

# Your Nottinghamshire Your Future Council Plan

## Resources Departmental Strategy

### Our commitments measuring our success

#### Council plan approaches

##### Council plan approach - Put local people at the heart of everything we do

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Services are shaped around the people who use them to reflect the way that they live their lives	Review the customer access strategy by 31 March 2018.	The Customer Access Strategy has been reviewed. A new Strategy is to develop this further with a view to presenting to members in early 2019/20 (Q1)				
	Develop a Council Transformation Strategy by June 2018	Yes	-	High	-	n/a
Information is shared so that residents can express their views and engage with decision-making	% of people who agree that they can influence decisions affecting the local area	31.0%	Increase	High	30.0%	n/a
	% of people who are satisfied with the way the Council runs things	64.0%	61.0%	High	59.0%	n/a

##### Council plan approach - Spend money wisely

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
The Council makes best use of resources to deliver value for your money	Implementation of the Medium Term Financial Strategy	This is a live document that is regularly updated and reported to Committee.				
	Achieve monthly budget monitoring within 5 working days	Monthly monitoring within 5 days has been dropped as a target. The Council will continue with the current 7 day cycle.				
	Unqualified audit opinion on statement of accounts and value for money	The Council has received an unqualified audit opinion on the 2017/18 accounts.				
	Regular updates of local government finances provided to committee	Finance Service report monthly to Finance and Major Contracts Management (MCM) Committee on financial matters.				
	Investment portfolio out performs benchmark (based on FTSE indices in various markets)	Reports on investment performance are reported to the Pension Fund Committee on a quarterly basis. Overall investment performance has been excellent with good returns.				
	Regular benchmark of services	Yes	-	High	Yes	n/a
		The Council subscribes and report annually to the Chartered Institute of Public Finance & Accountancy (CIPFA), through their benchmarking clubs these assess our services as a value for money offer in addition to our costs and performance against other local authorities. We benchmark on Procurement, Legal Functions, Estate Management, Information and Communications Technology, Human Resources, Finance, Communications, Corporate Services, Social Care and Audit.				
	% of people who agree that the Council provides value for money	46%	46%	High	45%	n/a
	% of planned audits completed	75%	90%	High	92%	n/a
	% of audit recommendations implemented	81% Priority 1 90% Priority 2	75%	High	88%	n/a
	Total debt level	£20m	-	Low	£26.2m	n/a
	% of debt greater than 6 months	31%	-	Low	22%	n/a
	% of services achieving their business objectives following completion of the Commercial Development Unit process	67%	-	High	-	n/a

Council plan approach - Be creative and work in new ways						
Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
The Council takes innovative and commercial approaches to service delivery	Income generated from sold services	The Business Support Centre (BSC) generates income throughout the year this not reported on a quarterly basis and the vast majority of the income is confirmed at year end.				
Technology and business intelligence are used to improve service delivery	Completion of phase three of the BRMI project by April 2018	100%	100%	High	100%	n/a
	Completion of the Business Intelligence Strategy by March 2018	Yes	-	High	-	n/a
Council plan approach - Stand up for local people						
Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Local people feel more in control of the work taking place to improve their communities and engage with councillors	Review and revise the Communications and Marketing Strategy	A revised Council Communications and Marketing Strategy is under development pending Member approval to support the delivery of the Council Plan and Departmental Strategy.				
	% of people who feel well informed about the services and benefits the Council provides	51%	55%	High	52%	n/a
	Number of urgent decisions taken	None	-	Low	None	n/a
	Approval of the Annual Governance Statement	Yes	-	Yes	Yes	n/a
	Number of waiver of financial regulations approved	3	-	Low	4	n/a
	Number of events attended by the Chairman	43	-	High	47	n/a
	% FOIA requests responded to within deadlines	90%	85%	High	86%	n/a
	% of complaints upheld	26.4%	n/a	Low	27.3%	n/a
	% of people who agree that they can influence decisions affecting the local area	64%	61%	High	59%	n/a
	% of divisional fund applications dealt within 10 days	75.26%	65.0%	High	80.71%	n/a
Priority 1 - A great place to bring up your family						
Commitment 2 - Children are kept safe from harm						
Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Children at risk are appropriately identified, supported and protected	% of child protection matters completed within 26 weeks of commencement	The Legal Services are not able to report performance for this quarter because of the temporary reprioritisation of resources to support the IICSA inquiry. The data for this quarter period will be available and reported on during the following quarter period.				
Priority 2 - A great place to fulfil your ambition						
Commitment 6 - People are healthier						
Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
We have a healthy workforce	Level of sickness absence	8.42	7.0	Low	8.42	
	% uptake of flu vaccinations	27.5% (2017/18)	40%	High	16.5% (2016/17)	70%
	Employee health checks	29 (Welbeck House, Lawn View)	-	High	-	n/a
Priority 4 - A great place to start and grow a business						
Commitment 10 - Nottinghamshire is a great place to invest and do business						
Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Increased economic productivity across the county	Measuring local spend on an annual basis					
	Payment of invoices within timescales	95%	95%	High	98%	n/a

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##### Council plan approach - Put local people at the heart of everything we do

Success means	Council Plan Key Measures of Success	Progress
Services are shaped around the people who use them to reflect the way that they live their lives	We will review our customer access strategy to ensure it best reflects expectations of providing services that can be accessed easily and through the most appropriate means. Where possible we will continue to encourage services to move to digital access.	The Customer Access Strategy has been reviewed and some changes made. The recent changes in the Chief Executive's department has meant that we now need to look at this along with our Digital and Social Media Strategy, and combine these. Work is underway with a view to having this ready for members in Q4 with a launch in Q1 of 19/20.
	The development and delivery of a new strategy for transformation which will have at its core a set of principles, based upon those developed by central Government. These principles include understanding service users' needs and collecting feedback from service users to inform improvements.	The Council's Business Intelligence Strategy provides a platform for developing understanding of need to inform future Transformation. The Corporate Leadership Team and Extended Leadership Team have begun the process of reviewing the Council's approach to transformation and change.
Information is shared so that residents can express their views and engage with decision-making	Our high quality marketing campaigns are designed to engage residents with the work of the Council.	A number of high quality marketing campaigns have been undertaken throughout this period which are high performing against objectives. All campaigns are fully evaluated.

##### Council plan approach - Spend money wisely

Success means	Council Plan Key Measures of Success	Progress
The Council makes best use of resources to deliver value for your money	We will ensure the Council is financially robust and sustainable through the delivery of our Medium Term Financial Strategy, a balanced budget, and we will improve the quality of financial management support to departments.	The County Council continues to face significant financial pressures, but has delivered a balanced budget for 2018/19. The MTFS is regularly reviewed and updated and savings proposals are being identified to meet the budget gap over the next 4 years.
	Regular updates of local government finances provided to committee	Monthly reports are provided to Finance & MCM Committee. In addition regular reports are provided to Policy Committee.
	We will support the pension pooling process and ensure that the Nottinghamshire Pension Fund assets are protected.	The pooling process is well underway with the setting up of the jointly owned company LGPS Central Ltd. The transition of assets to the company has commenced. Regular reports on progress are taken to Pension Fund Committee.
	Through the Planning and Performance Framework we will monitor delivery of services and assess and report on value for money. The provision of business intelligence aligned to business process and good quality performance analysis will help departments identify potential areas for improvement.	The Planning and Performance Framework is monitored and reported regularly to Members and Senior Officers on the effectiveness of service delivery against agreed targets. The Council benchmarks the Medium Term Financial Statement against other local authorities to ensure the robustness of the MTFS reflects the current and future financial environment.

<p>We will undertake a programme of audits to seek assurances that services are working with appropriate levels of governance.</p>	<p>From 2018/19, Internal Audit converted from delivery of an annual plan to a termly (4-monthly) plan. Agreement and transition to this arrangement took place during Term 1 of 2018/19, therefore a separate plan for Term 1 (April to July 2018) was not identified. Nonetheless, a report is being presented to Governance &amp; Ethics Committee in November 2018 to report the outcomes of the Internal Audit work carried out in Term 1. This sets out 23 reports for which an audit opinion was issued on the level of assurance available. This confirmed that, overall, a satisfactory level of internal control continues to be in operation in the council.</p> <p>The Term 2 Plan (August to November 2018) is currently in progress, the outcomes of which will be reported to the Governance &amp; Ethics Committee in March 2019. The Term 3 Plan (December 2018 to March 2019) will be agreed by the Governance &amp; Ethics Committee in November 2018, and the outcomes will be reported in July 2019 as part of the Head of Internal Audit's Annual Report for 2018/19.</p> <p>The extent of coverage in the termly plans is currently being impacted by reduced availability of resources in Internal Audit (due to a combination of sickness and recruitment difficulties). These issues have been flagged up to CLT and the Governance &amp; Ethics Committee, along with the actions being taken to address them.</p>
<p>We will aim to reduce debt levels and long-term debt.</p>	<p>The debt recovery processes are divided between Sundry Debtors and Statutory debtors where charges are levied in accordance with the Care Act Legislation.</p> <p>Reminder cycles for overdue accounts are fully automated in the BMS system with staff workloads refreshed and allocated daily. These processes ensure that no overdue account goes unchallenged.</p> <p>Barriers to recovering charges which lead to higher debt levels are mainly associated with Statutory Debtors where benefit claim delays, access to managing financial affairs in cases of mental incapacity and income due from property assets prevent timely payments from debtors.</p> <p>However, Cipfa benchmarking returns do show that NCC are performing well in respect of costs, debtor days and recovery performance.</p>
<p>We will look to support the development of commercial opportunities across the Council and keep our approach to commercial development under review.</p>	<p>The development of a commercial strategy is being progressed which will set a framework for the development of commercial opportunities. A review of the Commercial Development project upon its completion will inform the future approach of commercial development.</p>

Council plan approach - Be creative and work in new ways		
Success means	Council Plan Key Measures of Success	Progress
The Council takes innovative and commercial approaches to service delivery	We will continue to explore opportunities to sell selected services to external organisations. This will include looking at the possibility of some shared service arrangements in the Resources department.	Three more services have been identified to undertake the Commercial Development Unit process as an outcome of the Services for Schools review. Services having already undertaken the process continue to be monitored and further services are being explored.
	Work will continue to optimise transactional activities and support the channel shift to on-line and self-serve options.	This is an ongoing process and success so far have included: <ul style="list-style-type: none"> <li>- Adding an online booking and payment facility for the removal of asbestos</li> <li>- Adding an online booking facility and payment to enable people to book onto 15-17 driver training</li> <li>- Enhancements to the Blue Badge process enabling customers to be able to order, be validated and apply over the phone for badges (this was a purely paper and cheque based service prior to this).</li> <li>- Scope and build work on an online form for professional safeguarding referrers (testing and go live in Q3)</li> <li>- Review and scoping the work required for the School Admissions pages</li> <li>- The development of social media campaigns raising awareness of what can be done online and how to do so</li> </ul>
	We will continue to explore new concepts, ideas, best practice and provide resources to support departments to carry out projects allowing them to explore new approaches.	Support for the further adoption of mobile working and automatic scheduling has continued. Multi disciplinary team environments have been supported in Mid Notts. The ICT business analysts have been supporting the central and departmental transformation teams in defining how the technology available to them can enable new process and efficiency improvements. The Council is also progressing with new data visualisations and types of business intelligence to support service delivery.
Technology and business intelligence are used to improve service delivery	The ICT strategy 2017-20 sets out the roadmap for how ICT will drive and support organisational change and transformation. The emphasis of the strategy is on delivering increasingly joined up services that are effective, affordable and designed around the needs of the service user.	New and improved services have been developed in areas such as the home first service, home based care service, day care services and MASH. These include technology solutions to better integrate our citizen facing technology such as the firmstep platform, with our back end systems such as Mosaic and Confirm(HAMS).
	The next phase of the Business Reporting Management Information project will build on the data warehouse and business intelligence hub which is making data more accessible and readily available.	Phase 4 of the BRMI project was tendered and contracted for. Delivery has progressed to support key Council areas of work, in particular the ASCH Change programme, the CFCS Change Programme and the revised Homecare service. Work is also focussed on knowledge transfer to Council staff from the project's technical partner, Acuma Solutions, and the potential incorporation of data from other council systems in the data warehouse, which will enable new and better analysis and reporting to be delivered.
	The emerging business intelligence strategy will provide a framework to ensure that decision making is underpinned by a timely, high quality, reliable evidence base.	The Council's Business Intelligence Strategy has been agreed creating a framework for how the Council's data and information is effectively managed. Through implementation of the Strategy the Business Intelligence is being developed to inform the delivery of services and high quality analysis leading to evidenced based decision making and experimentation with new data driven technology and data science techniques.

Council plan approach - Stand up for local people		
Success means	Council Plan Key Measures of Success	Progress
Local people feel more in control of the work taking place to improve their communities and engage with councillors	We will ensure that messages are communicated clearly, timely and effectively.	<p>Press releases issued to the media communicating key council messages and priorities 124 press releases</p> <p>Social media posts issued to support key council messages, priorities and campaigns Facebook: 404 posts Twitter: 571 tweets Instagram: 76 posts LinkedIn: 26 posts Total social posts: 1,077</p> <p>The number of people we have been following our social media channels Facebook: 11,485 page likes Twitter: 44,962 followers Instagram: 1,288 followers LinkedIn: 7,285 followers Total social followers: 65,020</p> <p>The number of Emailme bulletin issued to residents who have subscribed to various topics about Council information: 248 bulletins. The total number of Emailme bulletin subscribers: 64,351</p>
	Our open and transparent decision-making process means that members of the public are notified of decisions that the Council is to make, can attend Committee and Council meetings, and can speak to their local Councillors about any areas of concern.	All agendas for the Council's Public Committee and Full Council meetings continue to be published in line with legislative requirements. The public are able to access the agenda and reports online and to attend such meetings. Details of how Councillors can be contacted are maintained on the Councillors web pages on the internet.
	The Chairman is the first citizen of the County whose duty includes visiting all parts of Nottinghamshire in recognition of the work done by communities and individuals. The Chairman represents Nottinghamshire County Council at other public and civic occasions.	The Chairman is attending an increasing number of community events throughout the County, as well as representing the Council at other public and civic occasions.
	We investigate and respond to any complaints made and fully comply with the Freedom of Information Act and Environmental Information Regulations.	The Council responds to complaints in accordance with the Council's complaints procedures and responds to Freedom of Information and Environmental Information Regulation requests in a timely manner.
	We will continue to improve our information management to ensure that data is appropriately and securely processed, shared, stored and used to drive decision making.	Data Protection Officer and new Information Governance Team in place. E learning for all PC-using staff rolled-out and specific training undertaken for groups of staff, including elected members. Data protection impact assessments being undertaken for all new high risk personal data use. Discover and design work on an NCC-wide document management system initiated.
	We will consult with residents around important decisions, especially those linked to significant financial plans.	From 2 July to 30 September 42 consultations were carried out with a total of 2663 responses. 20 of these consultations were in regard to Traffic Regulation Orders.
	We will support Elected Members in the work they do for their local communities.	Democratic Services continue to support all 66 County Councillors, enabling them to represent their local communities to the best of their abilities.
Council plan approach - Empower people and support their independence		
Success means	Council Plan Key Measures of Success	Progress
Fulfil our responsibilities and support those who need our services the most	The Customer Service Centre will continue to develop the service provided to Adult Social Care, so that residents can access and be assessed for services they need quickly and easily.	The 3 Tier project has been successfully launched within ASCH with the Customer Service Centre picking up Tier 1 conversations (resolution, where possible, during the first call into the Authority). Current resolution rates have increased from 50-60% to 70-80%.
	We will champion the equalities agenda and ensure that appropriate equality impact assessments are carried out to assess the impact of a change to services or policy on people with protected characteristics.	The Council has championed the equalities agenda and been particularly successful in gaining recognition for this through the charity Stonewall. This includes being ranked as the 2nd highest Council and 22nd Overall organisation for workplace equality. The Council's LGBT Network continues to receive recognition and the former Corporate Director Resources was the East Midlands Equality Ally of the year, with the Council the East Midlands top performer. Proposed service changes are actively reviewed to ensure, where appropriate, equality impact assessments are correctly carried out and published in a timely manner.

## Priority 1 - A great place to bring up your family

### Commitment 2 - Children are kept safe from harm

Success means	Council Plan Key Measures of Success	Progress
Children at risk are appropriately identified, supported and protected	The legal team will continue to review and refine our digital working arrangements with Nottingham Family Courts. We will continue to monitor the percentage of child protection matters completed within 26 weeks of commencement	Legal Services continues to actively manage the digital way of working with the Nottingham Family Courts. As soon as any issues are reported by staff, they are addressed immediately and resolved in consultation with the Nottingham Family Courts. This is so that issues do not adversely impact our ability to continue using e-court bundles in child safe guarding cases.

## Priority 3 - A great place to enjoy later life

### Commitment 9 - People receive the right care and support at the right time

Success means	Council Plan Key Measures of Success	Progress
Services improve as a result of better integration of health and social care	One of the four business transformation themes of the ICT strategy is health and social care technology integration, which will support the delivery of the Sustainable Transformation Plan (STP) through a shared approach to developing technology infrastructures, sharing relevant information between health and care professionals where appropriate and automating workflows between health and social care services.	Following the successful implementation of workflow automation with King's Mill Hospital, including automatic referrals for patients who require a supported discharge, this has been successfully extended to Mansfield Community and Newark Hospitals ahead of target. Implementation in Bassetlaw hospitals is planned for early 2019 and the scope of work required to support implementation at Nottingham University Hospitals Trust has now been agreed.

## Priority 4 - A great place to start and grow a business

### Commitment 10 - Nottinghamshire is a great place to invest and do business

Success means	Council Plan Key Measures of Success	Progress
Increased economic productivity across the county	In 2016/17 overall supplier spend was £622.188m. We will work to increase the use of the local supply market by holding pre-market engagement events prior to commencing individual procurement projects, and undertaking wider generic "meet the buyer" events aimed at enabling more organisations to feel empowered about tendering for locally-available work	<p>All procure that involve a full tendering process ie over the value of £25k have pre-market engagement events scheduled in as a standard approach.</p> <p>Generic meet the buyer events are run on a bi annual basis in collaboration with the East Midlands Chamber of Commerce and other local Public Sector Partners.</p> <p>Notts CC specific supplier engagement events are held on a more ad hoc basis as required.</p> <p>All events are advertised in the public domain at Source Nottss <a href="http://www.sourcenottinghamshire.co.uk/">http://www.sourcenottinghamshire.co.uk/</a></p> <p>Or through a partner agency</p>