Nottinghamshire County Council

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 as at the start of 2014/15.

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

6.   Departments will generally be delivering low and medium governance project 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 good practice guidance is provided by the Team where requested.

Programme Development, Design & Assurance

7.   The Programme Management Office (PMO) is working productively with Finance to independently assure high governance projects and integrate project reporting as

part of the Financial Monitoring Report. Finance and Property Committee consider these regularly most latterly on 15th September 2014. This new approach gives greater assurance and transparency of delivery on the Transformation Programme to elected members and enables consideration of progress within the context of the overall delivery of the Medium Term Financial Strategy (MTFS).

8. Part of the role of the PMO is to provide troubleshooting advice and guidance around the key aspects of successful project delivery. This includes support with the effective planning of projects to avoid delays during the life of the project and detailed input to ensure that the progress of projects is effectively tracked to realise the associated benefits.

9. The Transformation Team has also played a role in the production of Redefining Your Council. In latter months this has focused upon supporting services to develop the programmes and options for change that will deliver Redefining Your Council and will be considered by Policy Committee in November 2014. As part of this process, consultation was undertaken with staff, businesses and stakeholders.

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. The Home Based Care and Support project was established in July 2011 predominantly because of the requirement to re-tender the existing home care contracts, which were due to expire. However, ahead of the procurement process it was felt there was a need to develop a range of options that would meet increased demand for services, deliver a broader range of services that would support people to remain in their own homes for longer, and facilitate a more timely discharge from hospital, whilst at the same time delivering efficiencies of £865,000.

12. The project, supported by the Transformation Team, has delivered:

   • A new model for how we work with external providers of homecare.
   • A new Service Specification, developed in partnership with the Care Commissioning Groups (CCGs).
   • A robust procurement process – including a competitive dialogue stage – to procure the external provision of homecare
   • New Contracts, in partnership with the CCGs.
   • Care and Support within existing and new Extra Care Housing Schemes
   • A new Electronic Monitoring System to monitor and record the care being provided to our service users.

13. The Transformation Team are currently supporting the transfer of existing service users to the newly commissioned providers of homecare. To date, approximately 84% have transferred. The Transformation Team have also developed a tool for

capturing the progress of transferring service users in order to monitor progress so that additional support can be provided where it is required and to allow key stakeholders to be kept up-to-date with progress.

14.   The Transformation Team is also supporting the implementation of a new Electronic Monitoring System (EMS), which is used to track the provision of care provided to service users. Support is being provided for both the management of the project and the associated communications.

15.   Other areas of support and innovation include:

- Holding risk workshops with key stakeholders to ensure that risks, including those associated with the transfer of service users to new providers, are identified and appropriately managed.
- Working with Corporate Communications to develop positive press releases to support providers in their recruitment – this was undertaken to mitigate the risk that the new providers could face delays getting up to full speed if they suffered delays in recruiting new staff.
- Organising Supplier Relationship Management workshops to encourage staff in the department to adopt new ways of working with providers to ensure that we work more effectively with them over time to ensure better outcomes for service users.

16.   Within the Assessment & Care Management project, the usage of the 45 tablet devices that have been deployed to adult social care fieldworkers is being monitored. Workers can now assess new service users and submit case notes from the devices to the framework care management system through the Total Mobile software. This has had a dramatic impact on the time that our workers spend travelling to and from their office and reduces the duplication and time taken to record the outcome of their work with service users.

17.   Further functionality is being developed on a phased basis prior to future rollout. Reviews and Assessment supporting forms will be the next functionality to be developed and launched in the next 6-8 weeks. This will allow fieldwork staff to undertake a proportion of their work in this new mobile way of working and allow for greater benefits to be realised.

Children's, Families and Cultural Services (CFCS)

18.   The Contact Service moved to the new operating model from September 1st, and is now operating from a number of venues across the county that have been altered to ensure that they are fit for purpose. The venues are located in areas where there are a high proportion of placements to respond to service demand and reduce the travel time for children.

19.   The proposal to use volunteer drivers from Bassetlaw Action Centre and Nottingham City Council, to transport children to and from their contact, has been agreed in principle and work is currently underway to construct and agreeing Service Level Agreements.

20.   Mobile devices have been deployed within the Contact Service and the Contact supervision form went live on 18/08/14. The form has enabled the Contact Support Workers to update Frameworki directly, rather than making notes on the road and then copy/pasting them into Framework next time they are in an office, which means that recordings are made in a timely manner. This reduces the time and cost of travel, duplication of effort in recording outcomes and allows workers to spend more time with service users.

21.   A proposal to block purchase residential care placements was taken to Children and Young People's Committee on 29th September and the Council will now begin a joint tendering exercise with Nottingham City Council. The aim of this block purchase is to bring children in residential care back in to Nottinghamshire homes, ensure these placements are safe and stable, and reduce the cost through smarter commissioning.

22.   Workforce Development is a key aspect of the work in CFCS due to the difficulties that all Councils are facing around the recruitment of Social Workers to work within Children's Social Care. The most recent recruitment campaign, organised by the transformation Team, finished in July and from 70 people interviewed appointments were made to 28.5 FTE posts.

23.   The Transformation Team have also supported the implementation of a transformation plan for the fostering service, to support them to recruit and retain foster carers – including a refresh of the fostering website. This has now been completed, however the benefits of this will not be realised for several months due to the time it takes to assess foster carers and then match children with these carers.

Ways of Working

24.   The Ways of Working (WoW) Programme has so far successfully moved 1440 employees to flexible working in Trent Bridge House and County Hall.

25.   By the end of the refurbishment programme in Spring 2015 another 326 employees will have been added to this total employing 7:10 desk ratios and making better use of the office space. This programme is set to save £18m over a 10 year period since it commenced in 2010 with £12m already secured as saved through returning buildings back to landlords, projected capital receipts and savings in running costs.

Other Options Considered

26.   Not applicable, this is a progress update.

Reason/s for Recommendation/s

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

Statutory and Policy Implications

28.   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 26/09/14)

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 June & October 2012, April & July 2013 and January & July 2014

Electoral Division(s) and Member(s) Affected
All

High Governance Programmes and Projects within the Transformation Programme

Title OBC	Ref
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