

Item No: 06



# 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 meaning potential GDPR breach as staff at North and West Councils can see one another's data and inability to run statutory reports. 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 contingency plans have been developed. Plans B and C are in place should it not be possible to implement Plan A, which will have consequences for billing and data protection. Two instances of Eclipse will then be implemented post-vesting day. From 1st March daily calls between service and project team to monitor.

**(Risk)** CareFirst-ERP interface does not function as required meaning Adults financial transactions cannot be processed automatically.

**Mitigation** Work on schedule with CareFirst-ERP test day planned for 19th March 2021. Monitored on a daily basis 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
					

**(Risk)** Multi Function Roles ability to access shared MS365 mailboxes for both the N/W tenancies to allow cross authority working. This could cause work to be duplicated and delay timelines and reduce efficiency within the service.

**Mitigation:** Working with ICT to find solution and/or plan B and next steps, with plan in place by w/c 8th March.

# Future Northants Programme Dashboard

## Corporate Programme

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

**(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. Joint Comms to outline final package sent to TU w/e 5th March for 2 week consultation with their members and then seek final agreement.

**(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, from w/c 8th March. 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 should be complete by 9th March. 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 being tested by users/ SME's/ customer service advisors. Interactive Voice Recognition (IVR) routing is built in house so can amend quickly. Website user testing began in January. Built in fall out routes and warm handover processes will be implemented. Ongoing testing using an approach of testing, fixing and testing again, is underway until 24th March, with immediate resolution/retest approach. Backup processes developed as a contingency.

# Future Northants Programme Dashboard

## ICT Programme

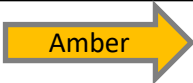
Overall	Budget	Risks	Issues	Schedule	Estimated direction of travel for next period
					 Amber

**(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 12 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
					 Amber

**(Risk)** Financial Reporting: This piece of work concerns the Financial reporting mechanisms for the Unitaries on day 1 and beyond.

**Mitigation:** The process is being agreed via the working group to design, implement and test the chosen mechanism. Prioritise high value budget lines via Working group with Finance/ERP. Building and testing reports. A high level timeline will be developed on 4th March.

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

**Mitigation:** This is being mitigated against with help from the DPIA legal leads and the FN IT Enabler. Project Manager is liaising with relevant parties to ensure checkpoint scheduled for 10th March is in place.

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

**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.



# FUTURE NORTHANTS

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

	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	Year End Outturn Projection	Variance Under / (Over)
					2020/21 £000	2020/21 £000
Future Northants Programme Costs						
Staff Costs (cover NCC Transformation & LG Transformation)	3,047	5,697	8,423	17,167	5,653	44
Other Programme Costs:	1,390	4,948	8,400	14,738	4,572	376
Sub Total						
<b>Total FN Programme Costs</b>	<b>4,437</b>	<b>10,645</b>	<b>16,823</b>	<b>31,905</b>	<b>10,225</b>	<b>420</b>

	Investment / Costs				Year End Outturn Projection	Variance Under / (Over)
	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	2020/21 £000	2020/21 £000
Business Rates Funded Projects						
BRR04 - CFN Improving Fostering	16	120	334	470	239	(119)
BRR06 - CFN Practice Improvement (Improved Children's Outcomes)	482	185	128	795	297	(112)
BRR08 - Adults Review Task Force Team	388	12	0	400	12	0
BRR09 - Adults Review of Target Operating Model	400	0	0	400	0	0
BRR10 - Strategic Infrastructure - Growth and Infrastructure Plan	27	223	0	250	223	0
BRR18 - Customer Contract - Customer and Digital Strategy	0	1,900	3,750	5,650	1,900	0
BRR20 - Shared Service Redesign	1,966	2,134	0	4,100	2,134	0
BRR21 - Corporate Contracts Review	0	250	0	250	250	0
BRR26 - CFN Workforce Programme	539	196	0	735	232	(36)
BRR45 - Adults Overnight Carers Scheme	350	0	0	350	0	0
BRR46 - Adults Rapid Response Team	291	859	450	1,600	400	459
<b>Total Business Rates</b>	<b>4,459</b>	<b>5,879</b>	<b>4,662</b>	<b>15,000</b>	<b>5,687</b>	<b>192</b>

	Savings				Year End Outturn Projection	Variance Under / (Over)
	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	2020/21 £000	2020/21 £000
	0	281	2,019	2,300	215	66
	0	294	2,106	2,400	14	280
	1,000	0	0	1,000	0	0
	0	815	13,185	14,000	1,065	(270)
	0	0	60	60	0	0
	0	0	3,000	3,000	0	0
	0	0	2,500	2,500	0	0
	0	0	500	500	0	0
	0	138	1,262	1,400	88	50
	626	0	0	626	0	0
	0	718	8,115	8,833	0	718
	1,626	2,246	32,747	36,619	1,402	844

	Investment / Costs				Year End Outturn Projection	Variance Under / (Over)
	2019/20 £000	2020/21 £000	2021/24 £000	Total £000	2020/21 £000	2020/21 £000
NCC Transformation - Investment/Costs						
Adults	1,204	4,250	0	5,454	4,408	(158)
Children's	92	0	0	92	0	0
Corporate Services	977	0	0	977	0	0
Place	0	0	0	0	0	0
LGSS	0	0	0	0	0	0
<b>Total Transformation</b>	<b>2,273</b>	<b>4,250</b>	<b>0</b>	<b>6,523</b>	<b>4,408</b>	<b>(158)</b>
<b>Total</b>	<b>11,169</b>	<b>20,774</b>	<b>21,485</b>	<b>53,428</b>	<b>20,320</b>	<b>454</b>

	Savings				Further analysis of 2020/21 variance			
	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
	22,975	7,130	748	30,853	5,287	1,843	394	1,449
	4,086	1,636	3,038	8,760	779	857	-	600
	3,740	258	-	3,998	1,093	(835)	-	-
	2,480	2,241	1,851	6,572	3,608	(1,367)	-	-
	0	970	-	970	970	0	-	-
	33,281	12,235	5,637	51,153	11,737	498	394	2,049
	34,907	14,481	38,984	87,772	13,199	1,342		

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

£0.888 m

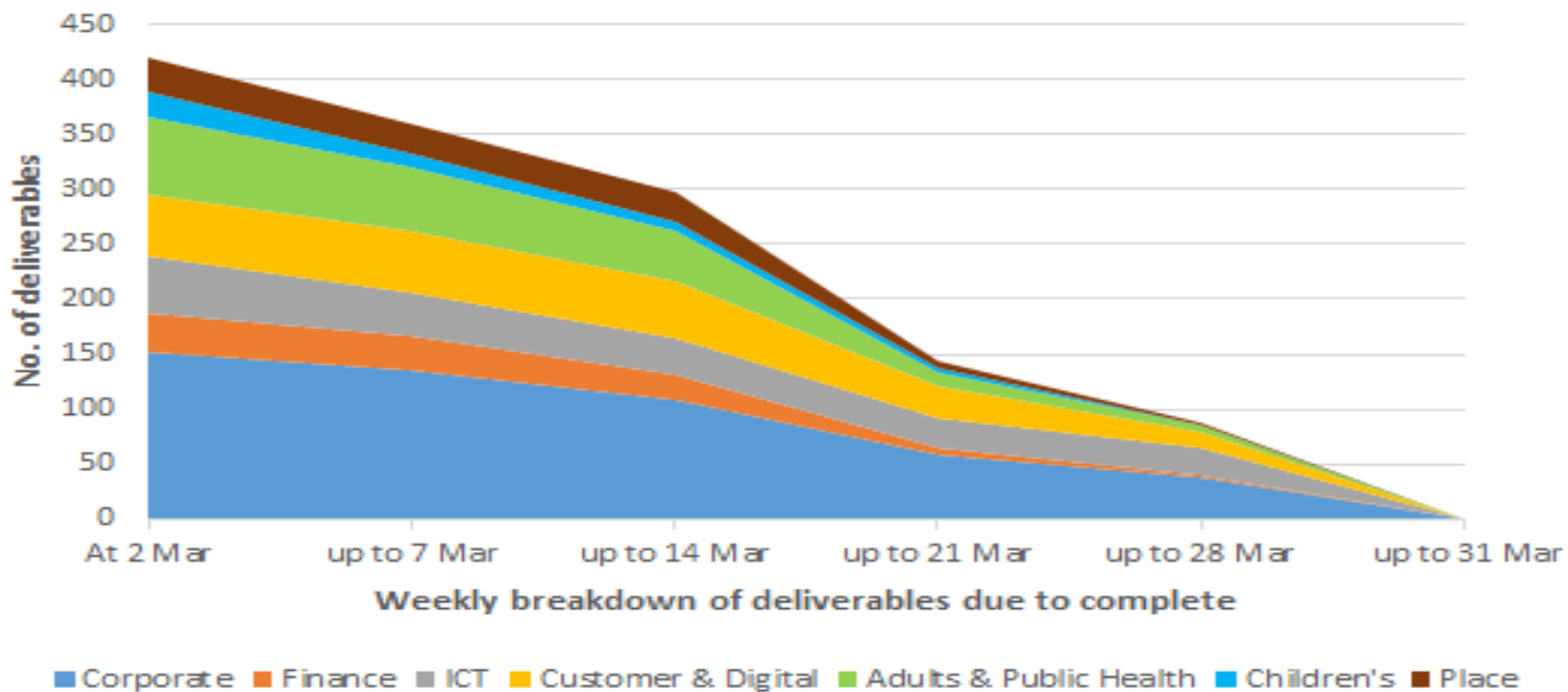


# FUTURE NORTHANTS

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

	At 12 <sup>th</sup> Feb	At 18 <sup>th</sup> Feb	At 23 <sup>rd</sup> Feb	At 3 <sup>rd</sup> March
Total critical deliverables remaining to be delivered	167	125	122	113
Total actions remaining to be delivered	620	523	490	401

### Day 1 critical deliverables by Programme





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

## **Our Assurance that change activity does not stop on 31<sup>st</sup> 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 by Liz Fairholm (CM)
- 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

<b>Programme Name</b>	Comms and Engagement
<b>Enabler</b>	Claire Hazelgrove
<b>Date approved by Enabler</b>	March 2021



## Recent activity

- Launched FN 'Infobursts' – short sessions on key topics for staff
  - Residents' campaign, vision and values, processes after 1<sup>st</sup> 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.**

