adair, Cllr Cottee, Cllr Creamer
Cllr Foale, Cllr Jackson, Cllr Martin
Cllr Meale, Cllr Owen & Cllr Wallace

Chair of the I&C Sub Committee
Cllr Adair

Regular updates on SWP
Service Director - FI & I
Programme Manager - SWP

SWP Board
(6-weekly)
Service Director - Finance, Infrastructure and Improvement (CE) – Chair
Service Director - North Nottinghamshire & Direct Services (ASCH)
Service Director - Commissioning & Resources (CFS)
Service Director - Place & Communities (Place)
Programme Director (Place)
Programme Manager – SWP
Group Manager - Business Support

Officer links between boards

Deployment Steering Group
(Monthly)
Group Manager (Operational Delivery)
Programme Manager (SWP)
Programme Manager (ICT)
Group Manager (Planning - Place)
Group Manager (BSC/ESC - CE)
Group Manager (Quality & Market Management - ASCH)
Service Manager (Information & Systems - CFS)

Place Property Rationalisation Board
(Monthly)
Corporate Director (Place)
Service Director (Place & Communities)
Service Director (Investment & Growth)
Programme Director (Place)
Programme Manager (SWP)
Project Manager (SWP/Place)

SWP Operational Delivery Group
(Bi-weekly)
Programme Manager (SWP)
Programe Manager (ICT)
Project Manager (SWP)
Project Manager (ICT)
Programme Officer (SWP)

Asset Management Group
(Monthly)
Programme Director (Place)
Programme Manager (SWP)
Project Manager (SWP/Place)
Group Manager (Catering & FM)
Team Manager (Property)
Strategic Property Officers (Property)