

The ASCH Improvement and Change Portfolio – September 2018 Update

Programme 1 - Deliver the next stage of the Adult Social Care Strategy

Programme Outline: This programme will focus on helping more people to help themselves through the provision of good quality advice and information, resolving queries in a timely and responsive way and providing a proportionate and appropriate response where people have social care needs, with the aim of maximising their independence.

Overview of progress: Work on the milestones described below continues to progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Roll-out of the 3 Tier Model, a new approach which aims to resolve people's needs at the earliest possible opportunity	Autumn 2018	Testing of the new 3 Tier Contact form has been completed and the new form has been successfully rolled out across all districts since 2 nd October 2018. This means that the 3 Tier approach is being used at the Customer Service Centre and Adult Access Service for all new enquiries coming into the Council. These services will be attempting to help more people to resolve their problems at the earliest opportunity. The project is on track to deliver good outcomes and achieve savings.
Expansion of social care clinics in community settings	Autumn 2018	<p>The Department has introduced the scheduling of appointments across all older adults' social care and occupational therapy teams. This means that where someone requires a social care assessment they can be booked into an available appointment over the phone. In addition to scheduling appointments the Department has also increased the use of different methods of assessments and reviews, such as assessments in community clinics.</p> <p>Social Care clinics in community settings are available across the County. A review is underway to maximise the benefits of social care clinics in the future.</p>
Review of the carers' strategy with partners to enable carers to access good quality advice, information and support	September 2018	The ASC&PH October 2018 Committee recommended that Policy Committee approve a new carers' strategy, and approved proposals to implement a new carer's support offer for 2019/20.

<p>Deliver the Improving Lives Programme</p>	<p>March 2020</p>	<p>The Improving Lives Programme was approved by the Adult Social Care & Health Committee in March 2018. The programme will support the Department to deliver the next stage of the Adult Social Care Strategy by:</p> <ul style="list-style-type: none">• Identifying ways to deliver better outcomes for service users through promoting independence• Making sure that our services remain sustainable• Identifying further ways to improve the quality of the advice, guidance and services we are providing <p>Work has already commenced on some early milestones that will:</p> <ul style="list-style-type: none">• increase the number of people we are able to offer a reablement service to• increase the amount of queries that can be resolved as early as possible after contacting social care• identify opportunities to work more actively with people who have potential to achieve more independence• ensure people are on the most appropriate care and support pathway and where short term care is required to recover and rehabilitate, people are supported to regain independence and return home, where possible• provide live information, available at a team level, to help support day to day decision making. <p>The programme commenced working with hospital teams in September, working to identify the main issues and barriers to promoting people's independence, faced by the teams in order to help minimise these. Interim dashboards have been developed and are due to go live in October. This will further support teams to identify areas for improvement</p> <p>Once further progress has been made towards early milestones the focus of the Improving Lives Programme will then turn to</p>
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		supporting staff in district teams to use new or enhanced services and approaches to shape practice going forward. There will be a phased approach to the roll out of this work between now and March 2020.
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Programme 2 - Commercialisation of the Council’s directly provided social care services

Programme Outline: Working with the Council’s Commercial Development Unit to explore and develop a range of initiatives to generate new business opportunities and income within the Council’s directly provided social care services, subject to Local Authority powers to trade; promote greater community use of the services and their assets; and create opportunities for people who fund their own care to purchase support from the Council’s direct service provision.

Overview of progress: A proposal to reduce the annual running costs of the County Horticulture & Work Training Service is being implemented. Work continues, with over sight from the Council’s Commercial Development Unit, to assess the commercialisation potential of County Enterprise Foods.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Assessment of the commercialisation potential of County Enterprise Foods	Winter 2018	Work on this continues in a design and discovery phase. Proposals to committee are planned for spring 2019.
Implementation of the business plan for the Council's County Horticulture Service	Summer 2022	Following a period of consultation with service users, their carers and staff, the Adult Social Care & Public Health Committee approved proposals in April 2018 to implement a commercial business plan for the Council’s County Horticulture Service. The key milestones include making improvements to the Brooke Farm site, vacating the site at Skegby and ceasing all grounds maintenance activity. It is anticipated that the full effect of the business plan will take up to 4 years to deliver.

Programme 3 - High quality and sustainable public health and social care services

Programme Outline: The vast majority of adult social care services are commissioned from independent sector providers, with a mixture of large and small, national and local, private organisations and some not for profit/ charitable organisations. There are various pressures faced by the care and support providers and there is wide recognition that the care market is facing considerable challenges to deliver sufficient volumes of care and support services to meet needs due to difficulties in staff recruitment and retention. The Council is working with care providers to understand their pressures and to ensure the fees paid for care services reflect the cost of delivery of good quality care.

The public health budget is invested in a range of evidence-based services which fulfil statutory duties, and deliver clear public health outcomes and a good return on investment for public money. Many of these services will be due for reprocurement in the period of this plan. Previous rounds of procurement have yielded significant savings and service improvements. The challenge will be to identify ways to sustain outcomes and secure improved value for money using a reduced budget and public health workforce. The scope will include all public health commissioned services, emerging evidence from other areas of innovations which are proving effective, best available intelligence about the national and local market for service provision, and consideration of how best to engage with these markets to get best value for money.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Home care contracts awarded and services to commence	Autumn 2018	<p>The Council has been exploring outcome based approaches to commissioning home based care that focus on the delivery of support to help a service user achieve identified goals rather than payment by hours of care delivered alone. Current provider contracts were extended until September 2018 to allow for a period of transition, following the start of new contracts in July 2018. A Dynamic Purchasing System (DPS) has also been set up to allow an efficient procurement system for individual or bespoke packages of work. There are 2 elements to the contract awards: a short term countywide hospital discharge and community based support service, and traditional long term home based care.</p> <p><u>Short Term:</u> The contract for the provision of a Hospital Discharge and Community Based support service to prevent hospital admissions was awarded to the Carers Trust and the service started in December 2017. A technology solution to manage the transfer of referrals to the Carers Trust through a</p>

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		<p>portal was launched in July 2018. The portal has been positively received by the Carers Trust who have said that it is easy to use and that it has improved both the quality of referrals to them and their ability to send updates to workers.</p> <p><u>Long Term Home Based Care:</u> Contracts, commencing in July 2018, have been awarded for the lead provider and additional providers in 5 of the 6 contract areas and processes for monitoring performance are in place. A procurement exercise commenced on 24 July for a lead provider for Rushcliffe and for additional providers in Bassetlaw – the outcome of these tenders will be announced mid-October. The existing Core Provider contract in Rushcliffe has been extended to ensure continuation of service until the start of the new Lead Provider contract. A further procurement exercise for additional providers in Newark & Sherwood and Rushcliffe will be conclude in October.</p>
Fair Price for Care review – fees survey	September 2018	An initial report on the review has been drafted. Some of the project timescales have been extended to reflect further detail required in the report but work is still on track to report to the Adult Social Care and Public Health Committee in December as planned.
Fair Price for Care review – report to ASCPH Committee on outcome of survey and any resulting proposals	December 2018	Report to be presented to Committee.
Consultation and stakeholder engagement on Public Health Commissioning Intentions to 2020 to be undertaken	September 2018	This action has been completed to timeframe. A comprehensive consultation has been completed, including soft market testing undertaken, to inform the development of the service model and service specifications (Integrated Wellbeing Service and Substance Misuse Service).
Complete the pre procurement stage for the Commissioning of Public Health Services (Integrated Wellbeing Service and Substance Misuse Service)	December 2018	<p>Premarket events for the Integrated Wellbeing Service and Substance Misuse Service are taking place in October 2018.</p> <p>Work is on track to invite providers to tender in November 2018.</p>

Commence the procurement stage for the Commissioning of Public Health Services (Integrated Wellbeing Service and Substance Misuse Service)	February 2019	The selection stage will commence in January 2019, followed by a competitive dialogue from February 2019 onwards.
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Programme 4 - Work with our local health services

Programme Outline: We are working with health partners to develop and evaluate new models of care that meet both the social care and health needs of people in the county.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Embed a home first approach in hospitals to ensure that a significant proportion of people are assessed for long term services outside of a hospital setting	March 2019	In the south of the county performance data is showing that 85% of assessments for long term care are now completed in the community. Work is underway in Mid-Notts and Bassetlaw through the Hospital Discharge Project to develop the same performance monitoring so we can determine our position and further action needed.
Countywide roll out of best practice model for an integrated care team	March 2019	Mansfield Older Adults assessment staff have been co-located with Community Health staff since the 30th July. Ashfield Older Adults staff aim to co-locate from November. Discussions are underway in all other areas of the County to explore options for co-location, develop direct referral mechanisms and undertake necessary organisational development work as appropriate. Smarter Working are supporting the changes. Health partners have been very helpful and welcoming to date.
Develop a multi-agency toolkit on prevention and early intervention for key staff groups and pilot	March 2019	A Workforce Project Manager will take up post in Mid-October. The project will focus on the embedding 'making every contact count (MECC) and embedding person and community centred approaches into organisation's HR systems and processes. A toolkit and training package will be tested out with frontline staff.
Successful testing and delivery of a new joined up approach across Health and Social Care to assessment and support planning	March 2019	This national pilot is underway with participation from health and social care staff in the Rushcliffe and the two Mansfield integrated care teams. The teams are using a new template

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		called “All about Me” to capture person-centred information about each service user.
Roll out of information sharing across Health and Social Care, as developed at Kings Mill Hospital, to Bassetlaw Hospital and NUH	November 2018 (Bassetlaw) February 2019 (Kings Mill – Next Phase)	<p>Work is underway at Bassetlaw Hospital to deliver this project and the plan is for live Social Care information to be made available to Health staff at the Emergency Department and in the discharge team at any time of day or night, from the end of October.</p> <p>Work continues at Sherwood Forest Hospital Trust to develop the information sharing process about patient discharge and changes in circumstances, to improve live case management. Nottingham University Hospital initial engagement has started and awaiting assignment of resources from health to support the project.</p>
Access to Health and Care Community Portal	December 2018	The council are “going live” with a pilot team (Rushcliffe Older Adults) to have access to health information through this portal in Mosaic, from November. This information will include hospital activity and admissions, GP information and Mental Health information. Rollout to larger cohort in early 2019 then planned wider to all teams with access needs.

Programme 5 - Promote decision-making across the Council and with partners which prioritises health and sustainability

Programme Outline: The range of functions for which the Council and our partners are responsible means that more or less everything we do can make a difference to people's health. This goes beyond the specific public health and social care responsibilities of the Adult Social Care and Public Health department, and extends to (for example) economic development, transport, leisure, trading standards, community safety, education and housing, each of which make a significant and cumulative contribution to the way our social and physical environment shapes our health and the health of generations who follow.

Overview of Progress: The Council resolved in March to adopt 'Health in all Policies', guidance that supports local government organisations to think about the impact that every strategic decision may have on the health of local residents. Good progress has already been made in sharing this approach with partners through the Health and Wellbeing Board.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Implement changes in Council processes	December 2018	Following the adoption of the LGA Health in All Policies approach by Policy Committee in March 2018, colleagues from Public Health and Place are developing revised spatial planning & health guidance to improve the way spatial planning decisions prioritise health and sustainability.
Secure ownership for equivalent changes in the decision-making processes of other organisations, starting with Health and Wellbeing Board partners	March 2019	The Joint Health and Wellbeing Strategy 2018–2022 includes "Healthier Decision Making" as one of its 4 ambitions. Continued engagement is happening with local government colleagues through the Health and Wellbeing Board's Healthy and Sustainable Places Coordination Group, which will meet for the first time in October 2018. The first meeting will focus on physical activity and a countywide approach to the food environment.

Programme 6 - Provide specialist Public Health advice to support commissioning of health and social care services to improve health and wellbeing

Programme Outline: To address the gaps in health and wellbeing, care and finance we will promote a system-wide commitment to embedding prevention in all clinical pathways, a relentless focus on commissioning according to evidence of need and systematically implementing what is known to be clinically and cost effective. The Council has a statutory duty to provide specialist public health advice to local NHS commissioners and assessments of need including the evidence of what works. This will also ensure that the local health and social care system has access to timely public health intelligence with which to prioritise prevention of ill health.

The Childrens Improvement and Change Portfolio – September 2018 Update

Programme 1 - Remodelling Social Work Practice

Programme Outline: The objective of Remodelling Social Work Practice is to ensure that our social work practice in Nottinghamshire supports the delivery of the vision for Children’s Social Care: “To give the most vulnerable children and young people in Nottinghamshire the support and protection they need to be safe, secure, happy and to achieve their full potential”

Overview of progress: The Remodelling Social Work Practice programme is currently being re-scoped under the title of Remodelling Practice. Remodelling Practice is currently in the set-up phase. An outline of the programme and the key milestones will be included in the next update.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Managing Demand in the Multi Agency Safeguarding Hub - Implement new structure and launch of new MASH website and online referral form	October 2018	<p>The new structure is now implemented with all additional posts recruited to.</p> <p>The new MASH website went live on 26th April 2018 and an online referral form is now operational.</p> <p>Communication events with partner agencies regarding revised referral processes have been successful.</p> <p>The project is due to close in October 2018, benefit including an increase in the throughput of enquires per day (4.3-6.8 case for Social Workers & 8.46-10 for MASH Officers) will continue to be monitored by the service.</p>
Review of recruitment and retention initiatives	January 2019	<p>Recruitment of new Social Work Support Officers is under way, and inductions should be completed in October/November 2018.</p> <p>Options are in development to drive a multi-disciplinary approach to safeguarding, and to analyse the skills-mix of child-protection teams with a view to introducing non-social work qualified family-facing roles. These options are being developed in co-operation with frontline staff, and are expected in early 2019.</p>

Programme 2 - Remodelling Children's Care		
<p>Programme Outline: The objective of Remodelling Children's Care is to deliver consistent and improved care outcomes for children and young people whilst reducing the overall cost of care provision.</p> <p>Overview of progress: A number of proposals under development and implementation to achieve efficiencies, whilst maintaining good outcomes for children and young people.</p>		
Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
The new operational structure agreed for the Integrated Placement and Commissioning Service	Autumn 2018	In progress
Growth of the fostering service	December 2018	A revised payment and support offer is under development which will support a significant campaign to recruit more foster carers to Nottinghamshire. The focus will be on carers who will look after children and young people with complex and challenging needs, who would otherwise be placed in a residential or agency foster placement. This strategy will help manage the need for costly external placements, reduce pressure on the placements budget, and provide loving family placements for Nottinghamshire children. A paper will be prepared for CYP Committee in December 2018
Development of internal residential estate – discover and design stage	February 2019	A number of avenues are to be explored, including development of block contracts and development of an NCC-run home to care for children and young people with significant needs. A paper will be prepared for CYP Committee in February 2019.
Sale of excess disability beds	April 2019	A marketing strategy is in development to drive the sale of excess capacity in NCC residential homes, which will reduce unit costs and thereby reduce pressure on the residential budget.
Social Impact Bond Edge of Care – Procurement process completed	September 2018	The procurement process has been completed. We are currently waiting for the investor to confirm funding.
Social Impact Bond Edge of Care - launch of project	November 2018	As advised in previous updates, the launch of this initiative may be delayed depending on when the government gives the final approval for the grant funding (25% of the outcome payments). Final approval is expected in November 2018 following due diligence checks (original date given for the grant approval was August 2018). The Council and the provider have started planning implementation activities whilst waiting for the approval.

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<p>New Short Breaks offer that has been co-produced with families</p>	<p>Assessments: July 2018 Applications: September 2018</p>	<p>The new Short Break service went live to new application as planned on the 3rd September 2018, support has been provided to the Short Break Assessment and Review (SBAR) team in the weeks following that date to solve minor ‘teething’ issues with the new system, but largely everything has gone to plan.</p> <p>A review of the early stage data is planned to take place in October, with these results feeding into a December CYP committee report to ensure that the thresholds are set at the right levels and the level of resource is adequate to the task.</p> <p>Furthermore, during November an in-depth customer satisfaction survey is planned as part of commencing the constant improvement and benefits monitoring process.</p> <p>The MOSAIC case recording steps required for reporting requirements and the reporting itself has been designed, testing is scheduled for late October, with a full hand over to the business complete with closure report planned for the close of November.</p>
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<p>Programme 4 - Remodelling Early Help</p>		
<p>Programme Outline: A review of our Early Help provision in Nottinghamshire and includes the following activity</p>		
<p>Overview of Progress: Project work is focused on provision of services to the most vulnerable.</p>		
<p>Key Milestones</p>	<p>Implementation Date</p>	<p>Delivery Status, key updates and risks to delivery</p>
<p>Continue to monitor and maximise take up of new childcare entitlements</p>	<p>September 2017 – September 2018</p>	<p>Since the launch of the new funded childcare initiative for 3 and 4 year olds in September 2017, the take up has increased from 3,634 in Autumn 2017 to 6,191 in Summer 2018. Estimated data for Autumn 2018 has identified that 4,245 children are accessing their place which is a 17% increase since last autumn and reflects termly fluctuations (take up in Summer term is always greater as children become eligible throughout the year).</p>

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		This is a new initiative and Nottinghamshire saw the highest number of parents receiving eligibility codes prior to the September start date nationally. Numbers of parents claiming these entitlements has continued to rise following successful marketing from NCC and local early years providers.
Implement the review of the ICDS structure	March 2019	Review completed and interim structure in place for 2018/19. Considerations regarding the future resource requirements for the team are taking place within the Council Leadership Team.

The Place Improvement and Change Portfolio – September 2018 Update

Programme 1 - Our internal journey of improvement

Programme Outline: Putting in place the foundations to move towards excellence and strengthening our approach to, Intelligence, Technology, Programme Management, Performance Management, Integrated Assurance, Business Continuity and Leadership development

Overview of progress: Good progress made in all areas and all milestones have been achieved. In some areas ongoing work is taking place and we will continue to monitor our progress to ensure outcomes are achieved.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Leadership skills/behaviours diagnostic phase complete	February 2018	Complete
Department Programme Board established	February 2018	Complete
Risk Assessments review complete	February 2018	Complete
Business Continuity Plans refreshed	February 2018	Complete
Definition of values/behaviours	February 2018	Complete
Systems Leadership programme	March 2018	Phase 1 complete, Phase 2 will continue through 2018/2019
New core data set established	April 2018	Identified with departmental strategy and now working with performance team to establish new performance reports.

Programme 2 - Investment and commercial returns

Programme Outline: This programme focuses on the development of proposals that generate new sources of income for the County Council to help reduce the public subsidy for the services we provide for residents and businesses. This is comprised of a number of projects.

Overview of progress: Progress has been made with all milestones. The Strategic Management of Assets and Catering and Facilities Management are large projects and detailed plans for how they will be delivered are being developed. These will be used to monitor our progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Diagnostic Phase complete	April 2018	Turner & Townsend Property Review Diagnostic stage is now complete. A new Corporate Property Strategy is going to Policy Committee in October for approval. Implementation is ongoing.
Review findings implemented	April 2019	
Project: Catering and facilities management commercial model to generate a surplus for reinvestment by the Council		
Options appraisal for Committee approval	March 2019	
Full business case approved	December 2018	

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New models live	March 2020	A revised timetable is being established to ensure effective appraisal. The business case has been commissioned and is on track to deliver to the planned timeline.
Project: Increasing income in trading standards and registration and celebratory services		
New Principal Trading Standards Officer (Commercial) recruited	October 2018	Principal Trading Standards Officer joined the authority this month and is in the process of scoping work required to increase income.
Explore option of whether ASDM could deliver more income generation	March 2019	Report to be presented to Members in March.
Increased income from registration and celebratory services	On going	Projected total income and marriage income both greater at Period 5 than last year, and both showing overall upward trend over the past five years.
Identify new potential sources of income generation	March 2019 (and ongoing)	New Principal TSO (Commercial) will play a lead role in this work. TS Service currently on track to deliver income generation target for 2018/19. This work will identify new sources to meet increased income generation target for 2019/20.

Programme 3 - Doing things differently with less		
Programme Outline: This programme is focused on getting the maximum value from our reducing resources. Taking a fresh look at how we operate and aligning our priorities across service areas in a joined-up approach. This is comprised of a number of projects.		
Overview of Progress: Good progress against milestones. Will continue to monitor our progress and ensure comprehensive plans are in place for our larger projects.		
Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Libraries and youth art service		
Annual review of Cultural Strategy	January 2019	The Strategy will be incorporated within the developing Visitor Economy and Tourism Strategy, which is currently in development.
Project: Integrated Local Improvement Scheme supporting communities and the voluntary sector		
Initial funding announcements	April 2018	A new Communities function was approved at C&P Committee in March which brings together the previous community/voluntary sector and community safety teams. The combined function creates specialist resource to support the delivery of the Council's Local Improvement Scheme. The Scheme is funding over 200 community and voluntary groups, including Parish Council's across Nottinghamshire to the value of £2.2 million for 2018/19.

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Developing the new Communities function	November 2018	A new community strategy is being developed which focuses on a place based approach to how the councils works with its communities and how the new communities combined function specialist resource can support this ambition going forward
Project: Future Transport - Potential partnership working with NHS Commissioning groups		
Senior Leadership approval to carry out further detailed scoping work with the Nottinghamshire and Nottingham City Clinical Commissioning Group's to develop more integrated transport solutions for Nottinghamshire residents.	Summer/Autumn 2019	Discussions have begun with the NHS/ CCG about an alternative NEPTS model from Summer/Autumn 2019, following some feasibility work undertaken in March 2018.
Communities and Place Committee approval to proceed with different transport solution for the provision of Non-Emergency Patient Transport (NEPTS) and Notts County Council Transport.	January 2019	This is dependent on the outcome of the detailed discussions with the project partners, to be considered by committee in late 2018/ early 2019.
Implementation of new joint NEPTS and Notts County Council transport provision.	June/ October 2019	
Project: Future Transport – Community Transport Sector		
To seek approval to appoint a new Development officer to develop Community Transport provision and Demand Responsive Transport (DRT) / Taxi/ Bus provision	October 2018	A Proposed Staffing restructure which will include the recruitment of a Community Transport Officer has been formulated and is under consideration by the Group Manager and Service Director, to go to committee in October 2018
To develop Community Transport Strategy to build capacity within the sector to provide further transport options to strengthen residents connectivity to work, training and essential services including Health.	April 2019	This is predicated on the recruitment of the Community Transport officer.
Project: Future Transport - Local bus, alternative delivery options:		
Further investigation of 'alternative', delivery models	April 2019	A Proposed Staffing restructure which will include the recruitment of a dedicated resource to investigate and devise an alternative delivery model over the medium to long term, is going through the approvals process and should be completed by November 2019.
Develop further Demand Responsive Transport (DRT) / Taxi pilots and seek approval to implement	Sept/Oct 2019	These proposals will be developed as part of the project and some detailed feasibility work has now been completed with partners; which will help inform the future of Local bus support by NCC. The implementation of any pilots is subject to sufficient funding and opportunities are being explored to bid for external funding.
Implement a DRT, Taxi/bus or similar pilots replacing existing contracted services	June 2020	These will follow successful trials of alternative local bus solutions.

The Chief Executives Department Improvement and Change Portfolio – September 2018 Update

Programme 1 - Designing Services in a Digital Age		
Programme Outline: Work is underway to review the approach to digital development as part of wider transformation activity. A new, more outward looking and citizen-focussed Digital Strategy is under development for consideration by Members.		
Overview of progress: Initial scoping work underway for consideration by Lead Members in December		
Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Consideration of the outcome of the pilots		Currently under review as part of a wider review of programmes of work within the new Chief Executive's Department
Agree the vision and strategy		
Agree a series of services to undergo service redesign		

Programme 2 – Business Intelligence		
Programme Outline: Successful organisational change and transformation increasingly relies on effective information to support better decision making. Through the Business Intelligence Strategy, the Council will develop the technology and approaches that it uses for the collection, analysis, and presentation of that information and the data that it is derived from. Our business intelligence will be driven by service needs and designed to reflect our business processes; strengthening our approach to performance, analysis and advanced analytics - building a much richer picture of our customers.		
Overview of progress: The Council agreed a Business Intelligence Strategy in March which provides the framework of activity for the Programme to deliver. Work is underway to enhance the detail of the BI strategy and to scope the timetable for delivery.		
Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Scoping the Business Intelligence Strategy	July 2018 ongoing	A fully scoped delivery plan is being produced aligning the delivery of the strategy to the new structure of the Chief Executives Department.
Phase 4 Delivery of workstreams <ol style="list-style-type: none"> 1. ACFS - change programme; 2. CFCS - change programme 3. Integrating other systems - Capita One 4. Homecare - contract management 5. Standard unit cost models - service user journeys, pilots 6. Organisational structure 7. Knowledge transfer 	July 2018 to March 2019	A delay notice has been submitted by the BI technology Partners to reflect potential cost impacts of delays across a number of the workstreams as a result of the complexities experienced with defining the complex reporting requirements of these change programmes. The programme governance will meet in October to consider whether outcomes can be revised to negate the delay notice or whether the notice will be accepted.

Programme 3 - Information Governance

Programme Outline: The purpose of the information governance improvement programme is to improve our approach to the management of information across the Council to ensure we retain the trust and confidence of our residents and are compliant with legal requirements. The programme is split into two phases over two years. Phase one is focussed on preparing the Council for General Data Protection Regulation compliance, the new legislation which comes into force in May 2018. The second phase, due to commence in September 2018, will focus on document management.

Overview of Progress: Work of the Programme now turning to the second phase (document management) following the recruitment of a new Information Governance Team

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Phase One work taken forward by new IG Team as business as usual	Oct 18 - Ongoing	New Information Governance Team has developed priorities and key roles and responsibilities to take forward the work and progress initiated through the first phase of the Information Governance Improvement Programme.
Elected Member training on Data Protection	Oct – Nov 18	Two sessions planned.
Service Specific Privacy Notices in place	Nov 2018	Delay in implementation. Managers to be supported to complete
Discovery and design work on Phase 2 of the Programme	Oct 18 – Mar 19	Initial workshop completed. Discovery and design work ongoing to establish 'as is state' of document management; issues to be addressed, business / compliance requirements; options to resolve; timescales and costs.

Project 4 - Our Workforce

Programme Outline: People are the Council's greatest asset and we need to ensure that we have a work force that is flexible and has the right knowledge and skills to respond to the needs of the Council. The workforce strategy will be refreshed as we develop new approaches to delivering the Council Plan, to continue our ambition to be an employer of choice. We will look at how we encourage and support staff to develop, nurture talent and encourage the right culture of engaging, motivating and empowering people to work together as one organisation to deliver the commitments set out in the Council Plan.

Overview of Progress: Personnel Committee have approved the action plans setting out the next phases of activity in relation to this area of work and will continue to receive regular reports on progress.

Key Milestones for next year:	Implementation Date	Delivery Status, key updates and risks to delivery
Employee Focus Groups/workshops	Summer 2018	Employee focus groups and workshops took place across the County with the Chief Executive to discuss "what it's like to work at the Council" and proposals for saving money. Feedback from the workshops was collated to inform the content of focus groups with Team and Group Managers which were held in October 2018.
Team Manager and Group Manager Focus Groups	Autumn 2018	Focus groups with Team and Group Managers took place in October 2018. The events provided an opportunity to reflect upon feedback from the employee workshops and identify alternative measures to achieve savings. This will be considered further at Corporate Leadership Team and by members through the Challenge Panel process.

Programme 5 - Commercial Strategy

Programme Outline: Many Councils are recognising that we need to take a more ‘business-like approach’ to how they design and deliver certain services. We developed the Commercial Development Unit with the purpose of identifying services that would be appropriate for such an approach, and over the past year have supported nine service areas to explore their commercial potential. During the next year we will look at how we develop this approach further. We will also develop an approach to ensure that the Council is getting the maximum return on all its assets, whether they be land, money, buildings or people. This will include reviewing our approach to contract management and compliance.

Overview of Progress: The approval of the Commercial Strategy will help to put in place a wider framework for commercial activity across the Authority. The Commercial Development Unit will be embedded within Transformation to ensure commercial options are looked at with commercial support being available outside of the CDU process creating a wider commercial support offer across the Authority.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
A further 12 services will go through the Commercial Development Unit	Ongoing	The draft Commercial Strategy has now been completed and is due to go before Finance & Major Contract Management Committee in October before going to Policy Committee in November. The Services for Schools initial review has been completed with further working taking place with services identified in the review. Three services have been put forwards for the full CDU process following the review.
Review of Services for Schools	Complete	
Explore options for the contract management function	Ongoing	
Exploring the potential for some shared resources services with another County Council.		

Programme 6 - Health and Social Care Technology Integration

Programme Outline: The Local Digital Roadmap (LDR) sets out how Nottinghamshire Health Trusts and local authorities support the improvement of health and wellbeing of the local population through technology enabled integrated health and social care services. This underpins the delivery of the Sustainability and Transformation Plan (STP). The focus is on improving the productivity and efficiencies of the health and social care workforces, improving services to service users (particularly with regard to assessments, discharges and transfers of care provision), improving professional collaboration and supporting independent living.

Overview of Progress: It should be noted that while progress on the delivery of the LDR across the Health and Social Care community has been constrained by a delay in the allocation of national funding, the funding secured from the Improved Better Care Fund has enabled this authority to make progress on the elements that significantly improve workflows and aim to reduce delayed transfers of care.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Improving referral workflows with King’s Mill Hospital and other hospitals within Sherwood Forest Hospital Trust	July 2018	Automated referrals in mid-Notts has been extended from Kingsmill Hospital to both Mansfield and Newark Hospitals in July 2018. There are now over 300 referrals per month being automatically generated

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		from health systems to social care without the need for manual inputting and increasing the time taken to make a referral from over four hours to seconds. The next phase will incorporate and real-time dashboard.
Developing a secure technology approach for automating workflows amongst a number of health and social care partners	Bassetlaw District Hospital Nov 18	The underpinning technology platform has been deployed to enable this capability to be scaled at pace. The first instance of this successfully deployed at Sherwood Forest Hospitals Trust as part of the project above. Future deployments, for example, at Bassetlaw, to incorporate this technology.
Implementing a standard for Wi-Fi access for staff and partners across health and local authority sites	Ongoing	Project under way with other NHS partners (NUH, Healthcare Trust and Sherwood Forest) to allow NCC social care access to clinical information. Hosted by NUH using the Graphnet Carecentric solution.
Use of portal technology for sharing agreed information between health and social care practitioners	November 18	Project under way with other NHS partners (NUH, Healthcare Trust and Sherwood Forest) to allow NCC social care access to clinical information. Hosted by NUH using the Graphnet Carecentric solution.
Use technology to support improvements to home-based care services	April 2019	The Home first project went live on the 10 th July and has been successfully operating since that date supporting the Hospital and community teams safely discharge patients to short-term Home Based Care services. The next phase of the project is to develop a solution to support the new Countywide Home Based Care Contracts so that services can be commissioned and monitored using the latest technology and innovation.
Use technology to support vulnerable children.	Complete	The 12 th July was the launch of the Child Protection – Information Sharing (CP-IS) project which is a national initiative led by NHS Digital and is being implemented by Councils across England. CP-IS links the Mosaic system used in children’s social care (CSC) to those used across health and will help health and social care staff to share information better and protect the most vulnerable children.
Deliver a proof of concept using predictive analytics to create an early warning system to identify service users at risk of requiring long term care.	March 2019	Nottinghamshire County Council has been awarded NHS Digital funding to create an early warning system to identify local residents aged over 65 at most risk of losing their independence. The £50,000 of funding will be used to start developing an IT programme to detect older people with health conditions that make

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		<p>them at greater risk of needing long-term care using data available to health and social services. Long-term conditions such as diabetes, dementia and limited mobility will be considered alongside life events such as a fall or death of a loved one or other issues such limited social engagement and living alone.</p> <p>The project will look at the potential for this information to identify people who are unknown to social care. Once identified they can then refer to social care earlier for extra care and support and prevent a loss of independence.</p>
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Programme 7 - Smarter Working

Programme Outline: Over the past few years, we have seen a major change in the style of working in our offices bases. 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”. The smarter working programme continues to respond to the changing shape of the organisation, changing working patterns, and new technologies.

Overview of Progress: The Smarter Working Programme is progressing well, key milestones of progress are detailed below:

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Deployment of new ICT equipment for over 100 staff based at Prospect House in Beeston	September 2018	This project was completed on time
Deployment of new ICT equipment to over 250 staff based at Trent Bridge House	October 2018	This project was completed on time
Deployment of new ICT equipment to over 800 Social Care staff based at Meadow House, Sherwood Energy Village and Sir John Robinson House	December 2018	The schedule has been agreed and the deployment started on 12 th October
The move from desktop PC working to mobile solutions to create more flexible working	March 2020	We remain on track to complete this within the three years of the programme.
An extension in the use of technology for scheduling workforce activities.	Ongoing	The use of scheduling for the reviews of service user needs is now being piloted for the ASCH team based in the south of the County,

Programme 8 - The Cloud (off-site data centres)

Programme Outline: The move to the Cloud is one of the themes of the ICT Strategy. The target is to move away from owning and operating a data centre to using off-site solutions, known as cloud services, by the end of 2019. The programme will involve identifying the full requirements, assessing the most cost-effective options, procuring and implementing the solutions, along with designing the ongoing support for the systems.

Overview of Progress:

Following the completion of the design for the NCC environment within Microsoft Azure a test migration of an application has been completed to ensure the end to end connectivity and confirm the migration process. Remediation work is on-going with the existing email service to ensure a smooth transition to the online service. We are now in the planning stage for migrating 200 email accounts starting in December. SharePoint / Onespace sites are now in the migration phase. There are over 700 sites to migrate, so a phased approach will be implemented with the first phase starting in November. All site owners have been informed. Finally, there is a requirement to upgrade all desktop / laptops with Office 2016 to future proof the estate and increase the user experience using Microsoft products. The upgrade schedule will start at the end of October and continue into the new year. The key milestones have been updated to take into account the above.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Migrate to an Office 365 platform (SharePoint)	Migration November 18 to January 19	Design workshops have now been completed. Remediation steps have also been completed. The migration of 700 sites has now been scheduled and will be phased over 8 waves starting in November and ending in January 2019.
Migrate to an Office 365 platform (email)	Dec 18 200 accounts. Remainder of accounts Jan to Mar 19	Remediation work on the existing email service continues with a planned completion date of November. Migration of 200 accounts to the online service will begin in December.
Transition a range of applications and databases to off-site solutions	June 18 – April 19	Workshops and application assessment continue with Microsoft. Proof of Concept for an application migration has been completed in September. A phased approach is now being planned with the first phase to take place at the end of October.
Upgrade of desktop / laptop image from 2013 to 2016	November 18 to – April 19	Image testing has now been completed. The deployment plan has been created with the first deployment to take place at the end of October to ICT machines and selected machines throughout County Hall.