



## **REPORT OF THE LEADER OF THE COUNTY COUNCIL**

### **TRANSFORMATION PROGRAMME 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. 21 of the OBCs, with a combined value of £43.7m, were categorised as high governance and these, together with the existing high governance projects, comprised the Transformation Programme at the start of 2014/15.
4. A list of the programmes and projects that comprise the Transformation Programme is attached at Appendix A. Departments are supported in the delivery of these projects by the Transformation Team which comprises experienced and skilled programme and project management staff, along with specialists such as a programme planner.
5. Departments generally deliver 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. However, advice and good practice guidance is provided by the Team where requested.

##### **Programme Development, Design & Assurance**

6. On 12 November 2014, Policy Committee approved a report titled 'Redefining Your Council – Transformation and Spending Proposals 2015/16 – 2017/18' recommending the approval of Category A savings proposals and the commencement of a consultation on Category B and C savings proposals.

Collectively these 58 proposals are designed to save the Council £30.4m in the face of severe and on-going financial pressures and challenges. Subject to the consultation outcome and approval of Full Council on 26 February 2015, many of those savings proposals will become projects which will commence delivery in April 2015.

7. In preparation of the next financial year, the Programme Management Office (PMO) is currently working with Departments to understand the key risks; assumptions and resource requirements across all savings proposals. An initial assessment of their likely governance levels has been undertaken in the event that they move forward to implementation.
8. The PMO is also providing some short-term expertise and support to ensure that those proposals with the highest value, risk and complexity are properly set-up within a formal project management framework. Key to this is robust project and benefit realisation plans against which delivery can be effectively monitored. Adopting this approach will ensure that projects have the best possible chance of successful delivery.
9. Those high governance savings proposals that are agreed by Full Council in February 2015 will be added to the Transformation Programme and progress in their delivery will form part of the Financial Monitoring Report, periodically considered by 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. As part of supporting work to deliver Organisational Redesign across Assessment and Care Management Teams in the Adult Social Care, Health and Public Protection (ASCH&PP) Department, the Transformation Team were also asked to consider the resource requirements arising from the Care Act.
12. To respond to this need the Team developed a resource planning tool that calculates the resources required to deal with increased demands and the impact of any suggested mitigations. To accommodate the need for different scenarios to be calculated the model is an interactive assumption based model that allows the service to consider a number of options. The outputs of the model show both Full-Time Equivalent (FTE) and financial implications of any increase required.
13. The model has been shared internally with ASCH&PP Senior Leadership Team to inform discussions about how the Care Act will be implemented. It was also shared with the Corporate Leadership Team and consideration was given as to how and where this tool could be used in other service areas where assumption based planning is required.

14. The model has also been shared externally among Adult Social Care audiences and it has been welcomed positively with a number of requests received for support to replicate the tool for other organisations.

#### Children's, Families and Cultural Services (CFCS)

15. As was reported to Children's and Young People's Committee on 8 December 2014, the Transformation Team has been working with the Department to develop a six-month pilot in Children's Social Care that seeks to prove the concept of a new model of social work practice. The pilot is based on the 'Reclaiming Social Work' model of child protection pioneered in Hackney and successfully adopted by other authorities.
16. The pilot is intended to integrate social workers and support workers (newly appointed Technical Specialist roles) effectively, improve outcomes, increase retention and reduce the number of social work posts required thereby reducing the reliance on agency social workers. Business process reviews are integral to the project and have been completed for Independent Reviewing Officers, Child Protection Co-ordinators, and Adoption, Fostering & Permanence Panels. Front-line social work is currently being reviewed.
17. Teams are currently being identified to be part of a pilot to prove the concept of the Technical Specialist role and the pilot is scheduled to start from February 2015. It is assumed that the demonstration of forward-thinking in social work practice, coupled with technological support via mobilisation, will have the added benefit of improved social worker recruitment and retention rates.
18. Key progress in the field of Looked After Children has been the development of an approach to providing good quality alternative care options for children with complex needs who are currently placed in residential care. This is scheduled to go live in April 2015 and will stimulate the residential care market within Nottinghamshire, meaning more children can be placed near to their local communities while also reducing costs.

#### **Case study**

19. The following case study provides a more detailed insight into one of the projects that has been supported by the Transformation Team.

<b>Project Case Study - Environment &amp; Resources</b>
<b>A Highway Division project</b>
<b>Background</b> In August 2013, Highways Division began working with Transformation Team (TT) to help deliver some key projects including highway repairs. The division was seeking to make savings as part an Outline Business Case and a Transformation Team project manager was assigned to work with them.
<b>Issues to be addressed</b>

Ensuring that a good service in highway repairs could be maintained and improved with a reduced budget

#### **Key actions taken by the project manager**

Ensuring that the right people, needed to find a solution, met regularly and agreed key actions – driving the project forward recognising all contributions

#### **Progress**

Developed a clear proposal for future operators, communicated it to everyone and implemented a new, more efficient, way of working.

#### **Outcomes**

The old process – which could result in lengthy delays involved:

- A major pothole identified
- Inspector visits and logs on the system
- Work request sent to Highways operations
- Work scheduled and undertaken

The new process – which has had a dramatic impact on timescales:

- A major pothole identified
- Inspector visits with operations staff who fill the pothole if possible

***“at least 95% of pothole repairs are being carried out by the inspection teams”***

**Eamonn Harrison, Highway Manager (Countywide), Highway Management team**

**The new process helped demonstrate to the Department for Transport that Nottinghamshire was following the best practice set out in the Highway Maintenance Efficiency Programme as a result of which the Council recently received £2.78m additional funding for pothole repairs.**

## **Other Options Considered**

20. Not applicable, this is a progress update.

## **Reason/s for Recommendation/s**

21. To update Policy Committee on the success of the Transformation Programme to date.

## **Statutory and Policy Implications**

22. 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 achievements of the Council's Transformation Programme to date.

**Councillor Alan Rhodes**  
**Leader of the County Council**

**For any enquiries about this report please contact:**  
**Caroline Agnew, Programme Manager, Transformation Team (0115 9773760)**

## **Constitutional Comments**

30. As this report is for information only, constitutional comments are not required.

## **Financial Comments (SEM 9/12/14)**

31. 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 January, July, October, November 2014

## **Electoral Division(s) and Member(s) Affected**

All

## Appendix A

### High Governance Programmes and Projects within the Transformation Programme

<b>Title OBC</b>	<b>Ref</b>
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

OBC details can be found at

<http://www.nottinghamshire.gov.uk/living/jobs/workingforthecouncil/staff/?entryid7=356209>