ASCH Improvement and Change Portfolio – June 2019 Update

Programme 1 – Improve wellbeing through prevention and promoting independence			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Roll out the three-tier conversation so that more people will be supported to resolve their care needs as early as possible, reducing the need long term care. More referrals will be resolved using short term support and signposting, ensuring that there is a reduction in the number of Care and Support Assessments for long-term support being undertaken. **Saving Target:** £735k	March 2021	On Target	
Increase the number of people who benefit from short term services to help them regain skills and confidence or recuperate after an illness. **Saving Target:** £2.067m	March 2020	On Target	
Provide a therapy lead approach to assessment and support planning to maximise people's independence.	March 2020	On Target	
Implement a multi-agency strategy that aims to reduce the risk of abuse and/or neglect of adults with care and support needs.	November 2019	On Target	
A Council-wide Employment & Health programme has been established to work with a range of the Council's external partners to review the employment offer to people with disabilities and long-term health conditions in Nottinghamshire.	March 2020	On Target	
Work to standards laid out in the Wellbeing at Work toolkit for enhancement of staff wellbeing. For commissioned services, service specification will include requirements to adhere to Wellbeing at Work, adopting a Making Every Contact Count type approach and sign up to the tobacco declaration.	March 2021	On target	
Within Adult Social Care and Health, frontline staff will be supported to have healthy conversations with people.	March 2021	On Target	
Implementation of the new Carers Strategy with partners to enable carers to access good quality advice, information and support. **Savings Target:** £80k	December 2019	At Risk	• Key to implementing the Strategy is establishing a new Carers Hub service which will be integral in identifying carers, and providing information, advice, and short-term support, making use of existing resources. The commissioning of this jointly funded service (Nottinghamshire County Council and

			Health) has been delayed and the Carers Hub contract is anticipated to start 1st December 2019.
			• A revised, more personalised carer's assessment process is currently being developed and will be implemented in December 2019
			• Staff guidance is being updated alongside training and communications to staff, which will start in November 2019

Programme 2 – Develop our integrated health and social care system			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Agree prevention and early intervention pathways of care following the ambitions within the NHS 10-year plan and ensure Integrated Care System (ICS) workstreams and organisational workplans incorporate effective measures to improve prevention and population health.	March 2021	On Target	
Work with NHS colleagues to ensure that the Joint Strategic Needs Assessment (JNSA) properly supports timely, evidence-based decision-making in the emerging Integrated Care System (ICS) functions.	January 2020	On Target	
Support Health and Wellbeing Board partners to implement place-based plans to contribute to food, environment and physical activity objectives, which will support residents to reduce their risk of obesity and diet related diseases.	March 2021	On Target	
Implement the Integrated Care System Mental Health Strategy to achieve agreed actions working in partnership with health colleagues and providers as well as voluntary and community sector providers.	2024	On Target	
Embed alcohol risk identification and brief advice provision in the wider workforce by providing training for 693 professionals, to help motivate at-risk drinkers to reduce their alcohol consumption and so their risk of alcohol related harm.	March 2020	On Target	
Support delivery of trauma-informed services, by training staff to Implement the Routine Enquiry into Childhood Adversity (REACH) approach. Anticipated benefits of this approach include improved engagement in services and improved health and social outcomes.	March 2020	On Target	

Increase the number of people who receive support to manage their own health and well-being.	March 2020	On Target	
Increase the number of people who benefit from personalised approaches through an increase in personal health budgets and personalised care and support plans.	March 2020	On Target	
Roll out the best conditions needed for integrated health and social care frontline older adults' teams and pilot new approaches including joined up assessments.	March 2020	On Target	
Work together with health colleagues to reduce Nottinghamshire delays to discharge to the national target and implement the 'Discharge to Assess' model. Maintain excellent social care delays performance and improve the effectiveness of hospital discharge processes.	March 2020	On Target	

Programme 3 – Delivering high quality public health and social care services			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Managing and shaping the social care market.	March 2021	On Target	
Develop an ICT/Digital strategy to improve the customer experience and increase the efficiency and effectiveness with which we work.	March 2020	On Target	
Review Home First Response Service (HFRS), Short Term Assessment and Reablement (START) and homecare to ensure maximum effectiveness.	March 2020	On Target	
Confirm commissioning strategies for Housing with Care (HWC) to offer a range of housing options which will help people who are aged 65 years and over to stay as independent as possible for as long as possible. **Savings:** £456k	March 2022	Experiencing Obstacles	A HWC position statement is in development. External consultants are helping the Council to understand the national and regional picture and how this is reflected in the Council's delivery of HWC. They are also providing information on the demand and providing tools to assist further understanding to inform the commissioning strategy due to be completed by September 2019. Whilst the activity described above is on track the project is experiencing obstacles against the delivery of the savings target. Further work is ongoing to update the finance models. This will ensure that there is

			a clear understanding of where saving can be made and how they are recorded and reported going forward.
Confirm commissioning strategies for Housing with Support (HWS) to offer a range of housing options which will help people under the age of 65 to stay as independent as possible for as long as possible. **Savings:** £2.960m	March 2023	On Target	
Engage with Shared Lives Plus (SLP) to support and inform a business case for the development of Shared Lives in Nottinghamshire to increase the number of placements.	October 2019	On Target	
Establish an integrated wellbeing service which delivers improved healthy lifestyle outcomes for groups with the greatest need.	October 2019	On Target	
Establish an all-age substance misuse treatment and recovery service that tackles inter-generational substance misuse through a family-based approach. Recovery outcomes include successful completions, improved mental wellbeing, increased engagement in education, training and employment and improved housing and accommodation where a need is identified.	April 2020	On Target	
Attract and recruit people with the right qualifications, skills, knowledge and experience to work in frontline social care roles in the Council and home care.	March 2020	On Target	
Commercialisation of the Council's directly provided Social Care services - Assessment of the commercialisation potential of County Enterprise Foods (CEF).	Summer 2020	On Target	
Commercialisation of the Council's directly provided Social Care services - Implementation of the Business Plan for the Council's County Horticultural Service.	Summer 2022	Experiencing Obstacles	The development work at Brooke Farm is expected to be completed by the end of the year. The retail manager has been appointed and is focusing on the product mix and pricing strategy in conjunction with the Commercial Development team.

Chief Executive's Department – June 2019 Update

Programme 1 – Consolidating our new department			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Develop new operating models in the new department.	On-going	On Target	
Peer Review to commence.	June 2019	Complete	
Peer review outcome report will be reported to Committee in the Autumn, along with an Action Plan setting out next steps on the recommendations.	September 2019	On Target	

Programme 2 –Commercial Strategy			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Embed commercial skills by providing commercially focused training that will form part of the key competencies for Council employees.	Ongoing	On Target	
Further services supported in their commercial development.	Ongoing	On Target	
Undertake a review of pricing and charging.	October 2019	On Target	

Programme 3 – Intelligence led Performance			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Prioritise deliverables for business intelligence across the Council	Autumn 2019	On Target	
Refresh the operating model and processes for performance and intelligence.	Model developed Winter 2019/20	On Target	
Bring together people and place data to provide spatial analysis for service and inform demand management.	Autumn 2019	On Target	
Upgrade our Geographical Information Systems to provide mapping of spatial data.		On Target	

	Autumn 2019	On Target	
Develop our approach to predictive analytics, machine learning and Artificial Intelligence, including our ethical use of data.			

Programme 4 – Information Governance			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
SharePoint Governance Group established.	May 2019	Complete	
ICT staff trained by Microsoft in O365 capabilities and produce action plan for effective implementation (note: this milestone is part of Cloud Migration but is a key requirement of Information Governance Improvement Programme).	June – Sept 2019	On Target	
Document Management – pilot External Sharing Sites established and document management capabilities tested.	June – Dec 2019	On Target	
Review of document management good practice within NCC and development of associated principles, guidance and tools Council-wide use.	Sept - Mar 2020	On Target	

Programme 5 – Our Workforce			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Develop Employee Engagement tools and approaches for use across the Council.	July 2019	On Target	
Refresh People Strategy.	July 2019	On Target	

Programme 6 – Health and Social Care Technology Integration			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Improving referral workflows with King's Mill Hospital and other hospitals within Sherwood Forest Hospital Trust (SFHT).	July 2019	On Target	

Developing a secure technology approach for automating workflows amongst a number of Health and Social Care partners.	December 2019	On Target	
Implementing a standard for Wi-Fi access for staff and partners across health and local authority sites.	Ongoing	On Target	
Use of portal technology for sharing agreed information between Health and Social Care practitioners.	Sept 2019	On Target	
Use technology to support improvements to home-based care services.	October 2019	On Target	
Use technology to support vulnerable children.	July 2019	On Target	

Programme 7 – The Cloud (off-site data centres)			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Migrate to an Office 365 platform.		Complete	
Upgrade of desktop / laptop Office image from 2013 to 2016.	September 2019	On Target	
Transition a range of applications and databases to off-site solution.	Autumn 2019	On Target	

Programme 8 – Investing in Nottinghamshire			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Undertake detailed feasibility work to support the disposal of existing office premises and development of new accommodation to better meet the needs of the Council.	April 2020	On Target	

Programme 9 – Improving Customer Experience through Digital Development			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Confirm Governance arrangements and Scope.	July 2019	On Target	
Update the Improvement and Change Sub Committee on Digital Development.	September 2019	On Target	

Development of a digital front door for the Council (MyNotts app).	On-going	On Target	

Programme 10 – Member Communication and Engagement			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Programme plan developed and agreed.	September 2019	On Target	
Additional resources identified.	September 2019	On Target	
Review of Corporate Complaints procedure undertaken.	6 months	On Target	
Develop member training on key cross cutting issues such as the effective use of social media, personal safety and member conduct.	October 2019	On Target	

Children's Improvement and Change Portfolio – June 2019 Update

Programme 1 – Remodelling Practice

Key Milestones	Implementation Date	Status	Exception Detail and Mitigations
Review of recruitment and retention initiatives.	March 2019	On Target	
Implementation of new audit and learning visit model.	April 2019	On Target	
Develop and embed new Framework for Practice	May 2020	On Target	
Review of Staffing Model	March 2020	On Target	
Business Intelligence	Timescale TBC	Experiencing Obstacles	Development of specifications is underway however timescales are yet to be confirmed. The Digital Development Board provides oversight of this area of the project.
Develop and implement Career Pathway	March 2020	On Target	

Programme 2 – Remodelling Children's Care

Key Milestones	Implementation Date	Status	Exception Detail and Mitigations
Social Impact Bond: Implement new services for children on the edge of care and provide additional services to stabilise or deescalate care placements where appropriate and safe to do so through the DN2 Social Impact Bond project. (DN2 is a partnership between Derby City Council, Nottingham City Council and Nottinghamshire County Council). **Saving:** £500k	February 2020	Compromised	The implementation of the project has been delayed as DN2 have been unable to progress two preferred investment options. A further investment option is being explored with a decision anticipated in September 2019, with implementation currently expected to start in February 2020. This will impact upon the current savings schedule and so a formal change request is expected to go to the Improvement & Change Sub-Committee in November.
Regional Commissioning: Deliver a new sub-regional arrangement for procuring residential and foster care placements. (D2N2 is a	January 2020	On Target	

partnership between Derby City Council, Derbyshire County Council, Nottingham City Council and Nottinghamshire County Council). **Saving:** £260k			
Children's Home Governance: Review the governance arrangement and independent scrutiny of the authority's own residential provision.	March 2019	On Target	
Fostering Development: Increase the number of foster placements available within the county by 50 over three years, from April 2019. **Saving:** £471k	March 2022	On Target	
Development of new NCC Residential Home: Increase the residential provision available within the county.	September 2020	On Target	
Maximising capacity of residential homes: Sale of excess disability beds **Saving:** £393k	November 2019	On Target	

Programme 3 – Future of Education Support			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Further strengthen partnership working to improve outcomes for all pupils (attainment and progress).	2021	On Target	
Ensure that basic need funding is allocated where it is most needed to increase secondary school places from 2019 and beyond. £20 million to be invested in primary and secondary place provision.	2020	Experiencing Obstacles	During 2018-2019, basic need funding has been allocated to Rushcliffe School, The Carlton Academy and funding to undertake feasibility has been allocated to Carlton Le Willows. However, significant additional DfE funding will be required in the West Bridgford secondary planning area to ensure a

			sufficiency of secondary school places by 2021. At present, there are 4 live projects on the basic need 2018 programme: Lowe's Wong Jnr; Sutton Bonnington Primary; Lambley Primary; East Markham Primary. The 2019 basic need programmes are still at feasibility stage.
Open new schools and childcare provision as a result of housing developments.	September 2019 & September 2020	On Target	
Review the high needs budget in the context of Alternative Provision free schools, review of inclusion and area behaviour partnerships to ensure that high needs funding is targeted where it is needed most.	2018-2020	Experiencing Obstacles	The High Needs Review was undertaken by external consultants, Peter Gray and published June 2018 as a result of increased pressures on this budget following increased demand for specialist places. The Review underpinned a comprehensive consultation with the education sector and parents between Nov- Jan 2019 which has resulted in the remodelling of some SEND services to schools and the approval to move to locality working. SEND capital funding has also been allocated for September 2019 to open 3 school based Alternative Provisions and 2 special school hubs. However, this will not be sufficient to meet the known and projected demand for specialist places over the next 3 years.
Support schools to work in closer partnership with parents to raise standards for all.	2019-2021	On Target	

Refresh the Closing the Gap strategy in the light of the skills agenda, national curriculum changes and the further development of schools working more closely with businesses and parents.	2021	On Target	
Review of SEND school provision.	2020	Experiencing Obstacles	The demand arising for specialist school places continues to increase. The expansion and rebuild of Orchard Special School is underway and will be completed by May 2020. This will deliver much needed additional specialist places but will not be sufficient to meet the projected demand. This will result in more children and young people accessing costlier and out of county places and add further costs to the SEND transport budget. Options to further increase SEND school provision within Nottinghamshire continue to be considered and updates will be provided in future portfolio updates.
Vocational education pathways exploring opportunities linked with wider economic development projects.	November 2019	On Target	

Programme 4 – Remodelling Early Help			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Carry out an extensive review of our preparation for and transition to adulthood for children and young people with SEND.	April 2020	On Target	
Remodel our Children's Centre Service to ensure that we see improved outcomes for children and families, get the best value and most efficiency.	June 2020	On Target	

Review how we provide early help in line with any changes to the governments Troubled Families programme.	April 2020	On Target	
Review how we respond to contextual safeguarding issues including extremism.	2021	On Target	

Programme 5 - Leaving Care			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Care Leaver's Local Offer: Work experience / training pilot to support care leavers into employment which is due to start in September.	September 2019	On Target	

Place Improvement and Change Portfolio – June 2019 Update

Programme 1 – Our internal journey of improvement

Key Milestones	Implementation Date	Status	Exception Detail and Mitigations
New core data set established.	May 2019	Complete	
New Departmental Programme governance arrangements in place.	March 2020	On Target	
Leadership skills/behaviours programme complete.	Summer 2019	On Target	
Further development of the Place Risk, Safety and Emergency Management Group.	Ongoing through quarterly meetings	On Target	

Programme 2 – Generating investment and improved commercial returns

Key Milestones	Implementation Date	Status	Exception Detail and Mitigations
Complete the Property Services Transformation Programme to secure a more effective corporate property function and enabling corporate property assets to be better managed. Phase 1: •Service restructure and transfer of compliance team to Arc •Processes & Policies Review •Establish Key Performance Indicators •Improved data and information management	Autumn 2019	On Target	Phase 1 on target to be completed in September, update on Phase 2 to be provided in the Quarter 2 update.
Review our Catering and Facilities Management Services to move towards cost neutrality.	March 2020	On Target	
Remodel our Highways Development Control function to increase capacity and support through industrial and residential development.	Summer 2019	On Target	
Review our approach to fees and charges for our services to ensure the right balance between cost of service provision and income generation.	December 2019	Experiencing Obstacles	The Place Review of Fees and Charges is continuing to progress. The current approach to Residents Parking Permits is being reviewed

			by officers. Other chargeable services within the scope of the review are charges from Via which are also currently being considered.
Remodel the governance, commissioning and management of our highway's management functions, in collaboration with Via East Midlands, now that Via is wholly owned by the Council.	March 2020	On Target	

Programme 3 – Doing things differently with less			
Key Milestones	**Implementation Date**	**Status**	**Exception Detail and Mitigations**
Review our commissioning and contractual arrangements for our wholly or partly owned Alternative Service Delivery Model organisations (Via East Midlands, Arc Partnership), and key strategic partners (Inspire, Veolia, Parkwood Leisure, Serco, the RSPB) with a view to extracting maximum efficiency and public benefit from our partnership work.	March 2020	On Target	
Establish a Corporate Energy Strategy and Action Plan to ensure that the Council uses energy as efficiently as possible and makes best use of new technologies.	Autumn 2019	On Target	