The Place Improvement and Change Portfolio – December 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 to take place in Corporate Organisation Development Programme.
New core data set established	April 2019	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 went 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		
Full business case approved	December 2018	

Options appraisal for Committee approval	March 2019	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.
New models live	March 2020	

Project: Increasing income in trading standards and registration and celebratory services		
New Principal Trading Standards Officer (TSO) (Commercial) recruited	October 2018	New Officer has now started in the Service
Explore option of whether ASDM could deliver more income generation	March 2019	Initial work has highlighted that this would not currently offer the levels of return that pursuing other areas such as partnership with other regulators does. A report to committee is in development.
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 is on track to exceed it's income generation target for 2018/19. Significant progress has been made to establish a new 'one stop' regulatory support offer with partners which will open up more contracts to bid for.

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	The Scheme is providing funding to in excess of 200 community and voluntary groups, including Parish Council's across Nottinghamshire to the value of £2.2 million in 2018/19 through revenue and capital funds. Some of this funding will be provided to a pool of Nottinghamshire's Talented Athletes.

Developing the new Communities function	November 2018	A new communities division was approved and implemented late 2018. The new community strategy is now being finalised. This will focus on a place based approach to how the council works with its communities across the county and how the Communities 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 with the Nottinghamshire and Nottingham City Clinical Commissioning Group's has taken longer than expected due to the complexity of developing up workable options that have mutually beneficial outcomes for all partners .
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.	March/April 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	The new staffing restructure has been approved by Committee and the recruitment of a Community Transport Officer is underway.
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.	May/June 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	May/June 2019	A proposed Staffing restructure which will include the recruitment of a dedicated resource (Transport Review Officer) to investigate and devise an alternative delivery model over the medium to long term has been approved. The Transport and Review Officer has now been recruited and looking at best practice elsewhere.
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 Transport Review project and some feasibility work is currently being undertaken with the East Midland Enterprise Gateway Steering Group to tackle identified accessibility issues to existing and emerging employment opportunities in the area. The work is being carried out in parallel

		with the investigation into alternative delivery models for other parts of the supported bus network. The implementation of such pilots will depend on 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.