

Annex 8

Transformation Programme

Transformation Programme Overview

- 1.1 Transformation means creating a sustainable council that can continue to deliver its ambitious agenda for the future. To achieve this, the council must become an exemplary modern council that ensures it creates maximum value from the resources at its disposal.
- 1.2 The council aims to build a more equal Nottingham with accessible, intuitive, responsive council services that enable residents and the city to thrive. It wants to:
 - help shape and celebrate local communities and give them what they need to make a difference where they live.
 - to give children and young people the best start in life;
 - to create safe neighbourhoods and healthy, happy communities;
 - to fashion a clean, carbon neutral city.
 - Above all, the council wants to create a city where there are opportunities for everyone to prosper, where everyone is encouraged to pursue their ambition and people from all walks of life look out for one another.
- 1.3 Given the significant budget constraints within which the council has to work, this is a bold agenda that requires a transformation of the way the council operates as an organisation. It must focus on preventing demand from arising, helping people find the services they need as efficiently as possible, and ensuring services are designed to both improve outcomes and minimise cost. The transformation programme has been designed to achieve these objectives and in so doing to make a substantial contribution to the financial sustainability of the council.
- 1.4 The development of the business cases that form the transformation programme have been split into 'Waves' due to the size and scale of the programme. The financial contribution into this budget report is based on 'Waves 1 and 2'.

Further business cases will form part of future Waves and taken through the appropriate approval processes for inclusion in future budget reports.
- 1.5 The key principles on which council transformation is based are:
 1. Designing services *with* residents and communities
 2. Building on individual, family and community strengths
 3. Understanding people in the round rather than through a particular service's view
 4. Joining up council interactions in order to streamline them and provide more holistic support
 5. Reducing the variation in how the council does things, rationalising systems and standardising, simplifying, digitising and automating processes wherever appropriate
 6. Supporting diversity at every level to promote understanding of communities and creative design of services

7. Deploying staff flexibly, to enable a focus on priorities and pace of change
8. Being smaller and more streamlined

1.6 The council has made good progress on establishing a transformation programme in line with these principles since summer 2021. In summary, the council has:

- **Allocated funding** to support the costs associated with transformation
- **Established** a broad portfolio of **transformation programmes** and projects that will modernise services and contribute significant savings over the four years of the MTFP
- **Established a Transformation Office** to oversee the delivery of the programme
- **Established a governance structure** and processes to enable clear a timely decision-making
- **Developed business cases** for modernisation and cost transformation of:
 - Adult Social Care Service
 - Children's Social Care
 - The way the council organises its back-office business support
 - The way the council organises and administers procurement of goods and services
 - The way the council enables residents to access council services
- **Began developing further business cases** are for modernisation and cost transformation of:
 - The way the Council manages its property
 - The Council's commercial services
 - The way the council manages the payment of debt it is owed
 - Has initiated programmes to develop the skills of the workforce and increase the change capability of the organisation

Although at this time no consultation is required, engagement will be undertaken as the programmes progress. If necessary a formal approval process will be gained relating to the outcomes.

Transformation Programmes

2.1 The developed transformation programmes which contribute to the overall savings captured in this report are set out below:

Adult Social Care

- 2.2 A change programme that addresses the challenges of increasing demand, workforce retention and financial pressures. The programme is designed to work towards delivering the outcomes from the Social Care Futures enquiry:

“We all want to live in the place we call home with the people and things that we love, in communities where we look out for one another, doing things that matter to us”.

- 2.3 The programme aims to empower residents to make the decisions that best suit them and help them maintain their independence. The programme will improve service quality, provide better outcomes for citizens and deliver financial savings for the Council.

The changes that will be delivered through this programme will be:

- Creating new tools for residents to self-assess and increase the routes through which residents can find appropriate information, advice and guidance.
- Reviewing current care packages to focus on support that enables people to maintain independence in their own homes.
- Extending the range of options to residents via a transition to greater use of Direct Payments, so that care decisions are focused on outcomes that matter to the individual
- Further development of the workforce to enable a strong focus on outcomes

Children’s Social Care

- 2.4 The Children’s service transformation programme will cover all of Children’s Social Care, from Early Help (EH), through Child in Need (CIN), Child Protection (CP) to Children in Care (CIC). Fundamentally the programme is designed to improve the outcomes of Nottingham’s young people and families. This will be achieved through the design and implementation of a new operating model that will:

- Help families stay together more safely and with greater resilience, using effective targeted interventions. This will significantly reduce the trajectory of growth of children in care in Nottingham
- Ensure the most timely and effective support is consistently provided from EH through CiN and CP. This will be a significant driver of improved service quality and reduced risk as well as reducing future workforce growth requirements
- Reduce bottlenecks and improve processes and ways of working to help staff spend more time helping young people, and gain greater satisfaction from their roles
- Improve commissioning and recruitment processes of residential and foster careers
- Support the council on the journey to maintain consistent good practice

Customer First

- 2.5 The Customer First programme will work across the whole council with the aim of rapidly improving key customer services through a programme of process redesign and simplification based around customer needs. Simpler, faster processes will improve customer satisfaction and reduce costs for the council.
- 2.6 This rapid process-by-process improvement will be accompanied by a consolidation of contact points for customers, providing a more effective triage and support service based on whole customer need rather than specific service requirements. The implementation of effective digital channels will be a key element of this programme, providing rapid 24/7 access to council services where appropriate.

Procurement

- 2.7 Over 70% of the council's annual revenue budget is spent with in excess of 3,500 external suppliers and third parties. This change programme will:
- Identify and implement opportunities that will enable NCC to reduce and better manage the spend with specific third parties
 - Develop and implement a new operating model for a commercial, commissioning, procurement and contract management work. This will improve the strategic approach to, and management of, this annual revenue expenditure

Business Support

- 2.8 This programme will simplify, standardise and streamline the way in which the Council delivers business support activities, thereby reducing the effort spent on business support whilst improving how effectively it is delivered.

Transformation Savings included within the MTFP

Appendix 1

	Lead Department	Service Area	Title of Proposal	Narrative	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
1	Finance & Resources	Customer	Customer	The redesign of the council's customer contact delivery model delivered over a period of three years, with implementation activity focussed in the first two years. It will focus on optimising the channels and touchpoints ("front door") that customers use to interact with the council.	(0.329)	(1.648)	(2.605)	(2.605)
Energy, Environment & Waste Services Total					(0.329)	(1.648)	(2.605)	(2.605)
2	Growth & City Development	Directorate	Business Support	Develop opportunities to simplify, standardise and streamline the way in which the council delivers business support activities, thereby reducing the effort spent on business support whilst improving how effectively it is delivered.	(0.340)	(0.680)	(1.370)	(1.370)
3	Finance & Resources	Procurement	Procurement	<p>As with all local authorities, the council faces the challenge of continued reductions in funding alongside increasing demand for new and existing services. Over 70% of NCC's annual revenue budget is spent with in excess of 3,500 external suppliers and third parties and as a consequence the council carries a significant amount of exposure to a wide range of challenges (both broad and specific) faced by its supply chain and supply markets. The objectives of this business case are therefore to:</p> <ol style="list-style-type: none"> 1. Identify and implement opportunities that will enable NCC to reduce and better manage the spend with third parties; and 2. Develop and implement an operating model for a strategic commercial, commissioning, procurement and contract management function that will play an important role in driving the organisation going forward. 	(0.031)	(0.493)	(0.807)	(1.121)
Finance & Resources Total					(0.371)	(1.173)	(2.177)	(2.491)

	Lead Department	Service Area	Title of Proposal	Narrative	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
4	People	Adults	Adults	<p>Adults Health and Social Care are embarking on a transformation to address challenges of increasing demand, workforce retention and financial pressures. To address this a programme of change has been developed to improve service quality, provide better outcomes for citizens and deliver financial savings for the council. The programme is designed to work towards delivering the outcomes from the Social Care Futures enquiry: “We all want to live in the place we call home with the people and things that we love, in communities where we look out for one another, doing things that matter to us”.</p> <p>The 5 key changes that the programme is working towards are:</p> <ol style="list-style-type: none"> 1. Communities where everyone belongs 2. Living in the place we call home 3. Leading the lives we want to live 4. More resources, better used 5. Sharing power as equals 	(0.226)	(0.513)	(1.044)	(1.701)
Adults & Health Total					(0.226)	(0.513)	(1.044)	(1.701)

	Lead Department	Service Area	Title of Proposal	Narrative	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
	People	Early Help	Childrens	<p>The Transformation programme is focused across all of Children's Social Care, from Early Help (EH), through Child in Need (CIN) and Child Protection (CP) plans and all the way through to Children in Care (CIC). Fundamentally the programme is designed to improve the outcomes of Nottingham's young people and families. This will be achieved by working with practitioners across the service to design and implement a new operating model that will:</p> <ul style="list-style-type: none"> • Help families stay together more safely and with greater resilience using effective targeted interventions. This will significantly reduce the trajectory of growth of children in the care of the Authority • Ensure the most timely and effective support is consistently provided from early help through CiN and CP. This will be a significant driver of service quality and risk as well as reducing future establishment growth requirements • Reduce bottlenecks and improve processes and ways of working to help practitioners spend more time helping young people, and gain greater satisfaction from their roles • Improve commissioning and recruitment processes around residential and foster careers • Support Nottingham on the journey to establish consistent good practice and the operating environment required to sustain this • Work with supporting functions in the Authority including finance, data, HR and others to enable this ambitious change programme • Creating a legacy of change approach and skills transfer to NCC to ensure the maximum sustainability of change is achieved. 	(0.539)	(3.557)	(5.222)	(7.231)
Children & Young People Total					(0.539)	(3.557)	(5.222)	(7.231)
Total Transformation Savings					(1.465)	(6.891)	(11.048)	(14.028)