FUTURE NORTHANTS

Programme Status Report
Lisa Hyde, Director of Transformation
March 2021

Future Northants Vision and Mission

Our Vision
To create the two best performing local authorities in the country

Our Mission
The Future Northants Programme team will put their heart and soul into serving the citizens of Northamptonshire by designing, planning and implementing services that are safe and legal on day one, with as much transformation as possible before vesting day.

Transformation and aspiration will be at the forefront of our minds to enable the vision to be delivered by 2024.
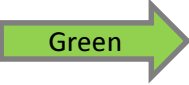
Future Northants Programme Dashboard
Adult Social Care Programme

Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
					Amber →

(Risk) Eclipse system and data cannot be split for Day 1 leading to a potential GDPR breach as staff at North and West Councils can see one another's data. It will also affect the ability to run statutory reports which will impact on insight into the volume and efficacy of care and support outcomes and are vital to underpinning the approach to monitoring the quality of care for vulnerable individuals. This could also lead to risks relating to their safety leading to Adult Safeguarding consequences. Reporting is also required in order to provide accurate and timely performance reports as required under The Care Act (2014) Adult Social Care Outcomes Framework. As a result of this there may also be reputational risks to the Council in relation to performance and assurance. Whilst the preferred option for Eclipse is to deliver two instances before the end of March 2021, the volume and complexity of work to be completed within these tight timescales means this risk remains high.

Mitigation: Progress is being closely monitored and a contingency plan is in place where the current system remains as is, should it not be possible to implement Plan A. This will have consequences for billing/payments and data protection until the two instances of Eclipse are implemented post-vesting day. From 1st March daily calls are taking place between service and project team to monitor, and the next no-go decision is the 15 March.

(Risk) CareFirst-ERP interface does not function as required meaning Adults financial transactions cannot be processed automatically, and it will not be possible to pay suppliers.

Mitigation Work on schedule with CareFirst-ERP test day planned for 19th March 2021. Monitored daily between programme and service

Future Northants Programme Dashboard
Children's Services (Education) Programme

Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
					Green →

The delivery team continue to make good progress across the Children's Services Programme with focus on achieving the critical deliverables and mitigating any emerging risks, while supporting the Director of Children's Services to gain a detailed oversight of the successes undertaken or in progress across their area of responsibility.

Future Northants Programme Dashboard
Corporate Programme

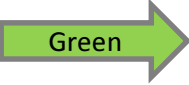| Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
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(Risk) There is a risk of failure to reach agreement for new Terms & Conditions with the Trades unions
Mitigation: Close down meeting held with TU's to discuss final Phase 1 package in late Feb. Outline Terms and Conditions have now been sent to all staff.

(Risk) There is a risk that not all the contracts will be in place for Vesting Day.
Mitigation: The key and largest contracts are being drafted first and additional resource has been brought in to help drafting. Delegated authority is in place for expedient approval by CEX's, and the new Joint Committee will be in place for governance and resolution. Intention is that all critical Inter Authority Agreements will be fully drafted, and lower priorities will be in high level form for 25th March. Process to be agreed on charging regime now that the headline authority budgets have been approved. Work continues after Vesting Day.

(Issue) There is a risk that we will not be General Data Protection Regulations (GDPR) compliant on Day 1 regarding the split of NCC data, which could result in an Information Commissioner's Office (ICO) investigation, fines and reputational damage.
Mitigation: Conversations with Ministry of Housing, Communities and Local Govt (MHCLG) & ICO have taken place to set our position. Data Protection Impact Assessments (DPIA) are being completed for each system that carries risk of significant harm. A robust mitigation plan is in place, adding actions from each DPIA to ensure service responsibility and ownership. The Record of Processing Activity contains all data, what, why and how it will be processed, this is in draft form, and with the DPO for sign off. New data sharing and processing agreements between services to ensure compliance are on schedule, completion 17th March. Amend training modules to include the handling of North and West data as part of mandatory training and run training sessions for Information Asset Owners to reinforce the risks and their responsibilities to the data security in Early April.

Future Northants Programme Dashboard
Customer Contact and Digital Programme

Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
🟩	🟧	🟩	🟩	🟩	Green →

[Risk] Routings - There is a risk that routing between the website/ telephony and back-office systems will not be set up correctly for all areas on day 1.

Mitigation: routing is being tested by users/ SME's/ customer service advisors to ensure the customer can get to the correct place for their enquiry. Interaction Voice Response (IVR) (Press 1 for x, Press 2 for x) routing has been built in house so can be amended quickly. There is a testing plan in place which is well under way. All options will be tested to ensure they are directed to correct place. Any errors will be resolved. We have completed the daytime testing and the Out of hours testing is also underway. All on track to go live on vesting day. If post vesting day an error is found, we can change this in house very quickly so it shouldn't affect the customer journey for long.

Website user testing began in January. We are testing using Agile approach so when we find a fault, we can resolve it straight away. The live beta site will be launched w/c 15th which will allow for even further testing from a wider audience. Testing will be undertaken until 24th March ready for vesting day.

Future Northants Programme Dashboard
ICT Programme

Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
					Amber

(Risk) - The Adult Social Care 2 instances of Eclipse for day 1 continues to be a risk as there is no contingency for slippage on the critical deliverables right up to 1 April. There are a number of go/no go dates built in, the first one was 1 March to sign off the OLM Build, and the decision was to continue with Plan A. The project has now moved into the Testing Phase.

Mitigation - if there is a no-go decision this will initiate Plan C where the current system remains as is and will be covered by a Data Protection Impact Assessment (DPIA) until the 2 instances are safe to go live after 1 April. Plan C includes making dual payments through March and April to ensure providers and vulnerable people receive payments until the 2 instances go live. The next no-go decision is the 15 March. The service is fully engaged in this project and daily calls started w/c 1 March, which include both the service and the project team, to discuss the latest progress and any current risks and issues.
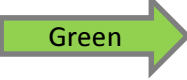
Future Northants Programme Dashboard
Finance Programme

Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
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(Risk) Financial Reporting: This piece of work concerns the Financial reporting mechanisms for the Unitaries on day 1 and beyond. This only affects D & B data & currently no process has been agreed for the working group, and time is very pressing. The risk is that there will not be enough time to design, implement and test the chosen mechanism. The impact of this is that the Unitaries will be unable to accurately forecast or monitor spend.

Mitigation: Prioritise high value budget lines via Working group with Finance/ERP. Building and testing reports.
A high level time-line has been developed & the process should be signed off by 26th March.

(Risk) Closedown: Risk that legacy systems access will be removed for those working on NCC and NBC closedown.

Mitigation: This is being mitigated against with help from the DPIA legal leads and the FN IT Enabler. A timeline has been developed and the process will be signed off by 26th March.

(Schedule) Officers are working to finalise the disaggregation arrangements for the outstanding balance sheet items and any associated novation of agreements with third parties etc.

Mitigation: The work continues to be progressed, with ongoing dialogue between the two Authorities in order to reach a conclusion shortly. Any formal County Council agreements will then transfer to the relevant Unitary Authority.

Future Northants Programme Dashboard
Place Programme

Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
					Green →

(Risk) A building project is occurring at Kettering Library, which has now been defined as the legal North Register Office. It is due to close site in Summer '21 ceasing Registration service in the area. Imposes issues with GRO if we have identified this site but won't be able to use.

Mitigation: Service needs to provide a Triage from Customer Services with service working from Municipal offices. Negotiations underway with senior colleagues to resolve a way forward this week. Completion date 19th March 2021.

Programme Name	Benefits Realisation
Enabler	Audra Statham
Date approved by Programme Lead	March 2021
Document Author	Jeff Abbott

Future Northants Programme Costs	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	Year End Outturn Projection 2020/21 £000	Variance Under / (Over) 2020/21 £000
Staff Costs (cover NCC Transformation & LG Transformation)	3,047	5,697	8,423	17,167	5,653	44

Other Programme Costs:	2019/20 £000	2020/21 £000	2021/24 £000	Total £000		
Sub Total	1,390	4,948	8,400	14,738	4,572	376

Total FN Programme Costs	4,437	10,645	16,823	31,905	10,225	420

	Investment / Costs						Savings					
Business Rates Funded Projects	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	Year End Outturn Projection 2020/21 £000	Variance Under / (Over) 2020/21 £000	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	Year End Outturn Projection 2020/21 £000	Variance Under / (Over) 2020/21 £000
BRR04 - CFN Improving Fostering	16	120	334	470	239	(119)	0	281	2,019	2,300	215	66
BRR06 - CFN Practice Improvement (Improved Children's Outcomes)	482	185	128	795	297	(112)	0	294	2,106	2,400	14	280
BRR08 - Adults Review Task Force Team	388	12	0	400	12	0	1,000	0	0	1,000	0	0
BRR09 - Adults Review of Target Operating Model	400		0	400	0	0	0	815	13,185	14,000	1,085	(270)
BRR10 - Strategic Infrastructure - Growth and Infrastructure Plan	27	223	0	250	223	0	0	0	60	60	0	0
BRR18 - Customer Contract - Customer and Digital Strategy	0	1,900	3,750	5,650	1,900	0	0	0	3,000	3,000	0	0
BRR20 - Shared Service Redesign	1,966	2,134	0	4,100	2,134	0	0	0	2,500	2,500	0	0
BRR21 - Corporate Contracts Review	0	250	0	250	250	0	0	0	500	500	0	0
BRR26 - CFN Workforce Programme	539	196	0	735	232	(36)	0	138	1,262	1,400	88	50
BRR45 - Adults Overnight Carers Scheme	350	0	0	350	0	0	626	0	0	626	0	0
BRR46 - Adults Rapid Response Team	291	859	450	1,600	400	459	0	718	8,115	8,833	0	718
Total Business Rates	4,459	5,879	4,662	15,000	5,687	192	1,626	2,246	32,747	36,619	1,402	844

	Investment / Costs						Savings						Further analysis of 2020/21 variance	
NCC Transformation - Investment/Costs	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	Year End Outturn Projection 2020/21 £000	Variance Under / (Over) 2020/21 £000	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	Year End Outturn Projection 2020/21 £000	Variance Under / (Over) 2020/21 £000	Delayed but wholly deliverable in 2021/22 £000	Delayed but partly deliverable in 2021/22 £000
Adults	1,204	4,250	0	5,454	4,408	(158)	22,975	7,130	748	30,853	5,287	1,843	394	1,449
Children's	92	0	0	92	0	0	4,086	1,636	3,038	8,760	779	857	-	600
Corporate Services	977	0	0	977	0	0	3,740	258	-	3,998	1,093	(835)	-	-
Place	0	0	0	0	0	0	2,480	2,241	1,851	6,572	3,608	(1,367)	-	-
LGSS	0	0	0	0	0	0	0	970	-	970	970	0	-	-
Total Transformation	2,273	4,250	0	6,523	4,408	(158)	33,281	12,235	5,637	51,153	11,737	498	394	2,049

Total	11,169	20,774	21,485	53,428	20,320	454	34,907	14,481	38,384	87,772	13,139	1,342

Combined Impact: £0.454m reduction in costs offsetting a £1.342m reduction in savings provides total adverse movement of £0.888 m

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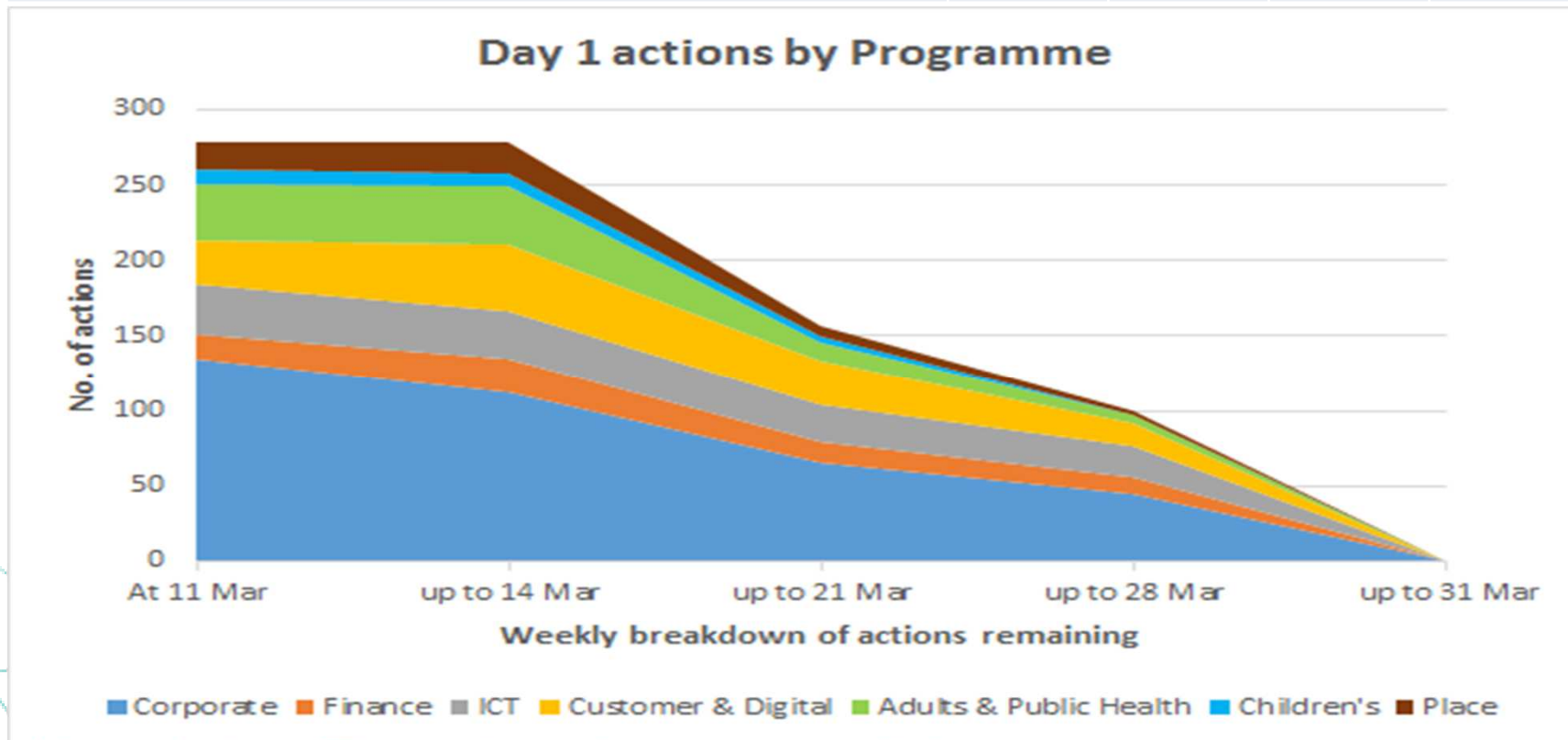
Programme Name	Day 1 Assurance
Programme Lead	George Candler
Date approved by Programme Lead	March 2021
Programme Manager	Stuart Hill

	At 12th Feb	At 18th Feb	At 23rd Feb	At 11th March
Total critical deliverables remaining to be delivered	167	125	122	91
Total actions remaining to be delivered	620	523	490	279

Day 1 actions by Programme

Programme Name	Change Managers
Programme Lead	Liz Fairholm
Date approved by Programme Lead	March 2021
Document Author	Lesley Currie

Our Assurance that change activity does not stop on 31st March:

- Change Management Programme Plan
  - Forms the basis of a handover for the Change Managers appointed to the Transformation Teams (N&W)
- Day 1 Critical Deliverables Plan
  - Plan on a Page being created
- ERP Gold change activity
- MS365 NCC rollout change activity
- Manager Engagement
- Change Champions Spring Workshops
- Change Champions (400+) Day 2 onwards
- Finally, of course we will continue with...
  - Facts About sheets
  - Change Champion activity

FUTURE NORTHANTS

Programme Name	Comms and Engagement
Enabler	Claire Hazelgrove
Date approved by Enabler	March 2021

Recent activity

- Launched FN 'Infobursts' – short sessions on key topics for staff
  - Residents' campaign, vision and values, processes after 1st April
- Further development of Day One comms and engagement for staff
  - 'Spot the…' selfie competition, 'Connecting Creatively' campaign to bring people together virtually and in offices, 'Leadership Voices'
- Launched 'final phase' of Day One residents awareness campaign
  - Council Tax bills, radio, buses, out-of-home advertising
- Ongoing activity inc. content in final residents' magazines
- Promotion of the 'one month to go' mark - press activity and social media
- Joint Anna and Rob media interview on elections

Next steps

- Promotion of Day One awareness messaging and activity
- Developing and communicating 'Facts About' sheets, alongside Change Managers
- Day One priority branding decision-making process
- Promotion and integration of vision / values
- Advice and hands-on support to programmes

We aim that residents and staff feel up to date, engaged with and excited by the changes to the new councils on 1st April. We will hand over this legacy to the new North Northants Comms team to develop.

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