

Children's Improvement and Change Portfolio – July to September 2019 Update

Programme 1 – Remodelling Practice			
Key Milestones	Implementation Date	Status	Update, 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	The delivery of dashboards is experiencing obstacles, and estimated timescales are not known. The Digital Development Board provides oversight of this area of the project. An initial draft of the dashboard is anticipated by the end of October 2019.
Develop and implement Career Pathway	March 2020	On Target	

Programme 2 – Remodelling Children's Care			
Key Milestones	Implementation Date	Status	Update, 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 continuing to be explored with detailed discussions ongoing with the potential investor. A decision is anticipated in November 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

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			expected to go to the Improvement & Change Sub-Committee in January 2020.
Regional Commissioning: Deliver a new sub-regional arrangement for procuring residential and foster care placements. (D2N2 is a partnership between Derby City Council, Derbyshire County Council, Nottingham City Council and Nottinghamshire County Council). Saving: £260k	January 2020	On Target	
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	Experiencing Obstacles	Children's department wish to change the scope to establish two 2-bed homes instead of one 4-bed home and to re-locate Oakhurst. These will both require approval by Policy Committee. New business cases are in development.
Maximising capacity of residential homes: Sale of excess disability beds Saving: £393k	November 2019	Experiencing Obstacles	New sales are below target and external income from other sources has reduced. Less of the children proposed could take up the placements and those that could joined later in the year. However, it is likely that they will remain once started and the relationship should see more children from Nottingham starting in the future. Draft web pages for The Big House are with Comms & Marketing for evaluation. They

			would provide a model for the other homes to replicate.
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Programme 3 – Future of Education Support

Key Milestones	Implementation Date	Status	Update, 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	<p>Basic Need funding continues to be allocated where it is most needed. In relation to the 2018-2019, basic need funding, this has been 'allocated' to the secondary expansions at the Rushcliffe School, the Carlton Academy and once feasibility is undertaken to Carlton Le Willows.</p> <p>Over the past 3 months, analysis now suggests that a new secondary school in the West Bridgford planning area will be required although funding is not currently available from either basic need or developer contributions. Further work needs to be done on the modelling/feasibility for the new school. A report is scheduled to go to committee in Q4 outlining the timelines and processes to be followed and seek funding for this work.</p> <p>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.</p>

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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	On Target	
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	<p>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.</p> <p>Members will be presented with a proposal during the Autumn term 2019 advising the need to build a further special school in the Hucknall or Ollerton area.</p>
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	Update, Exception Detail and Mitigations
Carry out an extensive review of our preparation for and transition to adulthood for children and young people with SEND.	May 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	Experiencing Obstacles	<p>The final scope and approach of the project has yet to be decided and timelines are very tight. An action plan has now been agreed with the Chief Executive Officer and as this is implemented it is anticipated that the project status will return to On Target.</p> <p>A report is scheduled for consideration by CYP Committee 18th Nov 2019 to seek approval of the proposed changes to the Children's Centre Service following transfer under the management of the Council from 1st June 2020.</p>
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	Update, Exception Detail and Mitigations
Care Leaver's Local Offer Ensure that LAC and Care Leavers have access to training and support which enables them to progress into employment, education and training at an equal level to the wider population.	July 2020	On Target	