REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE AND IMPROVEMENT

YOUR NOTTINGHAMSHIRE YOUR FUTURE – DEPARTMENTAL STRATEGY SIX MONTH REVIEW OF PROGRESS (APRIL – SEPTEMBER 2018)

Purpose of the Report

1. This report provides the Improvement and Change Sub-Committee with an overview of performance against the Resources Departmental Strategy at the end of quarter 2 of the year 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. The first four Departmental Strategies – for Adults, Childrens, Place and Resources - were developed during 2017 and agreed by Policy Committee in January 2018.

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. As part of that approach Members agreed that progress against the four departmental strategies will be reported to committee every six months.

Review of Progress from April – September 2018

5. The Dashboard set out at Appendix A provides an overview of performance for the key activities and measures set out at part 3 of the Resources Departmental Strategy. The Dashboard is focused on the Council Plan approach and covers the first six months of April – September 2018

6. During this period the Council has continued to operate in a challenging financial landscape with ongoing change to local authority funding coupled with many Council services experiencing continued increases in demand.

7. Notably during this period the Resource Department has been disestablished by the Council. In its place a Chief Executive's Department has been established with a new emphasis and structure. Work is underway across the new leadership team to develop a Chief Executive's Departmental Strategy to take the department forward and deliver for the County Council.

8. Pending the adoption of a new Departmenatl Strategy for the Chief Executive's Department progress that has been made against the Resoruces Departmental Strategy includes the following highlights:

Commitment 10 – Nottinghamshire is a great place to invest and do business
- Increased economic productivity across the county – The report reflects the Councils commitment to maintaining strong working relationships and the reduction in financial risk to those the Council engages in business with, by ensuring the payment of all invoices are done so within timescales.

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**
Increased economic productivity across the county	Payment of invoices within timescales	95%	95%	High	98%

Council Plan approach – Be creative and work in new ways
- Technology and business intelligence are used to improve service delivery – The report highlights the work of the Council to promote the use of information and intelligence in policy and decision making, and the on-going ambition of becoming a more data centric organisation through exploration of new opportunities into the way in which data can be used to improve service delivery. This can be observed most in the Council's adoption of a Business intelligence Strategy and the delivery of it through phase 4 of the BRMI project.

Council plan approach - Be creative and work in new ways					
Success means	**Council Plan Key Measures of Success**	**Latest**	**Target**	**Good is**	**Previous**
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%
	Completion of the Business Intelligence Strategy by March 2018	Yes	-	High	-

Council Plan approach – Stand up for local people
- Local people feel more in control of the work taking place to improve their communities and engage with councillors – The report highlights the Councils commitment to service its citizens with transparency and not put up unnecessary barriers. Progress in this area is reflected in the high rates of Freedom of Information Act requests responded to within deadline.

Council plan approach - Stand up for local people					
Success means	**Council Plan Key Measures of Success**	**Latest**	**Target**	**Good is**	**Previous**
Local people feel more in control of the work taking place to improve their communities and engage with councillors	% FOIA requests responded to within deadlines	90%	85%	High	86%
	% of people who agree that they can influence decisions affecting the local area	64%	61%	High	59%

Council Plan approach – Empower people and support their independence

- Fulfil our responsibilities and support those who need our services the most – The report shows the work to promote first call resolution within the Customer Service Centre for enquiries relating to Adult Social Care and Health. This has been accomplished through a project designed to ensure service users can be assessed quickly and easily, and achieve an outcome that best suits their needs.

9. As the Council moves to a new Chief Executive's Departmental Strategy further progress is expected to be made against the existing actions over the remaining six months of the year. Particular attention will be given to any Council Plan approach where delivery of an action has not yet been matched by a change in the measure of success linked to it. This will include:

Council Plan approach – Spend money wisely

- The council makes best use of resources to deliver value for money – As set out in the appendix significant work has been completed to convert Internal Audit from an annual plan to a termly plan to ensure that services are working with appropriate levels of governance. While, overall, a satisfactory level of internal control continues to operate within the Council, this work is yet to be reflected in the related measure for the % of planned audits completed, due a combination of reduced resources and sickness within the department.

Council plan approach - Spend money wisely					
Success means	**Council Plan Key Measures of Success**	**Latest**	**Target**	**Good is**	**Previous**
The Council makes best use of resources to deliver value for your money	% of planned audits completed	75%	90%	High	92%
	% of audit recommendations implemented	81% Priority 1 90% Priority 2	75%	High	88%

Commitment 6 – People are healthier

- We have a healthy workforce – As highlighted in the appendix, the ongoing challenge of reducing levels of sickness based absence is still underway. Particular focus remains on the significant reduction in employee stress and stress related absence through enabling employees to improve their resilience and mental wellbeing.

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**
We have a healthy workforce	Level of sickness absence	8.42	7.0	Low	8.42

10. The Committee is invited to consider the progress reported in the appendix and any further information that it might require.

Other Options Considered

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

Reason/s for Recommendation/s

12. The Council's Constitution requires each Committee to review performance in relation to the services provided on a regular basis. The recommendation contributes to this requirement.

Statutory and Policy Implications

13. 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

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

RECOMMENDATION/S

1)   The Improvement and Change Sub-Committee consider the performance issues outlined in the report and whether any additional information or actions are required in relation to them.

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For any enquiries about this report please contact:
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Constitutional Comments (xx)

15. The 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 (xxx)

16. 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