

7 January 2019

Agenda Item: 8

## **REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE AND IMPROVEMENT**

### **YOUR NOTTINGHAMSHIRE YOUR FUTURE - COUNCIL PLAN REVIEW OF PROGRESS IN 2018/19**

#### **Purpose of the Report**

1. This report provides the Improvement and Change Sub-Committee with an overview of the activity undertaken to support delivery of the Council Plan for the first six months of 2018-19.

#### **Information**

2. The Council Plan - Your Nottinghamshire, Your Future - sets out the strategic ambition for the future of Nottinghamshire and the Council. It is focused on the future of Nottinghamshire as a prosperous place where people want to live, work, visit and invest.
3. The Council Plan is the core component of the Council's Planning and Performance Framework. The Framework sets out that delivery of the Council Plan will be through four Departmental Strategies detailing the activity and key measures to achieve the Council's strategic ambition.
4. The Planning and Performance Framework also sets out how the Council will plan and manage its performance. The approach and format for reporting this was agreed by the Improvement and Change Sub-Committee on 12 March 2018.
5. Whilst the Council continues to operate in a challenging financial landscape with ongoing change to local authority funding coupled with many Council services experiencing continued increases in demand, this report represents the second update on delivery of the progress being made to deliver on the commitments in the Council Plan.

#### **Review of Progress**

6. Four new Departmental Strategies – Adults, Childrens, Place and Resources - were developed during 2017 and agreed by Policy Committee in January 2018. Part three of each Departmental Strategy sets out the contribution that it makes to the Council Plan.
7. For the Adults, Childrens and Place Strategies this is focused on the 12 Council Plan commitments, whilst the Resources Strategy makes a greater contribution to the 5 Approaches:

- Put local people at the heart of everything we do
- Spend money wisely
- Be creative and work in new ways
- Stand up for local people
- Empower people and support independence

8. The summary set out at Appendix A bring together an overview of performance against the Council Plan based on the key supporting activities and measures set out in each Departmental Strategy. Progress across the four priorities includes:

### **A Great place to bring up your family**

- Commitment 1 - The Council has brought forward a range of actions to further this commitment, many of which are at an early stage. Progress is not yet reflected across all of the performance measures with further improvement expected in areas that sit below the national comparator.
- Commitment 2 - Services contributing to this commitment are high performing with particular improvements in assessments timescales and looked after children health assessments. There are significant projects underway that contribute to this commitment including the development of a Regional Adoption Agency.
- Commitment 3 - Significant activity is being progressed to improve schools in Nottinghamshire – and to provide sustainable funding from future housing development through the implementation of the new Developer Contributions Strategy. Work is also focused on the retention of childcare provision to manage the financial impact on providers of the national extended childcare offer.

### **A Great place to fulfil your ambition**

- Commitment 4 – The Council has brought forward a number of initiatives as an employer - such as the Adult Social Care Workforce Plan - that both contribute to a thriving local jobs market and support future service delivery. Further progress with this commitment should increase the availability of data for performance management and target setting in the future.
- Commitment 5 – During the period the County hosted a major event – the Tour of Britain – contributing to the commitment and has commenced work on a wider Visitor Economy Strategy. A broad range of activity is underway across the commitment which will also be used to identify new data sets to support future performance management of progress.
- Commitment 6 – Overall improvements to public health take a longer period of time to evidence than most performance measures, however progress has been made against the contributing 'preventative' measures including take up of NHS Health Checks and reductions in smoking prevalence, overweight and physically inactive adults.

## **A Great place to enjoy later life**

- Commitment 7 - Significant work is underway across the commitment to support the independence, dignity and safety of older and vulnerable people. The related measure for the percentage of safeguarding services users who were satisfied that their outcomes were fully achieved has yet to reflect this work and additional focus is expected to be placed on this in the remainder of the year.
- Commitment 8 – A new Carers Strategy has been developed following consultation and an increased level of support was provided to improve access to the relevant benefits.
- Commitment 9 – Through the ‘three tier model’ and Home First Response service the Council has been improving access to the right care and support in Adult Social Care. The Council achieved one of the lowest rates of delayed transfers of care in the Country.

## **A Great place to start and grow a business**

- Commitment 10 – The Council has developed a number of programmes over the first part of the year including a Property Transformation Programme to look at how the Council’s assets can be used to contribute to this and other strategic priorities. Much of the work in this commitment will be delivered over a longer period with progress made establishing this during the early part of the year.
  - Commitment 11 – Progress against this commitment has included a mix of delivery of established programmes including the latest phase of Better Broadband for Nottinghamshire and work to explore opportunities for new programmes including 5G, full fibre broadband and terabit schools. Progress has also been made unlocking the benefits of HS2 in Nottinghamshire.
  - Commitment 12 – The Council has engaged with a range of partner organisations to develop skills and apprenticeship opportunities across Nottinghamshire. Expansion of these programmes will be explored further in the remainder of the year.
9. Progress against each individual Departmental Strategies is being considered by the relevant service committees. This covers all of the key activities and measures during the first six months of 2018-19
10. The Performance reporting to these Committees includes a narrative overview of progress, highlighting key performance outliers and also the context within which delivery had been progressed. As previously requested by the Improvement and Change Sub-Committee, Appendix B provides a summary of some of the performance highlights and challenges considered by these Committees across the key activities and measures of each Departmental Strategy.

11. The Improvement and Change Sub-Committee is invited to consider the progress made to date and any considerations regarding the ongoing performance management of delivery of the Council Plan.

### **Other Options Considered**

12. The matters set out in the report are intended to provide effective and proportionate performance management reporting to the Sub-Committee. This approach was agreed by the Sub-Committee in March 2018 and no other options were considered

### **Reason/s for Recommendation/s**

13. The Council's Constitution requires each Committee to review performance in relation to the services provided on a regular basis. The terms of reference of the Improvement and Change Sub-Committee include responsibility for monitoring performance of the Council Plan and the recommendation seeks to fulfil this requirement.

### **Statutory and Policy Implications**

14. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Financial Implications**

15. There are no financial implications arising directly from this report.

## **RECOMMENDATION/S**

- 1) The Improvement and Change Sub-Committee consider the performance issues outlined at Appendix A and whether any actions are required in relation to the detail in the report.

**Nigel Stevenson**

**Service Director, Finance, Infrastructure and Improvement**

**For any enquiries about this report please contact:**

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### **Constitutional Comments ([initials and date xx/xx/xx])**

16. Improvement and Change Sub-Committee is the appropriate body to consider the content of the report. If Committee resolves that any actions are required it must be satisfied that such actions are within the Committee's terms of reference.

**Financial Comments ([initials and date xx/xx/xx])**

17. There are no specific financial implications arising directly from this report.

**Background Papers and Published Documents**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- None

**Electoral Division(s) and Member(s) Affected**

- All

