

## Redefining Your Council – Adult and Health Portfolio as at March 2017

<b>Progs.</b>	<ul style="list-style-type: none"> <li>• <b>Adult Social Care Strategy &amp; market development</b> – preventing &amp; reducing care needs by promoting independence</li> <li>• <b>Integration with health</b> – implementing joined-up working practices and initiatives with health</li> <li>• <b>Public Health Outcomes</b> – working with key stakeholders to establish how to allocate the current budget</li> <li>• <b>Care Act Implementation</b> – implementing the changes needed for the next stage of the Care Act</li> <li>• <b>Direct Services Provision</b> – developing different ways of delivering services</li> </ul>
<b>Benefits to be delivered</b>	<ul style="list-style-type: none"> <li>• Promoting independence and preventing, reducing and delaying the need for care and support (including providing information and advice to encourage people to look after themselves and each other)</li> <li>• Better and more joined-up working with partners (e.g. health) to improve outcomes for service users</li> <li>• More efficient, flexible and mobile staff by using technology to maximise staff time and help manage demand</li> <li>• Providing services that are creative, sustainable, value for money and legally compliant</li> </ul>
Key achievements in last 3 months	
Expected delivery over next 3 months	
<ul style="list-style-type: none"> <li>• Plans are in place to trial the 3 Tier Model approach across Broxtowe starting in the summer. The 3 Tier Model is designed to help people get support at an earlier time and reduce the need for long term packages of support.</li> <li>• The new support planning tool was launched. The new tool allows a greater focus on activity promoting people's independence, encourages setting short term goals and how to explore increased use of existing free resources.</li> <li>• The Notts Enabling Service (a team that looks to find community and informal alternatives to formal paid for support for new and existing service users) is now operational. Promoting independence workers in the team will teach new skills or enhance existing skills to enable the person to become more independent. This will include daily living skills, travel training and connecting people to local amenities and helping them to use them. By increasing a person's independence formal packages of care and support can then safely be reduced.</li> <li>• The Adult Access Service are now scheduling appointments for all older adults who require a social care or occupational therapy appointment. This has helped reduce the amount of time people wait for an appointment. The percentage of older adults receiving a social care assessments within a 28 day timeframe has been steadily increasing from 68% in April 2016 to an average of 82% since January 2017. Removing the administration of arranging appointments from social care staff allows them to focus more time on promoting the independence of the people they are working with.</li> </ul>	<ul style="list-style-type: none"> <li>• Trial of the 3 Tier Model approach in Broxtowe will commence. This pilot will roll out a new approach based on 3 conversations and it will be monitored to understand how effective it is, how it should work and make comparisons with the existing approach to inform future practice.</li> <li>• Additional support for staff using the new support planning tool will be developed. The aim is to ensure that promoting people's independence through better support planning is a key focus of all social care teams.</li> <li>• As part of the work to support service users to be more independent we are looking at how more people can travel independently across Nottinghamshire. A workshop will be undertaken with key partners to discuss ideas for further development of work to reduce the number of service users who need ongoing assistance with transport.</li> <li>• Further areas for improved efficiency of teams will be explored and this will include deciding if scheduling appointments and social care clinics could be more widely used either for different types of work or with different teams. Any proposals will be considered on the basis of ensuring that any efficiency gains can be channelled into promoting people's independence through better support planning and increase reviewing activity.</li> <li>• The Adult Social Care Strategy will be refreshed, it will give a new focus to promoting people's independence, sharing responsibility with individuals existing networks and greater use of available community resource.</li> </ul>

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<ul style="list-style-type: none"> <li>• Nottingham Trent University has been engaged to research the costs and benefits of embedding Social Care staff within integrated Care Teams across the county. Phase 1 work with Newark West has been completed; this involved interviews with service users and carers, a focus group with staff and collecting information about what happened to 10 people supported by the team.</li> <li>• Work has been undertaken with health to create an integrated database called healthscope. This database will allow primary health staff such as GP's to check if patients already have a social care package in place.</li> <li>• Work is taking place to understand the information that is available on health systems and would be of help to social care staff but is currently not accessible for them. A pilot to share information between health and social care is running at Kings Mill Hospital and has demonstrated how increased data sharing can be achieved.</li> <li>• The Short Term Independence Service (STIS) in Mansfield and Ashfield was launched. Bringing together all the services that work with people on a short term basis. Often after receiving a short term service people require less or no ongoing formal support. The STIS will mean short term services can be managed more effectively and coherently.</li> <li>• Work to develop the business case for an Alternative Service Delivery Model for Direct services has been undertaken. This has involved developing the business case and in particular testing assumptions made about financial viability, options appraisals, governance and new business opportunities.</li> <li>• Mobilisation phase of the new 0-19 Health Child Programme and Public Health Nursing Service has been completed and both went live on 1 April 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Information collected through the Nottingham Trent University led research will be utilised to compare the effectiveness of the different routes for this group of people in to social care to inform future practice.</li> <li>• Further work to develop healthscope, the integrated database will take place and regular information updates will be made to keep the system up to date.</li> <li>• A 3-year programme plan will be put in place to implement the necessary technical and business changes across health and social care services, to improve information sharing between frontline staff. Wider rollout of the pilot at Kings Mills Hospital will be underway to ensure that more health staff can request key data on patients from the social care systems and also to provide health information to social care staff.</li> <li>• Further reconfiguration and recruitment will have been completed so that the Short Term Independence Service (STIS) teams can be launched in Newark and Sherwood, and Bassetlaw. Discussions will take place with Health colleagues in those areas to ensure good communication and alignment.</li> <li>• An updated Options Appraisal and Business Case for an Alternative Service Delivery Model (ASDM) will be finalised and made available for consideration by Members. The Business Case considers how services currently directly provided by NCC, such as Day Service and Short Breaks might be run in the future.</li> </ul>
<b>Key risks to delivery</b>	<ul style="list-style-type: none"> <li>• Pressures from changing demographics and increased responsibilities from legislation may increase demand for services.</li> <li>• That there won't be the community based support available to provide alternatives to paid support in order to reduce demand.</li> <li>• Maintaining service quality as much as possible in the face of falling budgets and the continued need to find savings.</li> <li>• Maintaining care provision in the face of increased costs and problems with staff recruitment and retention.</li> <li>• Adoption of nationally proposed health models may increase demand for social care services, it is important to assess their impacts to ensure that they are implemented in a way that supports the Adult Social Care strategy.</li> </ul>

## Redefining Your Council – Children’s & Culture Portfolio as at March 2017

Progs.	<ul style="list-style-type: none"><li>• <b>Integration of Family Support Services</b> – delivering locality focussed support to children and families</li><li>• <b>Improving Outcomes for Children and Young People with Disabilities</b> – developing an integrated approach across social care, education and health</li><li>• <b>Integrated Commissioning of Children’s Health Services</b> – an integrated approach to community health services</li><li>• <b>Transformation of Children’s Social Care</b> – ensuring support for vulnerable children is outcome-focused and provided by a suitably skilled workforce. Placements for Looked After Children will achieve the required outcomes at lower cost</li><li>• <b>Cultural Services Transformation</b> – redesigning services and using alternative service delivery models</li></ul>
Benefits to be delivered	<ul style="list-style-type: none"><li>• Easier access to services in the right place, at the right time, with seamless transitions between services</li><li>• Maintaining good quality services, maximising resources, reducing unit costs and being legally compliant</li><li>• Working better with partners – reducing the need for families to continually repeat the same information</li><li>• Supporting children and young people to live at home, with their families, wherever safe and possible to do so, or moving to alternative permanent placements (e.g. adoption) as quickly as possible, minimising time spent in care</li><li>• Delivering services in different ways to make them more sustainable</li></ul>
<div><div>Key achievements in last 3 months</div><div><ul style="list-style-type: none"><li>• Planning permission granted for the new Sherwood Forest Visitor Centre. Commencement of groundworks</li><li>• Parkwood Leisure Ltd took over the running of the commercial offer at Rufford Abbey Country Park and have implemented a number of improvements, such as the refurbishment of the Coach House café, improved and extended outdoor seating area</li><li>• The Provider Service’s (Looked After Children Placements) undeliverable savings were included in CFCS departmental pressures and authorised by full Council on 23<sup>rd</sup> February 2017. £594k of undeliverable savings (£260k for 2017/18 and £334k for 2018/19) will be incorporated into a new project, Remodelling Children’s Care, which will also deliver alternative savings within this area.</li></ul></div></div> <div><div>Expected delivery over next 3 months</div><div><ul style="list-style-type: none"><li>• Continuing groundworks for the building and car parking and finalising details of the build timescales</li><li>• Development of business cases for the Remodelling Children’s Care project. The Remodelling Children’s Care project is taking a whole system look at Children’s Care building upon previous projects. Over this next period business cases will continue to be developed in the following areas:<ul style="list-style-type: none"><li>- Support for Looked After Children</li><li>- Support for Children and Young People with Disabilities</li><li>- Integrated approach to commissioning</li><li>- Social Impact Bonds (SIBs) an innovative approach with some success elsewhere which involves investors paying for a set of interventions to improve a social outcome, which if successful, they make a return on.</li></ul></li><li>• The data and forecasting model, which has been developed to aid future demand and cost planning for Children’s care services, will be further</li></ul></div></div>	

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	refined to include some historical data to enable any trends to be identified. Allied to this, further consideration will be given to benchmarking of Children's Services with other local authorities, with a view to learning about the most cost-effective approaches from elsewhere.
<b>Key risks to delivery</b>	<ul style="list-style-type: none"><li>Residual Provider Services savings for 17/18 will not be achieved due to the short timescales available for the new Remodelling Children's Care Programme. Detailed business cases are being developed.</li></ul>

## Redefining Your Council – Place Portfolio as at March 2017

Progs.	<ul style="list-style-type: none"><li>• <b>Highways Transformation</b> – changing the way the highways service is delivered to maximise quality and cost efficiencies</li><li>• <b>Transport</b> – changing how transport services are delivered, focusing on partnership working and reviewing policies</li><li>• <b>Energy and waste</b> – reducing energy use, increasing power generation from the Council's estate and improving recycling</li><li>• <b>Alternative Service Delivery Model for Catering and Facilities Management</b> – establishing the best delivery model</li><li>• <b>Economic Development &amp; Combined Authority</b> - shaping and responding to changes to the operating context for economic development (including proposals for a Combined Authority and a potential Devolution Deal)</li><li>• <b>Community Empowerment &amp; Resilience</b> - enabling Nottinghamshire communities to be more empowered and resilient in order to delay or prevent the need for public services intervention</li></ul>
Benefits to be delivered	<ul style="list-style-type: none"><li>• Better value for money and more sustainable services by moving services into different delivery models</li><li>• Improved customer satisfaction and quality of services</li><li>• Reduced duplication, improved processes and maximising opportunities of new technology – more efficient services</li><li>• Delaying and preventing the need for services and providing services at lower costs by working more closely with partners</li><li>• Increasing economic growth and improving economic prosperity in Nottinghamshire</li><li>• Reducing the Council's carbon footprint and becoming more energy efficient</li></ul>
<div><div>Key achievements in last 3 months</div><div><ul style="list-style-type: none"><li>• In support of the wider East Midlands High Speed 2 (HS2) Growth Strategy and utilising resources secured via the D2N2 Local Enterprise Partnership (LEP), the County Council led on the procurement exercise that secured the appointment of East Midlands Chamber and partners to develop the strategic approach to the employment, skills and wider supply chain potential of HS2.</li><li>• Commissioned work to carry out detailed pre-development activities and feasibility study to inform viability and best approach to continue superfast broadband deployment to all residents and businesses of Nottinghamshire.</li><li>• £7.2m D2N2 Digital Business Growth Programme was launched. Running until 2019, it will support over 850 businesses across the D2N2 LEP area to utilise digital technologies to improve productivity and business performance.</li><li>• Fourth round (£2.3 million) of the Nottinghamshire Economic Development Capital Fund was launched offering capital grants to support Small and Medium-sized Enterprises (SME) to grow and create jobs for local people.</li><li>• Round 3 of the Government's Local Growth Fund (LGF) confirmed a total allocation of £63M to support a range of capital investment projects across the D2N2 LEP area.</li></ul></div></div> <div><div>Expected delivery over next 3 months</div><div><ul style="list-style-type: none"><li>• Completion of the employment, skills and wider supply chain study with its conclusions influencing the East Midlands HS2 Growth Strategy, to be submitted to Government by July 2017.</li><li>• D2N2 Leaders to review and agree next steps relating to the D2N2 Joint Committee proposals.</li><li>• Receive premise-level report detailing locations of the remaining 2% of properties across Nottinghamshire who won't have access to Superfast broadband through the deployment of contracts 1 &amp; 2 to determine next steps required to reach our 100% coverage aspiration.</li><li>• Outcomes expected following the launch in January 2017 of Fourth Round of the Nottinghamshire Economic Development Capital Fund.</li><li>• Receive confirmation from the D2N2 LEP regarding the final LGF awards to the various projects, including that allocated towards the Nottinghamshire Town Centre programme. This Programme will aim to boost economic activity within centres throughout Nottinghamshire.</li></ul></div></div>	

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<ul style="list-style-type: none"> <li>• Following the Chief Executive Officer's visit to China last year as part of the Midlands Engine Trade Mission, arrangements were made to host a delegation of Senior Government Officials from the Zhejiang Province of China.</li> <li>• Approval of Midlands Connect Strategy which set out the approach to grow the economy by better connecting the economic hubs to each other and to national and international gateways.</li> <li>• The payment of additional Private Finance Initiative (PFI) Credits of £480K per annum until 2033 were agreed by the Department for Environment, Food and Rural Affairs (DEFRA) upon completion of the Welshcroft Close Waste Transfer Station works on 1<sup>st</sup> April 2017.</li> <li>• Bassetlaw District Council commenced chargeable kerbside green waste collections in February 2017, supported by a financial contribution to capital costs by Nottinghamshire County Council.</li> <li>• Neighbourhood Co-ordinators have mapped existing provision within the Age Friendly Nottinghamshire pilot areas.</li> <li>• The Performance Management Framework (PMF) used to assess Via East Midlands (EM) compliance with contractual obligations has been agreed.</li> <li>• Via EM's draft Business Continuity &amp; Disaster Recovery Plan and Exit Plan have been provided and are currently being reviewed.</li> <li>• Transport &amp; Travel Services and Children, Families &amp; Cultural Services have jointly developed an improved position for Special Educational Needs &amp; Disability (SEND) Transport, which reduces the forecast overspend.</li> <li>• The management of the SEND Transport budget migrated to Transport &amp; Travel Services on 01 April 2017.</li> <li>• Further business cases for the delivery of Transport savings have been developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Host Senior Government Officials from the Zhejiang Province to sign a friendship agreement with the County Council to commit us to carry out exchanges and cooperate in fields of: economy; trade and investment; education; science, health &amp; technology; and tourism &amp; culture.</li> <li>• A targeted information and enforcement campaign is being prepared with Corporate Communications, Borough and District Councils and Veolia to tackle increasing contamination levels in mixed dry recycling collections. Launch expected over the summer or early autumn.</li> <li>• Design and development work continues into the use of Water Source Heating derived from the River Trent to heat the County Hall complex.</li> <li>• Age Friendly Nottinghamshire pilot Implementation plans will be finalised along with an evaluation framework to assess the pilot's success.</li> <li>• Via EM will begin reporting their performance to the Communities &amp; Place Committee using indicators from the agreed PMF.</li> <li>• Via EM's accounts will be subject to audit, the results of this audit will be presented to the Via Board. Contingent on the results of the auditor's report the Via EM Board will then vote to release a dividend payment to the shareholders i.e. Cornwall and Nottinghamshire County Councils.</li> <li>• A data Model will be completed to enable ongoing accurate budget forecasting for SEND Transport that takes into account a number of different parameters.</li> <li>• Business cases for the delivery of future savings will brought forward for consideration.</li> </ul>
<b>Key risks to delivery</b>	<ul style="list-style-type: none"> <li>• Failure to secure full LGF allocation will result in a reduced programme of town centre regeneration</li> <li>• Using new operating models which are previously untested by the Council</li> <li>• That integrated services do not meet the different needs and strategies of all organisations involved</li> <li>• Protecting service quality as much as possible in the face of reduced budgets and temporary resources</li> </ul>



## Redefining Your Council – Resources Portfolio as at March 2017

Progs.	<ul style="list-style-type: none"><li>• <b>Smarter Working</b> – changing attitudes towards the workplace and supporting staff to be more efficient and flexible</li><li>• <b>Designing Services in the Digital Age</b> – delivering savings and improved experiences for service users</li><li>• <b>Workforce development</b> – developing employee skills to help them respond to the new working environment</li><li>• <b>Performance management and benchmarking</b> – better management information to feed decision-making</li><li>• <b>Integrated commissioning and procurement</b> – aligning the approach to these areas plus contract management</li><li>• <b>Reform of corporate services and functions</b> – reviewing corporate support functions and determining the best model</li></ul>		
Benefits to be delivered	<ul style="list-style-type: none"><li>• Quicker and easier access to services and information by delivering a significantly improved website</li><li>• Costs savings arising from fewer Council-owned buildings</li><li>• More agile, flexible and productive staff – better outcomes for customers and value for money</li><li>• Better partnership working with other organisations – improving outcomes for customers and value for money</li><li>• Reliable and timely data available to inform decisions and improve performance of services</li></ul>		
<div><div>Key achievements in last 3 months</div><div><ul style="list-style-type: none"><li>• Smarter Working events were delivered as part of the Leadership Development Programme, the events have helped further embed Smarter Working principles in the Management Team.</li><li>• Last NCC staff moved out of Chadburn House, supporting the rationalisation of the Council's estate.</li><li>• Smarter Working Information hub was launched providing information on Smarter Working to colleagues.</li><li>• Options for the reduction in the size of the corporate office estate have been reviewed in more detail to include 'hidden costs' and sensitivity analysis on assumptions made. The review of the remainder of the estate (excluding schools) has been completed in consultation with Service leads.</li><li>• Workforce Development: A number of focus groups took place with staff during April/May. Feedback has been presented to CLT and will be used to help shape the new Council Plan.</li><li>• Successful launch of Intranet.</li><li>• Discovery phase to identify pilot customer journeys to test out a new approach to service design in a digital age.</li></ul></div></div>		<div><div>Expected delivery over next 3 months</div><div><ul style="list-style-type: none"><li>• Deployment of new ICT equipment for staff at Chancery Lane and QMC and to Members to support flexible working.</li><li>• Re-configuration of the office space and the deployment of new ICT equipment for staff at Lawn View House commenced.</li><li>• Analysis of the property reviews to be completed with clear officer recommendations to be made on options and deliverability for Member's consideration.</li><li>• Let employees know how their feedback is being used and undertake further engagement exercises with front line staff.</li><li>• Further discovery work on the two pilot service areas to increase customer satisfaction and deliver savings. Progress will depend on the level of complexity but will get to the proto-type stage for one and to implementation for the other.</li><li>• Develop a digital strategy and vision that will include a roadmap of the main opportunities for the authority over the next few years.</li></ul></div></div>	

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<ul style="list-style-type: none"> <li>• Development of the data warehouse within the Business Reporting and Management Information project completed.</li> <li>• Integrated Commissioning and Procurement: This has now been combined with the new Planning and Performance Framework.</li> <li>• Reform of Corporate Services &amp; Functions: Extended research for Phase 2 of the Corporate Services Review has taken place.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued development of performance reports in preparation for the go live of the Framework Upgrade to MOSAIC.</li> <li>• The Planning and Performance Framework will be taken for approval to the earliest available Policy Committee.</li> <li>• A report will be finalised and taken to Policy Committee in September.</li> </ul>
<b>Key risks to delivery</b>	<ul style="list-style-type: none"> <li>• That staff do not embrace new ways of working and being more flexible in how and where they work</li> <li>• Internal resistance to the introduction of new digital tools</li> <li>• Complex partnership arrangements across Nottinghamshire</li> <li>• The local property market will affect the ability to reduce the Council's property estate</li> </ul>