

27 January 2020

Agenda Item: 8

REPORT OF SERVICE DIRECTOR FINANCE INFRASTRUCTURE AND IMPROVEMENT

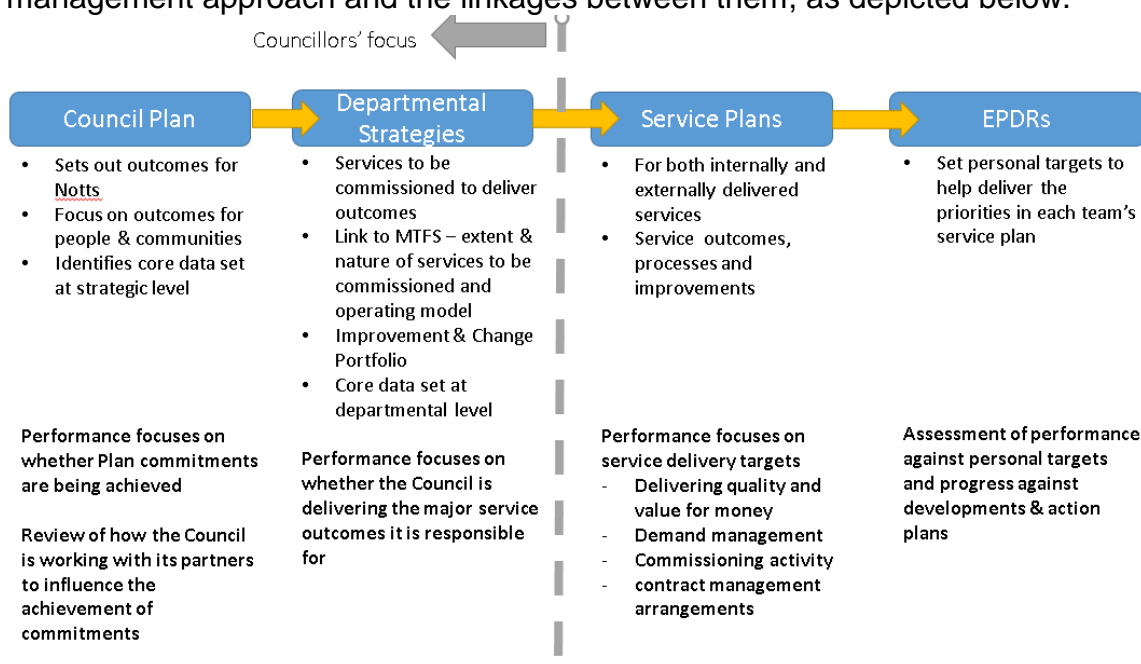
YOUR NOTTINGHAMSHIRE YOUR FUTURE – COUNCIL PLAN PROGRESS REVIEW 2019/2020

Purpose of the Report

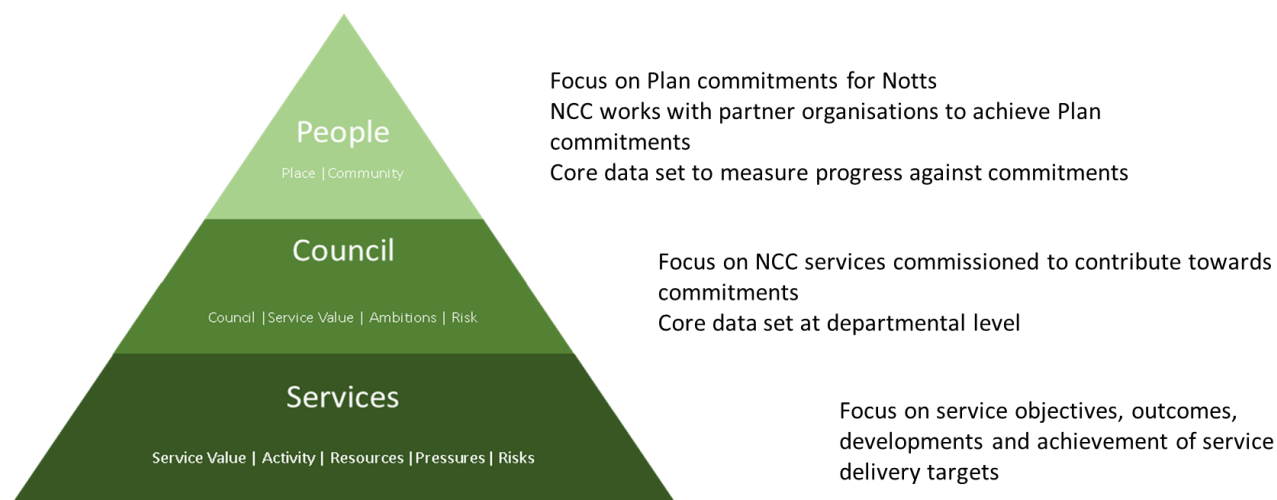
1. This report provides the Improvement and Change Sub-Committee with an assessment of progress against the Council Plan for the first half of 2019/20.

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 and over-arching component of the Council's Planning and Performance Management Framework, a refresh of which was approved by Policy Committee in April 2019. The Framework sets the key components of the Council's performance management approach and the linkages between them, as depicted below.















4. An important aspect of the refresh in April 2019 was to recognise that, for many of the commitments in the Council Plan, the County Council has a significant part to play in their achievement but it must also work with its strategic partners to influence the contribution that others need to make. In order to draw out this distinction in the Planning & Performance Management Framework, the Council's core data set was restructured around the following hierarchy.















Progress against the Council Plan Commitments

5. This progress report focuses on the top two levels of the hierarchy. **Appendix 1** sets out concise details to inform the assessment of progress against each commitment, based on the following:
- An update on performance against the 'People' level core data set for each commitment in the Council Plan. The data set for this level was approved by Policy Committee in May 2019 as part of the report presenting the updated Departmental Strategies.
 - A summary of performance against the 'Council' level core data set and key activities and developments. The Council's service committees receive quarterly updates on progress against the core data set at this level in the hierarchy, along with six-monthly progress reports against the Departmental Strategies. Links to these more detailed reports are provided for ease of reference.
 - Adult Social Care and Public Health Committee – 9/12/2019, agenda item 6
[Main report](#) - [appendix 1](#) - [appendix 2](#)
 - Children and Young People's Committee – 16/12/2019, agenda item 8
[Main report](#) - [appendix](#)
 - Communities and Place Committee – 5/12/2019, agenda item 4
[Main report](#) - [appendix](#)
 - The work of the Chief Executive's Department spans a number of Committees and is focused predominantly on the five core approaches in the Council Plan. Regular reports on progress against key objectives in its Departmental Strategy are taken to a variety of Committees during the year and the outcomes are summarised below in the section of the report dealing with the Council Plan approaches.

6. The following table summarises performance for April to September 2019.

Commitment	Council Plan level indicator	NCC delivery
Priority 1: A great place to bring up your family		
1. Families prosper and achieve their potential	 Green (G)	 G The Council Plan is on track for all delivery targets for this commitment. Highlights for this period include securing Local Authority Accelerated Construction funding for Top Wighay, Lowmoor Road, and Cauldwell Avenue.
2. Children are kept safe from harm	 G	 G The Council Plan is on track for all delivery targets for this commitment. Highlights for this period include the positive outcome from the recent Ofsted inspection of Children's services (see para 7 below), the organisation of the Work Experience Readiness Programme, which will start in 2020, and the opening of the revised Short Breaks Offer to new families.
3. Children and young people go to good schools	 G	 G The Council Plan is on track for all delivery targets for this commitment. Highlights for this period include the opening of Hawthorne Primary School and The Flying High Academy in September 2019.
Priority 2: A great place to fulfil your ambition		
4. Nottinghamshire has a thriving jobs market	 Amber (A)	 G The Council's activities in relation to this commitment are in their early stages, but all are progressing well. The Corporate Employment and Health work programme is seeking to increase employment opportunities and develop an appropriate employment strategy for those furthest away from work.
5. Nottinghamshire is a great place to live, work, visit and relax	 G	 G The majority of Council Plan targets are on track and progressing well. Strong performance is reported across a range of areas, including flood protection, street lighting, libraries and diverting waste from landfill.
6. People are healthier	 Red (R)	 A The Council Plan is showing improvements in some areas, and further progress is required to bring the indicators in line with Council targets. Highlights from this period include procurement of an integrated wellbeing service and all-age substance misuse service, and activities to both reduce smoking and to disrupt the

Commitment	Council Plan level indicator	NCC delivery
		supply of illegal tobacco across the county.
Priority 3: A great place to enjoy later life		
7. People live in vibrant and supportive communities	 R Measures on safeguarding services and Friends Against Scams are below target.	 A The Council Plan is showing good performance in some areas and further progress is required to bring the indicators in line with Council targets. The Shared Lives service achieved an 'outstanding' rating from the Care Quality Commission, and a Safeguarding Adults Prevention Strategy has been developed to support adults at risk. Other services, such as those to help people who experience domestic abuse, are pending their launch, and will impact on these indicators later in the year.
8. People live independently for as long as possible	 R Measures relating to residential or nursing placements are slightly below target, and performance has marginally deteriorated.	 A Some areas of strong performance are reported, notably in relation to delayed transfers of care. A new senior management structure has been put in place, so Council delivery of services and programmes to help meet indicator targets are in early stages. All are progressing well but it is too early to see any positive impact on some indicators.
9. People can access the right care and support at the right time	 A The measure on direct payments has seen a marginal drop in performance, and is now below target, while the measure on older people at home after hospital discharge has improved and is now performing above target.	 G The Council Plan is on track for all delivery targets for this commitment. Highlights for this period include the START programme of transformation, which is ahead of target. Positive outcomes are also reported for the Early Resolution project and the Adult Access Team. The Health and Care Portal is aiding effective joint working between health and social care staff, and the use of assistive technology continues to increase to help support people in their homes. Strategies are in place to attract more personal assistants (PAS).
Priority 4: A great place to start and grow a business		
10. Nottinghamshire is a great place to invest and do business	 G New enterprises and gross added value measures have remained above target and in line with previous performance.	 G The Council Plan is on track for all delivery targets for this commitment. Highlights for this period include the allocation of £2million in government funding for the HS2 Hub.
11. Nottinghamshire is a well-connected County	 G Measure for digital networks and average journey times continue to perform on target.	 G The Council Plan is on track for all delivery targets for this commitment. Highlights for this period include the ongoing work for the Better Broadband for Nottinghamshire

Commitment	Council Plan level indicator	NCC delivery
		programme, where 98.1% of premises have access to superfast speeds.
12. Nottinghamshire has a skilled workforce for a global economy	 R Percentage of population with NVQ level 3 or above remains below target, but performance has improved.	 A Progress on delivery of this commitment is in its early stages, and the Council is on target to deliver in these areas.

7. The Council's children's services were subject to an Ofsted inspection in October 2019, which resulted in the retention of the Council's "Good" rating. The report recognises the corporate and political support given to the growing and motivated front-line workforce, who continue to deliver effective services often in challenging circumstances. The Council was already aware of, and was taking action in, the discrete areas of service in which improvements are required.

Progress against the Council Plan Approaches

8. The Council Plan also establishes 5 approaches to guide delivery of the commitments:
- To put local people at the heart of everything we do
 - To spend money wisely
 - To be creative and work in new ways
 - To stand up for local people
 - To empower people and support their independence.
9. These approaches are of particular relevance to the business services delivered by officers in the Chief Executive's Department, working alongside colleagues in the other departments. **Appendix 2** presents a concise view of the significant programmes and projects the Chief Executive's Department is helping to drive, mapped against the Council Plan approaches and the Committees to which updates are reported. This may be summarised as below.

➤ Put local people at the heart of all we do

The Local Government Association Peer Challenge was conducted during the summer and delivered a very positive message about the Council's services to local people and its plans for further development and improvement. This has helped shape a refreshed approach to transformation and change, which will incorporate the engagement of a strategic partner to support the Council on its journey.

➤ Spend money wisely

The Council's impressive track record in project-based innovation has delivered savings while maintaining front-line services. This has enabled the Council to continue setting a balanced budget in a very challenging financial climate. The Medium Term Financial Strategy projects financial stability, and in-year budget monitoring is effective to promptly identify issues for corrective action. The Council's governance framework is delivering strong assurance around financial management, value for money and risk management. Ongoing opportunities for improvement continue to be recognised, in particular in the first half of the year through a revised Procurement Strategy and a refreshed approach to contract management.

➤ ***Be creative and work in new ways***

The Council can point to progress with a number of change programmes to demonstrate its commitment to challenging and refreshing its current ways of working. The Cloud Migration programme is advancing, and we continue to work ever more closely with strategic partners in the Health Services to build joined-up, data-driven health and social care services for the people of Nottinghamshire. There has also been a focus on the effective use of the Council's properties, through the Invest in Nottinghamshire programme. We recognise that all of this is delivered by our most valued asset, our staff and central to this is our review and continuing development of the Council's People Strategy and Workforce Plan.

➤ ***Stand up for local people***

The cross-Council Member Communications and Engagement Programme is a focal point for progressing this approach in the Council Plan. The programme is progressing on-track, driving forward improvements around: communications with Members; the arrangements for managing complaints and queries raised with Members; support for Members in delivering their roles; and Member training and development. The Council has continued its transparent approach to considering complaints and routinely capturing any learning from them. The Annual Residents' Survey provides a key means for engaging regularly with local people about the delivery of their services. The over-arching Local Code of Corporate Governance has been kept under review, along with progress against the Council's governance action plan. The Improving Customer Experience through Digital Development programme is providing an opportunity to review how the Council engages with local people through up-to-date approaches which fit with people's modern expectations.

➤ ***Empower people and support their independence***

This approach is a significant feature of the work of the care services departments, but colleagues in the Chief Executive's Department also make an important contribution, in particular to promote the equalities agenda. The Council's own Equality Plan 2019/20 was published, and the Council has continued to provide drive and leadership as a significant influencer in the county. The Council's own employment practices have been further developed through its accreditation as a Department for Work and Pensions 'Disability Confident' employer, and also through its work-readiness programme for care leavers and looked-after children. The Department is also supporting the Corporate Employment and Health work programme, which is seeking to increase employment opportunities for those furthest away from the work.

10. **Appendix 3** sets out a number of corporate health measures relating to the above approaches which are not already reported to Committees through the work of the Chief Executive's Department. These indicate positive levels of performance. A key area of challenge lies in tackling sickness absence levels in the Council's workforce, and this continues to be a primary area of focus for the Council's Personnel Committee.

Other Options Considered

11. The matters set out in the report are intended to provide effective and proportionate performance management reporting to the Sub-Committee. The revised approach to reporting progress against the Council Plan was approved by the Policy Committee in April 2019 and subsequently endorsed by the Sub-Committee in June 2019. 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 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

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.

RECOMMENDATION

1) The Improvement and Change Sub-Committee considers the progress outlined in this report, and determines whether any actions are required to further scrutinise any aspects of Council performance.

Nigel Stevenson

Service Director – Finance, Infrastructure and Improvement

For any enquiries about this report please contact:

Rob Disney, Group Manager – Assurance

Constitutional Comments (CEH 10.01.2020)

14. The recommendation falls within the remit of the Improvement and Change Sub-Committee under its terms of reference.

Financial Comments (SES 07/01/2020)

15. 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