

Improvement and Change Sub-Committee

Monday, 24 June 2019 at 10:30

County Hall, West Bridgford, Nottingham, NG2 7QP

AGENDA

- 1 To note the appointment by Full Council on 16 May 2019 of Councillor Reg Adair as Chairman of the Sub-Committee for the 2019-20 municipal year
- 2 To note the membership of the Committee for the 2019-20 municipal year as follows: Councillors Reg Adair, John Cottee, Jim Creamer, Kate Foale, Tony Harper, Richard Jackson, David Martin, Diana Meale and Philip Owen
- 3 Minutes of the last meeting held on 30 April 2019 3 - 6
- 4 Apologies for Absence
- 5 Declarations of Interests by Members and Officers:- (see note below)
(a) Disclosable Pecuniary Interests
(b) Private Interests (pecuniary and non-pecuniary)
- 6 MyNotts App Development and Implementation 7 - 14
- 7 Approach to Transformation and Change 15 - 18
- 8 Chief Executive's Departmental Update on Improvement and Change 19 - 24
- 9 Your Nottinghamshire Your Future - Council Plan Review of Progress in 2018-19 25 - 62
- 10 Progress Report on Delivery of Improvement and Change Programmes, Projects and Savings 63 - 106

11	Six-Monthly Report to Policy Committee on the Work of the Improvement and Change Sub-Committee	107 - 112
12	ICT Operational Performance Quarter 4 2018-19	113 - 124
13	Work Programme	125 - 128

Notes

- (1) Councillors are advised to contact their Research Officer for details of any Group Meetings which are planned for this meeting.
- (2) Members of the public wishing to inspect "Background Papers" referred to in the reports on the agenda or Schedule 12A of the Local Government Act should contact:-

Customer Services Centre 0300 500 80 80

- (3) Persons making a declaration of interest should have regard to the Code of Conduct and the Council's Procedure Rules. Those declaring must indicate the nature of their interest and the reasons for the declaration.

Councillors or Officers requiring clarification on whether to make a declaration of interest are invited to contact Sara Allmond (Tel. 0115 977 3794) or a colleague in Democratic Services prior to the meeting.
- (4) Councillors are reminded that Committee and Sub-Committee papers, with the exception of those which contain Exempt or Confidential Information, may be recycled.
- (5) This agenda and its associated reports are available to view online via an online calendar - <http://www.nottinghamshire.gov.uk/dms/Meetings.aspx>

Meeting IMPROVEMENT AND CHANGE SUB-COMMITTEE

Date 30 April 2019 (commencing at 10.30 am)

Membership

Persons absent are marked with an 'A'

COUNCILLORS

Reg Adair (Chairman)

John Cottee
Jim Creamer
Kate Foale
Richard Jackson

A David Martin
Diana Meale
Tracey Taylor
Stuart Wallace

ALSO PRESENT

Councillor Mrs Kay Cutts MBE

OFFICERS IN ATTENDANCE

Jennifer Allen	Adult Social Care and Health Department
Sara Allmond	Chief Executive's Department
Adam Crevald	Chief Executive's Department
Jonathan Gribbin	Adult Social Care and Health Department
Tracy Hill	Chief Executive's Department
Iain Macmillan	Chief Executive's Department
Neil Marriott	Chief Executive's Department
Sue Milburn	Chief Executive's Department
Nigel Stevenson	Chief Executive's Department
Marjorie Toward	Chief Executive's Department
James Ward	Chief Executive's Department

1. MINUTES

The Minutes of the last meeting held on 4 March 2019, having been previously circulated, were confirmed and signed by the Chairman.

2. APOLOGIES FOR ABSENCE

None

The following temporary change of membership for this meeting only was reported:-

- Councillor Tracey Taylor had replaced Councillor Philip Owen;

3. DECLARATIONS OF INTERESTS

None

4. TECHNOLOGY UPDATE

Adam Crevald, Group Manager Design (ICT) introduced the report, gave a presentation and responded to questions.

RESOLVED 2019/010

To receive regular updates on new technology deployments and opportunities.

5. APPROACH TO TRANSFORMATION AND CHANGE

Sue Milburn, Group Manager, Transformation and Change introduced the report and responded to questions.

RESOLVED 2019/011

That the proposed approach for delivering an operating model and organisational structure for transformation and change be approved.

6. UPDATE ON DIGITAL DEVELOPMENT

Marjorie Toward, Service Director – Customers, Governance and Employees and Tracy Hill, Technology Partner introduced the report, gave a presentation and responded to questions.

RESOLVED 2019/012

- 1) To receive regular update reports on progress.
- 2) To approve the further development of the Council's draft Digital Strategy as set out in Appendix 2 of the report for formal approval by Policy Committee.

7. CLOUD PROGRAMME UPDATE

Neil Marriott, Group Manager – Operational Delivery introduced the report, gave a presentation and responded to questions.

RESOLVED 2019/013

That regular updates from the cloud programme be received by the Committee

8. SMARTER WORKING PROGRAMME

Iain Mcmillan, Programme Manager introduced the report and responded to questions.

RESOLVED 2019/014

That the proposed approach to the closure of the Smarter Working Programme be approved.

9. IMPROVEMENT, CHANGE AND TRANSFORMATION IN THE ADULT SOCIAL CARE AND HEALTH DEPARTMENT

Jonathan Gribbin, Director of Public Health and Jennifer Allen, Strategic Development Manager introduced the report, gave a presentation and responded to questions.

RESOLVED 2019/015

That there were no actions arising from the report.

10. WORK PROGRAMME

RESOLVED 2019/016

That the Work Programme be agreed with the addition of electric vehicle charging points being considered as a future item.

The meeting closed at 12.34 pm

CHAIRMAN

24th June 2019

Agenda Item: 6

REPORT OF SERVICE DIRECTOR, CUSTOMERS, GOVERNANCE AND EMPLOYEES

MYNOTTS APP DEVELOPMENT AND IMPLEMENTATION

Purpose of the Report

1. To update members on the MyNotts App project, the research completed to date, and the progress made in procuring the right partner to take this work forward.
2. To authorise the phased approach being taken
3. To seek approval from members to authorise the funding required:
 - a. To deliver Phase 1 of the project
 - b. To implement a future-proof solution in readiness for Phase 2 (further development)
 - c. For the ongoing support and maintenance costs
 - d. To formulate a full business case for Phase 2 which will be brought back for sign off once Phase 1 has been delivered.
 - e. To cover the additional resources required in-house to manage, maintain and to ensure the App is kept up to date (enhancements, changes, additional features)

Information

4. Work completed to date

A significant amount of work has been completed to understand the best approach to take to deliver a great solution for Nottinghamshire. This has included:

- a. Investigating current management information available (high demand services at the Customer Service Centre and the most viewed pages and information online)
- b. Considering and investigating best approach to design. Over 20 Local Government Apps have been reviewed to understand the best approach and to learn from others.
- c. Considering the approach to take regarding support and maintenance. Ideally NCC would require a joint approach to this, some supplier led e.g. Operating System updates and others NCC led, e.g. minor tweaks, additions and changes (managed in-house by fully trained staff with access to the development element of the App).
- d. A consultation was arranged with Staffordshire County Council, the most similar council to Nottinghamshire with an App of this type, to understand the best approach, pitfalls,

support models they have in place and for them to share their learning. The Staffordshire App is considered one of the most successful Apps in this sector.

- e. A wide range of customer feedback was reviewed (available from various councils on the App Store)
- f. The project group meeting and consulting with procurement and ICT colleagues to ensure the right questions were asked during the procurement process.

5. Phased approach

a. Phase 1

- i. Develop the MyNotts app which will be a 'Digital Doorway' for customers to access key information and the most used services available from NCC.
- ii. Have icons and access to sites that promote the NCC Visitor Economy Strategy
- iii. Ensure that Phase 1 of the App is 'future proof' for any subsequent phases
- iv. Create a design to make it easier for customers to access 'key' information, but also ensure the design meets accessibility guidelines and is therefore fair and equitable for all Nottinghamshire residents.
- v. Provide a 'skin' that creates a shortcut to the best used pages, services and to information that provides the most value to our customers.
- vi. Estimated timeline for completion – 6-8 months (**Caveat:** The project is reliant on the Apps Store to upload the App and make it live – we are told this could take some time, as such we may see some slippage moving it into the 'live' environment. This is required for both i-phones and Android phones.

b. Phase 2

- i. Extend links to other NCC services (additional buttons/tiles/links)
- ii. Broaden the scope, to include:
 - Some personalisation (users see what is important to them)
 - Links to other partner sites, District partners, Police, Fire and Rescue
 - Links to health services, including the third sector
 - Further education / local school sites
 - Local news sites e.g. Mansfield Chad, West Bridgford News
 - 'Push' notification options enabling more tailored communications to improve customer engagement
- iii. The more that can be added and personalised, the more customers will benefit and use the App, all of which leads to improved customer engagement and reputational enhancement.

6. Procurement, Supplier, Resourcing and Costs

Procurement:

- a. Several stages of procurement have now been completed
 - i. Requirements for Phase 1 were published via Digital Market Place with 18 bids being considered and scored. The procurement began early April and was completed 24th April. Unsuccessful bidders were notified.
 - ii. 6 suppliers were shortlisted and were asked to send in written proposals for the work, these were received and evaluated on 8th May
 - iii. 4 suppliers were shortlisted from the written proposal and asked to attend a presentation and Q&A session to ensure there had been due diligence completed and to help inform the final choice. This exercise was completed on 16th May.

- b. The successful supplier was **Cantarus**. A Manchester based development agency with a wide understanding and expertise in the development and design of Apps. **Cantarus** are an Umbraco Gold partner (Umbraco is the system used by NCC to manage and develop web content) and have considerably experience of working with Firmstep platforms (the system used extensively by NCC for online forms and to provide scripts and support to the Customer Service Centre). They also have experience of working with several local government organisations and councils.

7. Supplier costs

The costs to develop the MyNotts App through the preferred supplier are outlined below (for Phase 1 development).

Costs from other suppliers were varied with many being significantly higher.

It was felt that **Cantarus** provided the clearest cost model and the most cost-effective solution.

Discovery and design	£20,900
Implementation	Between £40-£70,000
Support and maintenance (Cantarus offer support through call off days)	£12,000 in year 1 / £6,000 thereafter (Assumes required in year one)

There will be some additional costs for further development (Phase 2). There may be an option to share these costs with partner organisations should this be identified as part of the project scope. A further paper will be brought to members for authorisation of subsequent phases.

8. Resourcing

A project team across several areas will set up and be in place once contracts have been signed and the funding has been agreed.

The table below outlines resources that will be allocated to the project and provides a rough idea of the time that will be required. This team will be funded through individual departmental budgets and completed as business as usual.

Project Lead	Group Manager Customer Service	<1 day per week
Project Manager	Transformation Team, CEX	1-2 days/week
ICT	ICT Design and Change Manager	1 day per week
Digital	Business Partner	1-2 days/week
Customer Service	Business Partner	2 days per week
NCC staff	Digital, Customer Service and ICT	During UAT 3 days/week

There will be a requirement for some additional technical resource, once the App has been developed and implemented from 2020/2021. Based on the Staffordshire experience an additional resource (1xFTE) will be required to continue to move the App forward; administer notifications; make enhancements; provide general maintenance and to provide management reporting.

A full breakdown of costs is outlined below within the Financial Implications section.

9. Other Options Considered

- a. Developing this in-house was considered, however there is insufficient in-house expertise to be able to deliver this.
- b. This is NCC's first App, so it was imperative that the engaged supplier has a proven track record and considerable experience in the development of Apps for Councils and Local Government. Cantarus can provide this.

10. Reason/s for Recommendation/s

A MyNotts App will improve engagement with our customers and support them to find the information they need quickly and easily.

- a. Easier and quicker access to the service and information required
 - i. Each button/tile connects to the relevant 'Book it / pay for it / apply for it' sections on the NCC website
 - ii. Information presented to answer enquiries more efficiently
- b. Enhanced customer experience / ease of use
 - i. Supports the cross-cutting programme of work 'Improving Customer Experience through Digital Development' commission by members.
 - ii. Easy to access, stable and reliable once downloaded from the App Store
 - iii. Further links to private sector to be explored (potential)
- c. Efficiency / Value to money
 - i. Drive self-service
 - ii. If take-up is good, there is potential to reduce transactional calls to the CSC and departments
 - iii. Push notifications in Phase 2 may prevent 'avoidable contacts' by providing customers with news and information they need at a time they need it.
- d. Reputation
 - i. Additional channel for 'App' savvy customers
 - ii. Improved service = happier customers = better engagement with NCC

Phase 2 of the App development will include some personalisation and access to many other services, not all NCC

- e. One Stop Shop
 - i. Potential to link to partner sites in subsequent phases (in line with the Staffordshire County Council App)
 - ii. Access to all key Nottinghamshire Services regardless of who delivers them.

The team were asked to investigate this urgently by members and we are aware that there is a strong political drive to deliver this quickly for all our customers and for Nottinghamshire.

Phase 1 offers good value for money and will put in place the building blocks required to enable NCC to move to Phase 2 quickly and effectively.

Statutory and Policy Implications

11. 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.

Data Protection and Information Governance

In Phase 1 there is no intention to capture any personal information relating to customers within the App.

Financial Implications

The estimated additional costs of implementing and maintaining the MyNotts App are set out below.

	2019/20 £	2020/21 £	Future Years £
Design and Implementation	90,900		
Additional Staffing		35,000	35,000.
Support and maintenance		12,000	6,000
Total Estimated Costs	90,900	47,000	41,000

There is no existing budget provision to meet these additional costs and it is therefore requested that Finance and Major Contracts Management Committee be requested to approve the additional costs be funded from contingency.

Human Resources Implications

No employee implications have been identified.

Public Sector Equality Duty implications

MyNotts App will be built to government accessibility standards.

Implications for Service Users

The aim of the MyNotts App is to make it easier and improve engagement and access to Council information, services and the wider Nottinghamshire organisations. In reviewing processes and considering technological and automated developments, consideration will be given to the needs and abilities of all residents to access services to ensure that any approaches developed do not disadvantage groups (see also Equality Duty implications)

RECOMMENDATION/S

The aim of this report is to set out the project approach and to provide members with a formal update on the progress being made with the MyNotts App project.

To move this project further and to deliver Phase 1 of the MyNotts App project it is recommended that members:

- 1) Support the phased approach being taken and the scope of the project in each of these phases
- 2) Authorise the team to proceed with Phase 1 of the project to deliver the MyNotts App for NCC and Nottinghamshire
- 3) Request Finance and Major Contracts Management Committee to approve allocations from contingency of £90,900 in 2019/20, £47,000 in 2020/21 and £41,000 in subsequent years to meet the additional costs

Marjorie Toward
Service Director - Customers, Governance and Employees

For any enquiries about this report please contact:
Marie Rowney, Group Manager Customer Service, Tel: 0115 9772054, Mobile: 07540 272161

Constitutional Comments (GR - 05/06/2019)

Pursuant to the County Councils constitution the Improvement and Change Sub Committee has the delegated authority to receive and make the recommendations contained within this report.

Financial Comments (RWK – 06/06/2019)

The additional costs arising from the proposals in the report are estimated to be £90,900 in 2019/20, £47,000 in 2020/21 and £41,000 per annum in subsequent years asset out in the Financial Implications paragraph. As there is no existing budget allocation to meet these costs it is requested that Finance and Major Contracts Management Committee approve that these costs are met from contingency.

HR Comments (JP - 24/5/2019))

Any relevant recruitment to the project will be in line with the appropriate HR procedure.
Any new posts will require formal Job Evaluation

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

24 June 2019**Agenda Item: 7****REPORT OF THE SERVICE DIRECTOR FOR FINANCE, INFRASTRUCTURE
AND IMPROVEMENT****APPROACH TO TRANSFORMATION AND CHANGE****Purpose of the Report**

1. To provide an update on the development of an operating model and organisational structure for transformation and change.

Information**Background**

2. The creation of the Chief Executive's Department and the subsequent restructure at Group Manager level within Finance, Infrastructure and Improvement Service resulted in the creation of the Transformation and Change team. This brought together the corporate Programmes and Projects team and the Build, Change and Engagement team from ICT services under a single Group Manager, and offered the opportunity to review the approach to transformation and change within the organisation which has evolved over a number of years.

Progress to date

3. A set of principles for transformation and change has been worked up and agreed with the Council's Extended Corporate Leadership Team (ECLT).
4. A temporary structure has been implemented to reduce the number of team managers reporting directly to the Transformation & Change Group Manager from 12 to 6. This has included the creation of temporary Lead Programme Manager and Lead Technology Partner roles and the temporary allocation of other resources to the Cloud Programme and the Group Manager for Architecture and Technical Design.
5. In discussion with the Corporate Leadership Team (CLT) it has been agreed that in parallel to the development of a new operating model and organisational structure we need to focus on ensuring that new programmes and projects identified by members and CLT are initiated and under way, and that CLT have oversight of any resourcing and scoping implications and prioritisation decisions to support them.

6. While consultation with departmental leads confirmed that there is nothing broken within the current way in which transformation and change is supported and delivered, there is a recognition that the current operating model has grown organically since 2011. The establishment of the Transformation and Change Group provides an opportunity to review the current model with the aim of identifying opportunities to improve and ensure that our approach is fit for the future
7. One of the aims for the new Chief Executive's department is to improve the connectivity between the range of support services that we provide to service departments. We therefore want to ensure that the central supporting services (including ICT, Procurement, Assurance, Finance, HR, Information Governance, Legal Services etc) are involved as appropriate within new pieces of work to ensure that opportunities and implications are understood, and that the corporate support model is well joined up.
8. Where existing governance and gateway processes are in place (eg within the Programmes and Projects team and ICT) these need to be streamlined where possible to minimise bureaucracy while ensuring the appropriate levels of challenge and governance are in place.
9. This work offers the opportunity to embed the concept of a Design Authority within the process for initiating new pieces of work to ensure the organisation does the right things in the right way

Governance Group

10. A governance group represented on behalf of CLT has been established comprising of the following departmental leads:
 - a. Jane North, Transformation Programme Director, Adult Social Care and Health
 - b. Laurence Jones, Service Director Children and Families
 - c. Derek Higton, Service Director, Place
 - d. Nigel Stevenson, Service Director, Chief Executive's

In addition the meetings will be attended by Sue Milburn (Group Manager, Transformation and Change) and Iain MacMillan (Lead Programme Manager, Programme and Projects Team).

The group will meet monthly to approve new programmes and projects and prioritise the change portfolio as required

11. At the governance group's initial meeting the Terms of Reference and monthly schedule of meetings was agreed. The next meeting will review the current deployment of central and departmental resource, the proposed approach to initiating and reviewing new programmes and projects and prioritise the allocation of resources as required .
12. The group will report back to the Extended Corporate Leadership team on a regular basis to give an overview of the change portfolio, progress made, and any decisions made or required

13. The group will also provide advice and oversight on the development of the operating model for transformation and change within the authority and addressing the opportunities for improvement along with the more generic aspects of an operating model:
- a. **Processes**, including a consistent approach to initiation, prioritisation, funding, resourcing, governance and assurance across the organisation.
 - b. **Organisation**, including clarification of what the “hub and spoke” model means in practice and how this will relate to various models currently in place across departments and the centralised services within the Chief Executives department
 - c. **Technology**, including the incorporation of technology implications and opportunities
 - d. **Information**, including providing the information required to enable ECLT to take ownership accountability for the overall portfolio of transformation and change within NCC
14. The Improvement & Change Sub-Committee will receive a further report on the development of the proposed operating model and outline supporting organisational structure in September

Other Options Considered

15. The option of restructuring the Transformation and Change Team without reviewing the operating model has been considered but would miss the opportunity to reflect on what works well at the moment and what could be improved to ensure our approach to Transformation is fit for the future and supports NCC's aspirations

Reason/s for Recommendation/s

16. To update the committee on progress on the development of a new operating model and organisational structure and seek approval for the proposed way forward.

Statutory and Policy Implications

17. 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/S

That the Improvement and Change Sub-Committee agrees the proposed approach for developing an operating model and organisational structure for transformation and change

Nigel Stevenson
Service Director Finance, Infrastructure and Improvement

For any enquiries about this report please contact:

Sue Milburn, Group Manager, Transformation & Change

Constitutional Comments (KK 14/06/19)

18. The proposal in this report is within the remit of the Improvement and Change Sub-Committee

Financial Comments (SES 14/06/19)

19. 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

24 June 2019

Agenda Item: 8

REPORT OF THE SERVICE DIRECTOR – FINANCE, INFRASTRUCTURE & IMPROVEMENT

CHIEF EXECUTIVE'S DEPARTMENTAL UPDATE ON IMPROVEMENT AND CHANGE

Purpose of the Report

1. This report provides an overview of improvements and savings made by the Chief Executive's department during 2018/19 and information on the impact of some of these cross-council programmes have made to support wider change and transformation.

Information

2. The Council's Departmental Strategies were considered and approved by Policy Committee in January 2018. The Resources Departmental Improvement and Change Portfolios consisted of eight cross-council programmes of work which were focussed on creating the right conditions for a 21st century council. The programmes included developing our approach to designing service and the use of business intelligence, maximising the use of technology, managing information entrusted to the Council and ensuring that we develop, support and engage our first-class work-force.
3. The Resources Departmental Strategy also committed to undertake a review of the Department's operating model within the context of the Council's financial position and future operating requirements. As a result, Full Council on 22 March 2018 approved the creation of the new Chief Executive's Department and changes to the high-level management of the County Council's corporate services. The purpose of the review was to ensure that the structure of the new department is fit for purpose and provides value for money. This review was set against the principles of:
 - being customer focussed,
 - being modern and creative,
 - being efficient and effective
4. With effect from 1 July 2018, the Resources Department was renamed as the Chief Executive's department. The Chief Executive's strategy replaced the Resource Department Strategy. Over the last few months, a new Operating Model for the department has been developed to provide joined up services that empower the Council to deliver its commitment to the people of Nottinghamshire.

5. The Council's Departmental plans are currently being reviewed to ensure they remain consistent with the Council's commitments and priorities as outlined in Council's Plan. The current Departmental plan sets out 11 cross-council programmes of work which are focussed on ensuring a council that fit for the future. The 11 programmes are:

- Consolidating our new department
- Tools for Transformation
- Intelligence led Performance
- Information Governance
- Our Workforce
- Health and Social Care Technology Integration
- The Cloud (off-site data centres)
- Investing in Nottinghamshire
- Improving Customer Experience through Digital Development
- Member Communication and Engagement
- Local Government Association Peer Challenge

Savings and Improvement during 2018/19

6. During 2018/19 the Chief Executive's Department delivered savings of £2.053m, this included a management restructure at Corporate Director, Service Director and Group Manager levels which delivered efficiency savings of £569k. Another service which continues to deliver significant efficiency savings is the Business Support Service which delivered £700k in savings during 2018/19. Looking forward, further savings of £1.298m are scheduled for delivery in the 3 years 2019/20-2021/22 (March 2019 reporting period), this figure will however increase as new proposals are agreed. For example, a revised staffing structure for the Communications and Marketing service was approved at Policy Committee in April 2019 which will deliver additional savings to the Medium-Term Financial Strategy totalling £250k and the transition to a new mobile network provide will deliver £300k in savings.

7. As part of the establishment of the Chief Executives department, the Business Change and Engagement team within ICT was brought together with the Programme and Projects team into a single Transformation and Change Group. This brought together two teams, both involved in supporting corporate and departmental programmes and projects, into a single entity. This was undertaken in recognition that there was a clear synergy between the teams and that whole could be greater than the sum of the parts.

8. During the last year, the department has continued to work closely with colleagues across the Council to:

- Identify options for change
- Take advantage of opportunities provided by new technology
- Provide business and data analysis
- Support the development of business cases
- Provide resources for programme and project management
- Provide a corporate assurance and reporting framework

9. This report does not seek to provide information about all the improvements made by the Chief Executive's Department during 2018/19 but rather provides a selection of examples that

demonstrate the impact of some of the improvements has on cross-council services and departments. The examples describe the enabling work that has underpinned the transformational activity within other departments. These include:

Smarter Working Programme (SWP)

10. The vision for this programme is “A workforce able to work flexibly, where and when it best suits them, their customers and service users and managed by results “ This programme has worked towards delivering this vision by providing staff with the appropriate ICT equipment, office settings and policy framework to support a step-change in the flexibility staff have in how and where they work.
11. A number of transformational projects have also been delivered under the umbrella of this programme. These include:
 - (a) Mobilisation project – This deployed over 2,000 tablet devices to mainly frontline staff allowing them to have connectivity to their back-office systems whilst working in communities and freeing them up from being tied to their office base.
 - (b) Lync telephony – The provision of Lync telephony was rolled out across the office estate as a key enabler for the SWP as this allows staff to be freed from a specific desk due to their dependency on a dedicated phone.
 - (c) Scheduling – As part of the mobilisation, staff had access to new software that acted as a bridge from their device through to the back-office systems. One of the additional features of this software was a scheduling function that has been utilised to schedule all activity within the START reablement service and the to schedule appointments for social workers and occupational therapists.
12. This programme has had a dramatic impact on the way in which our staff work and has resulted in them having a greater work-life balance. Some of the quotes used by staff regarding new tablet devices are:

“Transition from old computers to new was really smooth and it’s clear that a lot of work went into it”.

“In a team meeting today – everyone was saying that Yoga’s are making it so much easier to do their jobs.”

“The device is easy to use and having dual screens is great. Little things make a lot of difference, like not having to customise every workstation I use.”

“Quick to log on and connectivity is always great and having the option to use the device in clients’ homes is great. As an Occupational Therapist (OT), being able to show clients certain web sites is so useful.”

Health and Social Care Technology Integration Programme

13. The focus of this programme is on improving the productivity and efficiencies of the health and social care workforces, improving services to service users (particularly with regard to assessments, discharges and transfers of care provision), improving professional collaboration and supporting independent living.

14. The initial phase of improving referral workflows with King's Mill Hospital and other hospitals within Sherwood Forest Hospital Trust (SFHT) is now complete. There are now over 300 referrals per month automatically generated from hospital systems directly into the social care system, reducing the processing time from over four hours to seconds. Phase 2 is on track to deliver a real-time hospital dashboard for the Social Care Teams based in the hospitals supported by automated discharge notices and change of circumstances.
15. The Nottinghamshire Health and Care portal has been set up to share patient information for all organisations involved in supporting the health and care needs of Nottinghamshire citizens. The portal allows staff across all health and care organisations to have access to the information they need, to make faster and more informed decisions for the people they care for across Nottinghamshire.
16. As part of this programme, further work is underway to create an early warning system to identify local residents aged over 65 at most risk of losing their independence. An IT programme will be developed to detect older people with health conditions that make them at greater risk of needing long-term care using data available to health and social services. The project will look at the potential for this information to identify people who are unknown to social care. Once identified they can then refer to social care earlier for extra care and support and prevent a loss of independence.

Information Governance Programme

17. The purpose of this programme is to improve our approach to the management of information across the Council to ensure we retain the trust and confidence of our residents and are compliant with legal requirements. Phase 1 of the programme was focussed on preparing the Council for General Data Protection Regulation compliance, the new legislation which came into force in May 2018. That Phase closed in December 2018, having put in place new policies, procedures, training and approaches which have significantly improved the way the Council protects and manages data as well as establishing a new Information Governance Team to take the work forward. The second phase is focusing on document management and some initial discovery work has been completed.

Regional Adoption Agency

18. In 2017, in line with government direction to regionalise adoption through the establishment of regional adoption agencies, Nottinghamshire County Council (NCC) began work with Derbyshire County Council, Derby City Council and Nottingham City Council to form a regionalised adoption agency (RAA) in the East Midlands. The name chosen for the RAA was Adoption East Midlands (AEM). Following evaluation by the four partners, NCC was selected to host the RAA.
19. The key benefit of providing adoption services via an RAA is that the pool of adopters and children is wider, and so good matches can be made more quickly. This has a positive effect on outcomes for children, on the adopters' journey, and on budgets – the quicker a child is adopted, the shorter their stay in a foster or residential placement. Other benefits include sharing of best-practice, and a reduction in inter-authority fee payments.

20. The project was set to plan and organise actions in pursuit of the launch of AEM; to identify and seek mitigation for risks; to identify and monitor the delivery of benefits; and to identify and maintain an appropriate governance structure. This was an extremely complex project as it involved the delegation of adoption functions and transfer of staff and data from the partner Councils to NCC, as well as the need to design a network and case-management architecture so that AEM staff could work across all four Council sites. The RAA was successfully launched on April 3, 2019.

The Business Reporting and Management Information (BRMI) project

21. This project started in February 2016 and is ending this month and has been delivered in partnership with Acuma. Whilst the closure of this project is currently being written, we know that this project has provided a big improvement in our reporting capacity and has delivered 144 reports for the ASCH department, 223 reports for the CFS department and a significant number of performance dashboards.

22. As part of the project, data from several systems has been brought together into a unified data warehouse to improve combined reporting from multiple systems. This project has provided a significant improvement in our reporting capacity and provided a solid foundation for future developments.

Other Options Considered

23. No other options have been considered. The matters set out in the report are intended to provide update to the Sub-Committee of improvements and savings made by the Chief Executive's Department to transformation and service improvement.

Reason/s for Recommendation/s

24. Under the terms of the Council's constitution, the Governance and Ethics committee is responsible for maintaining an overview of the Council's Financial Regulations, and it is best practice to ensure that those charged with decision-making have effective knowledge and skills.

Statutory and Policy Implications

25. 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

26. There are no financial implications arising from this report.

RECOMMENDATION/S

- 1) That the Improvement and Change Sub-Committee considers the progress against the Chief Executive's Improvement and Change Portfolio outlined in the report and recommends 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: Nigel Stevenson

Constitutional Comments (KK – 29/05/2019)

27. The proposal in this report is within the remit of the Improvement and Change Sub-Committee

Financial Comments (RWK 06/06/2019)

28. There are no specific financial implications arising directly from the 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

24 June 2019

Agenda Item: 9

REPORT OF THE SERVICE DIRECTOR FINANCE INFRASTRUCTURE AND IMPROVEMENT

YOUR NOTTINGHAMSHIRE YOUR FUTURE – COUNCIL PLAN REVIEW OF PROGRESS IN 2018/2019

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 at the end 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 Management 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. As a result of a review of the Framework in the fourth quarter of 2018/19, a revised version of it was approved by Policy Committee in April 2019. A key improvement is to introduce a hierarchy of performance measures from 2019-20, which will achieve the following:
 - Introduce a reduced number of place based measures aligned with the 12 high level commitments in the Council Plan
 - Separate out measures aimed at monitoring the outcomes of the Council's services, which will align with the aims and aspirations in the Departmental Strategies.

These improvements will take effect for the next six-monthly progress report to the Sub-Committee.

4. The Departmental Strategies have also been refreshed for the remainder of the Council Plan's lifecycle (2019-2021), following approval by Policy Committee in May 2019. Future reporting will therefore reflect on progress made against the revised strategies and their respective core data sets.
5. Pending implementation of the above changes, this second update on the progress being made to deliver the commitments in the current Council Plan is focused on two elements:

- a) performance against the core data measures set out in the Departmental Strategies that were in operation during 2018/19
- b) a summary of progress being made with key developments featured in the 2018/19 strategies.

Review of Progress

6. The four Departmental Strategies – Adults, Children’s, Place and the former Resources Department - 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, Children’s and Place Strategies this contribution is focused on the 12 Council Plan commitments, whilst the former 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. Appendix A sets out the details of progress that has been made against both the performance measures and the supporting, developmental activities. A summary for each Council Plan commitment is set out below:

Priority 1 - A great place to bring up your family

- Commitment 1: Families prosper and achieve their potential
 - Performance is showing improvement against targets and is mostly in line with national outcomes, particularly with regard to delivery of the Healthy Families Programme. Actions to further this commitment span a number of years and some involve joint-working with partners: with the Clinical Commissioning Groups (CCGs) to transform community based healthcare for children with complex needs; and with the University of Nottingham on place-based initiatives. The Council is also releasing areas of its own land for residential development.
- Commitment 2: Children are kept safe from harm
 - Services contributing to this commitment continue to be high performing with consistent improvements in assessment timescales and looked after children health assessments. The Council has strengthened further its model of social work practice, along with its approach to quality assurance. The second half of the year also saw improvements with recruitment in challenging areas of service, and our turnover rates remain low. The implementation of Smarter Working has proven positive for staff in this area of service. Significant developments have been implemented through the formation of the Nottinghamshire Safeguarding Children Partnership and the Regional Adoption Agency (Adoption East Midlands), which went live at the beginning of April 2019. Both will continue to support these measures going forward.

- Commitment 3: Children and young people go to good schools
 - Very few schools in Nottinghamshire are rated as inadequate by Ofsted, and outcomes remain strong for Looked After Children when compared with national outcomes. Significant activity continues to be 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 continues on ensuring the Council can provide high quality, good value school places, with the current programme on course with a planned new school opening for April 2020.

Priority 2 - A great place to fulfil your ambition

- Commitment 4: Nottinghamshire has a thriving jobs market
 - The Council has brought forward a number of initiatives as an employer - such as improving employment opportunities for people with disabilities and long-term health conditions - that contribute to a thriving local jobs market, support future service delivery and support independence. Further work is being carried out by teams within the Place Department and with local universities to develop an apprenticeship programme.
- Commitment 5 – Nottinghamshire is a great place to live, work, visit and relax
 - Performance shows high levels of satisfaction with country parks, and the number of visits to libraries has increased. Significant work has been undertaken with regards to the review and monitoring of flood risks across the county. This service now works with many partners across the county to ensure all flood risks are managed efficiently and further work is underway to improve the resilience of Nottinghamshire residences against the risks of flooding. A broad range of activities are also being carried out across this commitment which will be used to identify new data sets to support future performance management of progress. Central to this is the Council's Visitor Economy Strategy, approved in February 2019.
- Commitment 6 – People are healthier
 - Overall improvements to public health take a longer period of time to evidence than most performance measures, however significant work is underway to procure two new services, the Integrated Wellbeing Service (IWS) and Substance Misuse service (SMS). These services look at replacing the Council's current commissioned services – due to expire March 2020 – and will address lifestyle risk factors and substance misuse.

Priority 3 - A great place to enjoy later life

- Commitment 7 – People live in vibrant and supportive communities
 - Significant work has been carried out across the commitment to support the independence, dignity and safety of older and vulnerable people. The Trading Standards service continues to support vulnerable scam victims and to take action with partners through the Safer Nottinghamshire Board to co-ordinate prevention measures. The Council's Age Friendly pilot has been endorsed as a unique approach in an evaluation undertaken by Nottingham Trent University. The related measure for the number of tailored interventions to protect vulnerable residents reflects the Council's commitment to ensuring those most vulnerable are protected

from scams by coming in significantly above the service's target. The percentage of safeguarding services users who were satisfied that their outcomes were fully achieved has seen some improvement on the previous period, however has not achieved the year end target.

- Commitment 8 – People live independently for as long as possible
 - 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 – People can access the right care and support
 - Performance remains excellent in terms of delayed transfers of care attributable to social care, and an increasing proportion of service users' needs were resolved at the first point of contact. As a result of the successful implementation of workflow automation with King's Mill Hospital, this has now been successfully extended to Mansfield Community and Newark Hospitals ahead of target. Additional implementation of new technologies within the Health Care service includes: Automatic referrals at Queen's Medical Centre (QMC) and City Hospitals, live social care information at Bassetlaw Hospitals and a pilot enabling Social Workers to view GP and Hospital data in Rushcliffe Social Care Teams.

Priority 4 - A great place to start and grow a business

- Commitment 10 – Nottinghamshire is a great place to invest and do business
 - Business birth and survival rates have remained steady and the Council continues to meet its own target for ensuring our suppliers' invoices are paid on time. The Nottinghamshire Visitor Economy Strategy has been approved and a series of new works are underway which look to be accomplished within the first 12 months of commencement. The Council continues to progress joint-working with strategic partners on key economic initiatives for the local region.
 - Commitment 11 – Nottinghamshire is a well-connected county
 - Progress against this commitment has included a mix of delivery of established programmes, embracing HS2 at Toton and Better Broadband for Nottinghamshire. The report highlights the Council's commitment to ensuring its residents, with ambitions to include key visitor attractions, have access to superfast broadband. Further work is underway to engage with local schools and young people with the hopes of highlighting HS2 opportunities.
 - Commitment 12 – Nottinghamshire has a skilled workforce for a global economy
 - Work is currently underway to improve how the Council can help retain those students who come to Nottinghamshire to achieve a higher education. Talks are underway with Nottingham Trent University to look at replicating the current relationship the Council has with the University of Nottingham, to help forge closer working ties with higher education providers and improve it.
9. Progress against the four Departmental Strategies is being considered by the relevant service committees. This covers all of the key activities and measures during the final 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 to endorse the planned changes to the format of Council Plan progress reporting in 2019-20 and identify whether there are particular features it would like to see built in.

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

The Improvement and Change Sub-Committee:

- 1) Considers the progress outlined in this report, and set out in detail at Appendix A, and determines whether any actions are required to further scrutinise any aspects of Council performance.
- 2) The Sub-Committee endorses the planned changes to the format of Council Plan progress reporting in 2019-20 and identifies whether there are particular features it would like to see built in.

Nigel Stevenson
Service Director, Finance, Infrastructure and Improvement

For any enquiries about this report please contact:
Matthew Garrard, Performance, Intelligence and Policy Team Manager

Constitutional Comments [LW 06/06/2109]

16. The Improvement and Change Sub-Committee is the appropriate body to consider the content of the report.

Financial Comments [RWK 06/06/2019]

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

Your Nottinghamshire Your Future Council Plan

Priority 1 - A great place to bring up your family

Our commitments measuring our success

Commitment 1 - Families prosper and achieve their potential

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Young people will have improved physical and mental health	A The proportion of children in Notts who are covered by the Healthy Child Programme (mandated checks undertaken within timescale) New Birth Visit 6-8 week review 1 year review by 15 months 2 year review	88.6% 85.2% 89.7% 81.6%	95%	High	84% 85% 90.8% 79.2%	89.2% 85.5% 82.2% 77.4%
More families in work	C Number of children and young people accessing Outdoor and Environmental Education	29056	-	High	22813	-
More families will live in good quality housing	Early years foundation stage attainment (Reaching a 'Good Level of Development' - at least expected in all early learning goals in all prime areas and in the specific areas of literacy and mathematics)	69.7% (Academic 2017/18)	72.0%	High	68.2% (Academic 2016/17)	71.6% (Academic 2017/18)
More children will achieve a good level of development by the end of reception year	School Readiness: all children with free school meal status achieving a good level of development at the end of reception as a percentage of all eligible children	49.7% (Academic 2017/18)	-	High	47.6% (Academic 2016/17)	57.0% (Academic 2017/18)

Commitment 2 - Children are kept safe from harm

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Children at risk are appropriately identified, supported and protected	A Number of children and young people supported in Domestic Violence services	436 (2018-19 Q1-Q3)	622 (indicative target)	High	156 (Q1 2018/19) 510 to end Q4 2017/18	NA
Improved outcomes for children, young people and families accessing our safeguarding and family services, as a result of high quality interventions	C Child and Family assessments for Children's Social Care carried out within statutory timescales	98.2%	85.0%	High	97.1%	82.9%
Looked After Children (LAC) and care leavers are well supported through improved placement provision, health services and learning opportunities	Percentage of LAC (for at least 12 months) who have had their annual health assessment	93.9% (2017/18)	-	High	95.0%	88.0%
	Percentage of LAC (for at least 12 months) who have had their teeth checked by a dentist	82% (2017/18)	-	High	83.0%	84.0%
	Percentage of (LAC) remaining in long-term placements	72.9%	70.0%	High	74.6%	70.0%
	Percentage of care leavers in education, employment or training aged 19-21	49.8%	49.0%	High	47.5%	51.0%
	Percentage of care leavers in suitable accommodation	87.4%	83.0%	High	85.5%	84.0%

Commitment 3 - Children and Young People go to good schools

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Children and young people are provided with sufficient early years provision and school places in their local communities	A The proportion of children in Notts from less advantaged backgrounds who achieve a good level of development at the end of reception.	49.9% (2017/18)	Increase	High	48.2% (2016/17)	56.6% (2017/18)
Vulnerable children are less likely to miss education	C Percentage of LAC classed as persistent absentees	8.9% (Academic 2017/18)	-	Low	7.9% (Academic 2016/17)	10.6% (Academic 2017/18)
Educational outcomes for vulnerable children improve	Percentage of LAC achieving grades 9-4 (standard pass) GCSEs in both English & Maths at KS4	22.7% (Academic 2017/18)	-	High	21.3% (Academic 2016/17)	17.8% (Academic 2017/18)
More than 90% of Schools are classified as Ofsted "good" or "outstanding"	Number of primary schools in an Ofsted category (Inadequate) - does not include the former judgement of new schools	3 (Q4 2018/19)	-	Low	3 (Q4 2017/18)	-
	Number of secondary schools in an Ofsted category (Inadequate) - does not include the former judgement of new schools	1 (Q4 2018/19)	-	Low	2 (Q4 2017/18)	-
Fewer young people are not in education, employment or training (NEET)	Participation in education, employment and training (EET) aged 16-17	94.9%	-	High	94.7%	-
	P Total/Value of s106 contributions received Primary Education Secondary Education	£1,172,350 £0	-	n/a	£355,746 £231,390	-
	School meals take-up	57.6%	58.0%	High	56.0%	-



Your Nottinghamshire Your Future Council Plan

Priority 1 - A great place to bring up your family

Key activities that support delivery of the council plan

Commitment 1 - Families prosper and achieve their potential

Success means	Activities to progress the outcome	Progress
Young people will have improved physical and mental health	A We will lead the commissioning of services to promote healthy lifestyles and address ill-health amongst all children, young people and families	The Healthy Families Programme for 0-19's contract commenced on 1st April 2017. The contract is now in Year 2 of service delivery. The model of service is based around 20 locally based Healthy Family Teams across Nottinghamshire aligned to children's centre boundaries, and supporting children, young people and families. The Healthy Families Programme delivers the Department of Health's Healthy Child Programme and each family receives a schedule of universal checkpoint reviews, including a programme of screening tests, developmental reviews and information and guidance to support parenting and healthy choices, to ensure that children and families achieve optimum health and wellbeing. The workforce is configured to provide the highest level of support in areas of greatest need.
More families in work		
More families will live in good quality housing		
More children will achieve a good level of development by the end of reception year	C Implement a newly commissioned Healthy Families Programme for 0-19 year olds and their families which integrates with children's centre services	This action is complete. NCC will be extending the contract with Nottinghamshire Healthcare NHS Trust for an additional 4 years to deliver the programme until 2024. The key roles and responsibilities remain the same as 2018/19
	Working with CCGs, continue to transform our specialist community health services for children and young people (CCYPS)	The community Children and Young People's service (CCYPS) which provides community based healthcare for children with complex needs continues to undergo transformation in order to meet the needs of
	P Develop and deliver the 'Investing in Opportunity Areas' commissioning programme	Building on our long standing relationship with the university we are in the process of agreeing the specifics of a role to focus on Place based initiatives we can work on together. A dedicated Economic Development Officer is working one day a week at the University of Nottingham, Jubilee Campus. Geospatial, 5G, clusters and sensor data collaboration projects currently being explored. A recent civic visit to the University of Nottingham's Sutton Bonington Campus will see the Council collaborating with the School of Biosciences on engagement with schools, raising aspirations (especially in Ashfield, Mansfield and Bassetlaw) and future research projects to support the Council's strategic priorities, such as the visitor economy. A further Midlands Engine Trade Mission to China took place in November 2018 which the Chief Executive of the Council joined. The Council has hosted the inaugural Connected and Autonomous Vehicle (CAV) roundtable discussion. Further work by the Growth and Economic Development Team to develop an action plan is underway which will set a course for future technology developments in transportation.
	Bring forward developments on County Council land including: Rolleston Drive, Top Wighay, Wilford Lane and Broomhill Farm	The first homes of these developments, at Wilford Lane, went on sale from October 2018 and the scheme is due to be completed in January 2022. An area of 2 hectares was retained by NCC as it may be needed for a school in the future. Broomhill Farm: Phase 2 of this development has been marketed and a number of bids have been received. A report will be going to Committee on the 14th November to seek approval of an offer made by the highest bidder in respect of plans for this site. The Digital Skills innovation Fund bid was successful and the growth and economic development team will support the development of partnerships and bids to external funding, and the provision for successful bids in the digital sector, maximising the participation and benefits for Nottinghamshire residents.
	Deliver Phase 2 of the Lindhurst/Berry Hill scheme.	Sales completion of Phase One have now concluded with all the residential plots sold to house builders with a total plan to deliver 519 residential units. The first units have been completed and house sales to occupiers are well underway. An approach to the delivering of Phase Two has been considered by the Lindhurst Group and is now being programmed with a view to presenting to members shortly.



Commitment 2 - Children are kept safe from harm

Success means	Activities to progress the outcome	Progress
Children at risk are appropriately identified, supported and protected	R The legal team will continue to review and refine our digital working arrangements with Nottingham Family Courts. We will continue to monitor the percentage of child protection matters completed within 26 weeks of commencement	Legal Services continues to actively manage the digital way of working with the Nottingham Family Courts. As soon as any issues are reported by staff, they are addressed immediately and resolved in consultation with the Nottingham Family Courts. This is so that issues do not adversely impact our ability to continue using e-court bundles in child safe guarding cases.
Improved outcomes for children, young people and families accessing our safeguarding and family services, as a result of high quality interventions	C Continue to review our social work practice in Nottinghamshire, including services for Looked After Children and Care Leavers, to ensure that we are delivering high quality social care at the best possible value	Adopting a strength-based model of social work practice within the Children and Families department was approved by Children and Young People's Committee in March 2019. This model is evidence informed, builds on the strengths of existing practice and responds to feedback from children and families about their experience of social work services. In line with this approach, a new model of quality assurance has been developed, which focuses more on children's outcomes and experience of services, and promotes a learning and improvement culture by involving frontline staff in the audit process.
Looked After Children and care leavers are well supported through improved placement provision, health services and learning opportunities	Continue to deliver a comprehensive set of recruitment and retention activities to enable further reductions in the number and cost of social work agency staff	During the 6-month period we have received 67 applications and recruited 33 new social work staff (28 of those in the period since 1st January - which is a new record on recruitment for Quarter 4). Turnover within our hard to recruit to teams had experienced a temporary rise in Quarter 3, but has settled back to just 5.29% within our Hard to Recruit To (HRT) teams, and 4.05% in our non-HRT teams by the end of Quarter 4 - and we have normally had turnover of around 5% for a good period of time now, so it is reassuring to see this figure settled back to the "norm". The national collection of data on children's social workers from 2018, showed that turnover in the wider workforce stood at 16% - so we are managing to maintain a relatively consistent, and low, level of turnover across our frontline teams.
Continued good quality, targeted youth services		Length of service statistics continue to improve, with 61% of the workforce in post for 5+ years, and 74% in post for 3+ years (this is an improvement on the figure of 50% for 5+ years which was recorded in 2015-16. External advertising of our social work roles has been maintained via the BASW website, regular advertorials in Professional Social Work magazine, adverts on Indeed, and on all our feeder University jobs boards). Our link with local universities continues to generate a good level of graduate applications, and the offer of 1:1 sessions with our SW students on placement is still proving beneficial in encouraging applications.
		Our recent Health Check showed that a large proportion of our social work workforce (75%) had found the introduction of Smarter Working and more flexible working arrangements beneficial to their working practice and their own wellbeing, with a similar proportion (75%) stating that the introduction of SWSO's and SWA's to their teams had contributed greatly to the level of support they experienced.
	Further improve the integration of social work and early help services so that families receive a more coordinated service and have the right level of support at the most appropriate time	The results of the themed audit were positive, with evidence that step down is working better with the introduction of the new mosaic workflow. Required Improvements to the way the two services work together were identified, and these have formed the basis of an action plan which is being delivered by the Customer Service Centre (CSC) and Family Service (FS) service managers.
	Transform our safeguarding board arrangements in accordance with the recommendations set out in the Wood Review	Nottinghamshire Safeguarding Children Partnership was formed on 1st January 2019, and intends to build on the strengths of the previous arrangements under the Local Safeguarding Children Board (LSCB). Through the introduction of new arrangements the partnership is seeking to provide a streamlined structure, reducing duplication and lessening the demand on safeguarding leads to attend meetings.
	Cooperate with other East Midlands authorities to improve timeliness for children and young people waiting to be adopted	Adoption East Midlands Regional Adoption Agency went live on 3 April 2019. Adoption East Midlands (AEM) is responsible for recruiting adopters, and finding adoptive families for the children of Derby, Derbyshire, Nottingham and Nottinghamshire, and for providing adoption support in these same areas. This means Nottinghamshire children with adoption plans can be matched with a wider pool of adopters, recruited and supported by AEM. This should result in timely local matches, and when a suitable family is not available, AEM will work with partners in the region to find a family. There is a consistent adoption support offer across the region to support those affected by adoption, which will contribute to lifelong positive outcomes for children.



Launch a Social Impact Bond (SIB) to help young people remain out of care and/or to transition from residential to foster care placements

Progress on mobilising the SIB has stalled during the latter part of the current period, following the withdrawal of the social investor from the provider-led delivery consortium. The provider remains committed to the programme and is actively seeking a replacement social investor. The 3 Councils continue to support this process in liaison with The Big Lottery Fund which will provide financial support to the programme once it gets underway.



Commitment 3 - Children and Young People go to good schools

Success means	Activities to progress the outcome	Progress
<p>Children and young people are provided with sufficient early years provision and school places in their local communities</p> <p>Vulnerable children are less likely to miss education</p> <p>Educational outcomes for vulnerable children improve</p> <p>More than 90% of Schools are classified as Ofsted "good" or "outstanding"</p>	<p>A We will commission a Healthy Families Programme to support school readiness, secure improved emotional and physical health of school age children, and contribute to reducing the number of young people not in education, employment or training due to unplanned pregnancy.</p>	<p>A Healthy Families Programme for 0-19's was commissioned and the contract commenced on 1st April 2017. The range of activity includes: Level one interventions for emotional and mental health issues including depression, low mood, self-harm, anxiety, risk-taking behaviour, and anger management, working closely with schools and families</p> <p>Support around healthy relationships, contraception and sexual health, including pregnancy testing and chlamydia screening</p> <p>In addition, bookable Healthy Child sessions for parents/carers of primary school age children provide further access to one to one support; drop-in sessions for young people are established in or near each secondary school</p>
<p>Fewer young people are not in education, employment or training (NEET)</p>	<p>C Create additional high quality sustainable childcare places, to ensure adequate sufficiency levels to meet increasing demand for funded childcare following new duties placed on LAs</p>	<p>The CSA is developed annually and the 2019 CSA has yet to be completed and will be presented to CYP Committee in September 2019. Recommendations regarding sufficiency remain as last period and we have increased the active targeting of 2 year olds from low income families to increase the take up of early education entitlements which remain stubbornly at 75%.</p> <p>We have seen a closure of a small number of preschools following the launch of 30 hours funded childcare for 3 and 4 year olds from working households, however this is outweighed by the number of new childcare places created since September 2018. Closures in the main have been attributed to the limitations placed on some early years providers who are unable to offer parents their whole 30 hour childcare entitlement in their setting. Parents prefer not to have to use more than one childcare provider for their child.</p>
	<p>Work with key partners to successfully implement the Early Years Improvement Plan to close the attainment gap and prepare children for school</p>	<p>The Early Years Improvement Plan 2018-20 has evidenced a range of successes in the delivery of evidence based interventions to improve school readiness. The plan will be replaced with a new Best Start Strategy which will be launched in January 2020; this plan uses findings of a recent self-assessment exercise (Maturity Matrix) which has identified that interventions need to be strengthened during ante natal stages and for children under the age of 3. A Home Learning pathway has been developed with parents and key stakeholders. A project focusing on target groups of children in Ashfield is underway with a particular focus on children with English as an Additional Language.</p>
	<p>P Ensure delivery of high quality, good value school places to meet basic need</p>	<p>New School Bestwood: The project commenced on site on 28 August 2018, with a forecast completion date of 30 August 2019. The contractor on site is currently forming foundations for the structure.</p> <p>Replacement of Newark Orchard School and Newark Day Service: A new 140 place Special School to replace the existing Orchard School. The school is to be capable of expansion in the future, to at least 170 places. The Council is also committed to providing a new, replacement Day Service. A series of stakeholder and public pre-planning information events took place week commencing 8 October 2018. These were positively received. The planning application for both the replacement school and Day Service has subsequently been submitted.</p> <p>The current programme is:</p> <p>Day Service relocate to Woods Court - April 2019.</p> <p>Start on site Replacement School- April 2019</p> <p>Start on site Day Service - July 2019</p> <p>New School opens - April 2020</p> <p>New Day Service opens - April 2020</p>



	Devise and agree a revised Developer Contributions Strategy	The revised Developer Contributions Strategy was adopted as council policy at the September meeting of Policy Committee. Work is underway with developers and partner authorities to ensure that the strategy is considered as part of any discussions about the impact of development proposals
	Review of the Catering and Facilities Management service delivery model including for the provision of school meals	The review of the Catering and Facilities Management service delivery model is proceeding. A full management restructure has been completed. A business case has been commissioned to carry out an option appraisal.



Your Nottinghamshire Your Future Council Plan

Priority 2 - A great place to fulfil your ambition

Our commitments measuring our success

Commitment 4 - Nottinghamshire has a thriving jobs market

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
People leave education with better qualifications and skills	A Number of people supported by the Council in apprenticeships and placements related to social care and public health	77	N/A	Maintain at same level	43	NA
More people are in higher paid and skilled jobs	Number of adults with disabilities supported into employment by the Council	386	N/A	High	328	N/A
More apprenticeships available for people of all ages	P Number of apprenticeship opportunities available	Under 19: 2,280 19-24: 1,900 25+: 2,540 Total: 6,700	No target set	High	Under 19: 1,460 19-24: 1,380 25+: 1,840 Total: 4,720	-
More graduates choose to stay in Nottinghamshire for further work or study	Number of adult learning opportunities available	522 courses ran so far 359 planned for Summer Term	No target set	High	Over 200 new courses planned for the Autumn Term for 19+ Community and Family Learning learners	-

Commitment 5 - Nottinghamshire is a great place to live, work, visit and relax

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
People live in communities supported by good housing and infrastructure	A The fraction of deaths in adults attributable to air pollution	5.0% (2017)	Reduce	Low	5.7% (2016)	5.1% (2017)
	Proportion of adults with learning disabilities who live in their own home or with their family	75.40%	76.0%	High	74.80%	75.4%
People enjoy a wide range of leisure and cultural activities	P % of household waste sent to reuse, recycling or composting	43.00%	45.50%	High	43.70%	n/a
	Number of flood risk projects completed within timescale	10	-	High	-	-
People can travel safely and quickly across urban and rural Nottinghamshire	Number of properties with enhanced levels of flood Protection	10073	No target set	High	51	n/a
	Satisfaction levels at Rufford Abbey Country Park	97.90%	90%	High	93%	-
People look after and enjoy the local environment	Number of visits to libraries	2,538,441	2,500,000	High	1,317,931	n/a
	Total value of successful bids for government funding for transport and highways projects	£20,304,000	-	High	-	-
	% of transport projects within target	100%	-	High	100%	-

Commitment 6 - People are healthier

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Healthy life expectancy increases	A Average number of years people live in good health male female	62.5 61.6 (2015-17)	Increase	High	61.7 62.4 2014-16	63.4 63.8 (2015-17)
Life expectancy rises fastest in those areas where outcomes have previously been poor	Reduction in the proportion of adults who smoke, are overweight, or who are physically inactive. Smoking prevalence Overweight adults Physically inactive adults	15.1% (2017) 64.4% (16/17) 23.2% (16/17)	Reduce	Low	15.4% (2017) 64.4% (16/17) 23.2% (16/17)	14.9% (2017) 61.3%(16/17) 22.2% (16/17)
We have a healthy workforce	Proportion of eligible population who are offered / invited an NHS Health Check	Cumulative offered a health check: 64.9% Cumulative uptake of offer: 59.5% (2014/15 Q1 – 2018/19 Q1)	66% (invites) 66% (uptake) (Targets as from 2018/19)	High	Cumulative offered a health check: 57.7% Cumulative uptake of offer: 58.8% (2014/15 Q1 – 2017/18 Q1)	Cumulative offered a health check: 85.2% Cumulative uptake of offer: 48.0% (2014/15 Q1 – 2018/19 Q1)
	R Level of sickness absence	8.52	7.0	Low	8.50	
	% uptake of flu vaccinations	27.5% (2017/18)	40%	High	16.5% (2016/17)	70%



Your Nottinghamshire Your Future Council Plan

Priority 2 - A great place to fulfil your ambition

Key activities that support delivery of the council plan

Commitment 4 - Nottinghamshire has a thriving jobs market

Success means	Activities to progress the outcome	Progress
<p>People leave education with better qualifications and skills</p> <p>More people are in higher paid and skilled jobs</p> <p>More apprenticeships available for people of all ages</p> <p>More graduates choose to stay in Nottinghamshire for work or further study</p>	<p>A We will promote careers in social care and public health for young people, through apprenticeships and placements</p>	<p>The department has been running a local recruitment campaign alongside the national campaign that was launched to attract people into the adult social care sector. The campaign ran from mid-February to the end of March 2019. The County Council developed a comprehensive marketing campaign to increase the number of targeted workers on the current supply register. There were over 2,000 visits to the recruitment website, exceeding the 1000 target set for the campaign, and 1440 'clicks' through to job adverts with 83 applications for Community Care Officer, Reablement Support worker, Social Worker and Occupational Therapist roles. The department has also actively supported the Change 100 programme run by Leonard Cheshire, which brings together employers and talented disabled students and graduates to offer 3 months paid work experience, and has so far had 2 interns - both of whom have successfully secured fixed term contracts with the department. An application has been put forward for another intern to join the department over the summer.</p> <p>Public Health provides placements as part of rotational training programmes for Public Health Consultants and for doctors. In 2018/19 the division hosted three FY2 doctors, three Public Health Registrars, and three GPs on fellowship placements.</p> <p>Public Health also provides shorter work experience placements for local students. In 2018/19 it provided part-time placements for three students on the Masters in Public Health course at Nottingham University, plus two short term work experience placements, one for a local graduate interested in a career in Public Health analysis, and one for a student Health Visitor.</p> <p>The Public Health division contributed to development of a national apprenticeship framework for Public Health practitioners. The full apprenticeship standard was approved in December 2018. End Point Assessment is in development, alongside exploration of training support which will make it practical to offer apprenticeships in the East Midlands region. Once these are in place, the division will examine arising vacancies for suitability to be offered as Public Health practitioner apprenticeships.</p>
	<p>We will work with partners and the wider community to improve the number of adults with disabilities in meaningful employment</p>	<p>The Corporate Director for Adult Social Care and Health is leading a project to improve the Council's performance with regard to employment opportunities for people with disabilities and long-term health conditions. This work involves colleagues from Public Health, Children and Families' services and the Place department. There are a number of workstreams including economic development and working with potential employers, and promoting the Council as a good employer, which will also include the organisations that provide services on behalf of the Council. The I-work team and the Notts Enabling Service have continued to work with people with disabilities to increase independence wherever possible, and to prepare and support people with opportunities for paid and voluntary work. With regard to the redevelopment of the County Horticulture Service, work continues to make improvements to the site, including redesign of the employment hub to improve the commercial elements at Brooke Farm and increase employment readiness for paid outcomes outside of the hub for people with disabilities.</p>
	<p>P Work with partners and business to develop the Apprenticeship programme</p>	<p>This is proceeding via the Compact Agreement with the local Universities and internal teams within Place to develop a County position.</p>
	<p>Develop an action plan for expanded delivery with Futures Advice, Skills & Employment and INSPIRE, related to skills</p>	<p>A dedicated 'skills' lead has been appointed to the Growth and Economic Development Team to develop the action plan for expanded delivery with Futures and INSPIRE. Work is underway in developing bid submissions aligned to Council priorities, following the recent launch of EU funds</p>



Implementation of the Area Based Review's recommendations, including addressing quality and the alignment of the curriculum with employer needs

The reviews were intended to enable a transition towards fewer, larger, more resilient and efficient providers, which are more specialised and collaborate more effectively. The college mergers took place and colleges have developed their strategies and relationships to other colleges. This has acted as a stimulus for working collaboratively and the additional skills resource within the Growth & Economic Development Team will have as part of their responsibility reaching out to the FE sector to align with working with our internal education, learning & skills section.



Commitment 5 - Nottinghamshire is a great place to live, work, visit and relax

Success means	Activities to progress the outcome	Progress
<p>People live in communities supported by good housing and infrastructure</p> <p>People enjoy a wide range of leisure and cultural activities</p> <p>People can travel safely and quickly across urban and rural parts of the county</p> <p>People look after and enjoy the local environment</p>	<p>A We will work with partners to develop housing, built environment, and transport which supports healthy lifestyles and reduces exposure to poor air quality.</p> <p>We will work with partners to develop housing that will meet the needs of an ageing population and increasing numbers of people with disabilities.</p>	<p>NCC Public Health and Planning are updating the county's Health & Wellbeing Board-endorsed spatial planning and health framework in line with local and national policy changes. This is now being disseminated with district councils and the NHS, and taken to the Communities and Place Committee.</p> <p>During the year Public Health provided advice on 7 Neighbourhood Plans, 1 Development Brief and 1 Local Plan, and a detailed response as part of the recent corporate HS2 development consultation.</p> <p>NCC Public Health are providing resources to support personal travel planning in NCC Transport which prioritises areas with lower levels of physical activity and higher level of air pollution. This will be part of the broader Travel Choices programme which is already supported by the commissioned Obesity Prevention and Weight Management Service, which worked in Newark and Sherwood during 2018/19.</p> <p>NCC Public Health-led refresh of the County & City air quality strategy is being finalised and will be presented at the Health and Wellbeing Board in June. We are also working on publicity for Clean Air Day in that month.</p> <p>A Housing with Support Strategy for working age adults has been developed and a public engagement exercise has taken place to gauge views on it. The Strategy will be considered for approval at the Council's Policy Committee in June. The purpose of the Housing with Support Strategy is to ensure that:</p> <p>The right support is provided at the right time, in the right place for all Nottinghamshire residents who have an assessed need</p> <p>Individuals have access to the right kind of housing to ensure maximum independence whilst their care and support needs are appropriately met</p> <p>People lead as fulfilling and positive lives as possible in a place they can call home.</p> <p>The strategy sets out how the Council optimises the commissioned services that make up its supported accommodation offer for working age adults in Nottinghamshire who have care and support needs, which includes people with long-term illnesses, people with learning disabilities, people with Autism/Asperger's, people with physical and sensory disabilities and people with mental ill-health.</p> <p>With regard to housing with care for older adults, a new scheme - Town view opened in Mansfield in February 2019. There is a scheme in Bassetlaw that is due to open later this year.</p>
	<p>P Develop and deliver the 'Investing in Economic and Social Regeneration' commissioning programme</p>	<p>The Nottinghamshire Visitor Economy Strategy, positioned to grow tourism by volume and value, to create economic opportunity for business to grow, to create more jobs and to attract private and public investment to deliver unique, defined and sustainable tourism was approved in February 2019 by Policy Committee. Through collaborating with public health colleagues, a formal Health and Productivity Pilot submission was made to the Midlands Engine. The outcome of the regional funding application expected late Spring 2019</p>
	<p>Develop a Heritage Strategy</p>	<p>This has now been combined with the work to develop a visitor economy strategy as the two are closely linked. Support the continued operation of the Greenwood Community Forest partnership</p>
	<p>Support the Tour of Britain event 2018</p>	<p>The 2018 Nottinghamshire Stage of the Tour was successfully delivered on 8th September, with over 250,000 people watching the event live. Initial estimates indicate an overall positive economic impact of £3m+ for the event.</p>
	<p>Open an additional Household Waste Recycling Centre for residents of Rushcliffe</p>	<p>Site searches continue, and Veolia, as the Council's key waste contractor, has commissioned a specialist planning consultant to help identify a suitable site.</p>
	<p>Review and monitor Flood Risk Assessments and plans for towns and villages at risk</p>	<p>Flooding experienced throughout Nottinghamshire over the past decade has demonstrated the vulnerability of local communities. The Flood Risk Management Team are actively undertaking and reviewing flood risk assessments and planning matters throughout the county, working with other risk management authorities to manage all flood risk in a joined-up way. We are developing initiatives in partnership with other organisations, including the seven District and Borough Councils, the Environment Agency, Severn Trent Water and Town and Parish Councils to help ensure the residents of Nottinghamshire more resilient.</p>



Deliver a comprehensive and efficient Public Transport network in partnership with commercial providers, community providers and County Council fleet	Communities and Place Committee has approved a new staffing structure to support the Transport Review and the development of future transport provision. Travel and Transport Services continues to work with commercial operators and Community Transport providers to identify opportunities to improve transport provision across the County.
Bid for Clean Bus Technology Fund and Low Emission Bus Scheme to reduce NOX (Nitrogen Oxide) emissions and improve Air Quality	Clean Bus Technology Fund (CBTF) retrofit programme continues with the bus operators and will be completed by April 2030. The County has been successful in the bid to the Ultra Low Emission Bus Scheme and a project plan is being developed. The buses will be delivered in 2020/21.
Invest in reducing our own energy usage, increasing energy efficiency and reducing cost	We are launching a '4PM Power Down' campaign across Council offices. This was trialled during Green Great Britain Week, 15-19 October. It aims to save energy and cut costs at the most expensive time of the day. We are also continuing to invest available capital, including that from our revolving loan fund, Local Authority Energy Fund, in energy saving projects. These include a low energy lighting and an upgraded and networked Building Energy Management System to control heating across our major sites.
Bring forward revised Minerals and Waste Local Plans for approval	The Submission Version of the Minerals Local Plan is being prepared and will be considered by Members later this Summer before public consultation. Waste Local Plan is a joint plan with Nottingham City Council. A cross authority members working group has been established. The first stage of the plan, an Issues and Options consultation will take place in 2019
Review and monitor Local Transport Strategy (LTP) to ensure efficient use of entire network	The LTP contains an extensive set of outcomes to monitor progress towards its stated objectives and targets. Data is collected annually to allow the efficient use of the network to be reviewed.



Commitment 6 - People are healthier

Success means	Activities to progress the outcome	Progress
<p>Healthy life expectancy increases</p> <p>Life expectancy rises fastest in those areas where outcomes have previously been poor</p>	<p>A We will commission services which provide support for residents seeking a healthier life-style including reducing their exposure to substance misuse, tobacco, excess weight and low physical activity, and sexually transmitted infections.</p>	<p>Previously commissioned, separate services are currently in place to address substance misuse, tobacco, excess weight and low physical activity, and sexual health. Performance is reported quarterly to the Adult Social Care and Public Health Committee. Many of these services are due to expire in March 2020.</p> <p>Public and stakeholder consultation on proposals for new services took place over the Summer of 2018. The results informed the development of detailed proposals for future services: an Integrated Wellbeing Service (IWS) and a separate Substance Misuse service (SMS). The IWS will support residents to address lifestyle risk factors relating to overweight, poor diet, physical activity, smoking and alcohol, and improve mental wellbeing. This approach will be applied proportionate to need with focus on the communities with the poorest health. The SMS will be delivered separately as an all-age service to blur the age of transition from young people's into adults' services. ASC&PH Committee approved the procurement of these two separate services in October 2018. Public Health are currently in the middle of procuring both the IWS and SMS. A competitive dialogue approach has been taken for both, which means that the public health team has been working with providers in the market to shape and refine both service specifications. The following planned timelines apply; Final Tenders submitted in August 2019; tenders awarded September 2019; Sign-off from Committee in October 2019; Services mobilisation from October 2019 and contract commencement April 1st 2020.</p> <p>Sexual health services are mid-contract and deliver an integrated service across Nottinghamshire, which means people can access contraceptive services at the same time and place as testing and treatment for sexually transmitted infections. In response to need an additional on-line chlamydia testing service targeting young people has been commissioned since November 2017. Data for 2018 indicates that the key Public Health indicator improving the detection of chlamydia amongst 15-24 year olds has made positive progress in Nottinghamshire. ASC&PH committee received an update report on this in February 2019.</p>



Your Nottinghamshire Your Future Council Plan

Priority 3 - A great place to enjoy later life

Our commitments measuring our success

Commitment 7 - People live in vibrant and supportive communities

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Older people are treated with dignity and their independence is respected	A Number of adults referred/linked to community resources to promote independence and social inclusion	3754	N/A	High	1276	N/A
Our most vulnerable residents will be protected and kept safe from harm	% of safeguarding services users who were satisfied that their outcomes were fully achieved	72.60%	80%	High	70.9%	N/A
Communities will support	P Number of tailored interventions to protect vulnerable residents	385	250	High	180	n/a
	Increase in number of approved traders	7	No target set	High	3	n/a

Commitment 8 - People live independently for as long as possible

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Carers receive the support they need	A Number of carers given advice and information	5489	n/a	n/a	3329	n/a
	Number of carers who are supported	3597	n/a	n/a	1996	n/a
People will have the opportunity to live independently in their local community	Number of people who receive financial or benefits advice	4144	n/a	High	2287	N/A
	Number of people who receive short term services to recover, recuperate and maximise independence	3943	n/a	High	1856	n/a

Commitment 9 - People can access the right care and support

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
People's needs are met in a quick and responsive way	Proportion of people whose needs are resolved at the first point of contact	77.50%	n/a	High	75.0%	n/a
Services improve as a result of a better integration of health and social care	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (effectiveness of the service)	78.70%	80.0%	High	82.4%	82.70%
	Average daily rate of delayed transfers of care attributable to social care	0	0.7	Low	0	n/a



Your Nottinghamshire Your Future Council Plan

Priority 3 - A great place to enjoy later life

Key activities that support delivery of the council plan

Commitment 7 - People live in vibrant and supportive communities

Success means	Activities to progress the outcome	Progress
Older people are treated with dignity and their independence is respected	A We will work with people to connect them to their community and local networks in order to remain as independent as possible.	The Connect services are aimed at older people and people with long term conditions to provide early interventions to promote good self-care and continued self-management. The service is provided by three external organisations, who each cover one part of the county. They provide brief interventions and up to three months' support to improve health management; promote independence; address the impacts of social isolation; support people to live in safe and suitable accommodation; and improve economic well-being. The performance figures above show the number of referrals to these community resources, but 5023 people have been helped in 2018-19 - 4601 through brief interventions and 422 through a period of short-term support.
Our most vulnerable residents will be protected and kept safe from harm		In addition to the service originally commissioned during 2018-2019 Connect services have been working alongside social care staff at each of the main hospitals to support people through discharge. In mid-Nottinghamshire, additional temporary national funding for winter pressures was used to enable the Connect provider (Age UK) to work with each of the local Integrated Care Teams through their multi-disciplinary team meetings. As a result 544 people have been supported on discharge, and 53 people have been worked with following case discussion in these meetings.
Communities will support each other through volunteering and involvement in local organisations	We will work with people to ensure they feel safe in their homes and communities. Where people experience abuse and neglect, we will provide support that is responsive to their needs and personalised	Performance data shows that, when asked as part of safeguarding enquiries, 72.6% of service users' desired outcomes were fully achieved in 2018-19 - an increase of 1.7% from last year. As this area of safeguarding develops, the Council is able to be more sophisticated in its approach and is currently aligning our process to regional and national work taking place. This has resulted in a proposed amendment to this performance measure to allow us to capture the view of the service user more effectively. The use of advocates in safeguarding enquiries, where this is relevant, is performing above the 80% target (84.8%), meaning those individuals who have difficulty in engaging with the safeguarding process are supported to do so. In addition to this, the department has continued to complete regular audits of safeguarding practice (tri annually) which have evidenced improvements in the overall performance indicators. The audits have also identified areas of development within social care teams. This has resulted in resources and support being tailored to individual teams to improve the standard of work with a focus on making the interventions personalised. The end of year report recognised that a high standard of work had been consistently achieved by 82.8% of teams audited. A pilot project is also currently in place to provide all adults (or representatives/ advocates) subject to safeguarding enquiries the opportunity to give feedback about their safeguarding experience to an independent party. The results of this will help the Council to better understand how to provide responsive and effective support based on individual needs.
	P Deliver and evaluate the Age Friendly pilot	Evaluation has now been completed by Nottingham Trent University, and has identified the project as being a unique approach to Social Prescribing combining a resident-centred model with a programme of community activation. Analysis identifies that an overall saving of £1.26 per £1 spent (£243k spent) has been delivered from improved health and reduced care costs. In addition, the economic benefit of volunteering as a result of the programme may be £200k. The evidence demonstrates the fundamentally important service now provided to older isolated individuals, and the transformative impact it has had. Quantitative evidence demonstrates the improvements in participants' health, and in particular the marked benefits of volunteering on wellbeing. The University highlights that it sees the green shoots of success in terms of health, as well as health care and social care usage, and that this is as an impressive result.



Using Trading Standards powers and our community safety service to protect vulnerable residents, build resilience and independence

The County currently has 51 Nominated Neighbours. Officers are working with Rushcliffe Borough Council and Newark and Sherwood District Council colleagues to implement further Nominated Neighbour schemes at supporting living complexes.

www.friendsagainstscams.org.uk. The County now has 845 Friends" and 42 registered Scam Marshalls placing it third highest nationally for Scam Marshalls with 4% of the total national figure of 1051.

The total number of interventions with vulnerable scam victims (385) has well exceeded the annual target figure of 250. The Service has been able to allocate its 3 new Regulatory Compliance Officer apprentices to assist with the work visiting victims identified by lists provided by the National Trading Standards Scams Team. The Service continues to receive high quality scam referrals from other agencies working with older adults, highlighting the success of our scam awareness raising work.

Officers have worked with colleagues from Nottinghamshire Police, District Councils and Adult Social Care to develop a Safer Nottinghamshire Board (SNB) Strategy, "Tackling Fraud against the Vulnerable". The strategy puts an emphasis on coordinated efforts on fraud and scam prevention across all stakeholders and representatives. A "task and finish group" will produce and oversee an action plan, which will improve the way agencies work together.



Commitment 8 - People live independently for as long as possible

Success means	Activities to progress the outcome	Progress
Carers receive the support they need	A We will provide support for carers	Following considerable consultation work with carers, partners and the Council's workforce to identify what carers value and how they would like to see services develop in the future, a new Carers' Strategy has been produced to cover the period 2018-2020. It has also informed development of a revised carers support offer, to be implemented by April 2019. This will include changes to the Council's assessment and support planning process as well as its commissioned information, advice and support services.
People will have the opportunity to live independently in their local community		
Better access to financial advice so that older people can make more informed decisions	We will provide information, advice and guidance to support people to live independently	Up to end of August a total of £2.4m in benefits has been achieved as a result of support from the Council's benefits advice staff in the Adult Access Service. The Adult Care Financial Service teams have supported people to claim £6,000 per week in eligible benefits. Following a review of the Independent Financial Information and Advice Service delivered by Age UK Nottingham and Nottinghamshire, a decision was taken to bring the sign-posting and support function in-house, utilising more effectively the existing skills and capacity held within the Customer Service Centre, the Benefits Advice Team and NottsHelpYourself. From June 2018 the Customer Services Centre began providing information regarding the importance of receiving independent financial information and advice directly to people contacting the Council. Between July and Sept 2018 50 self-funders received advice and were directed to independent financial advisers and other sources of information and advice.

Commitment 9 - People can access the right care and support

Success means	Activities to progress the outcome	Progress
People's needs are met in a quick and responsive way	A We will provide good quality advice, information and support to people with disabilities and long term health conditions to enable them to lead productive and independent lives for as long as possible	The proportion of people whose social care needs are met at first point of contact has remained high over the last year - with a year-end figure of 77.5%. The 3 Tier approach is fully implemented at the Customer Service Centre and Adult Access Service and is being used for all new enquiries coming into the Council. Through a combination of these two services more people are being offered support at an earlier stage to resolve their enquiries. This means that less people need to be referred through to district social care team so these teams can concentrate on promoting independence and more complicated cases. The project is on track to deliver outcomes and achieve savings. Over the last year, over 300,000 people have accessed information on local services and support through the Notts Help Yourself online directory.
Services improve as a result of a better integration of health and social care	We will provide intensive support at times of crisis and care needs will be reviewed once the immediate crisis has passed.	The Council continues to embed a home first approach in hospitals to ensure that a significant proportion of people are assessed for long term services outside of a hospital setting; for example in the south of the county performance data in February showed that across health and social care 92% of assessments for long term services are now completed in the community, which is an improvement of 7% against last quarter. In the year to date 75% of Nottinghamshire service users required no ongoing home care after receiving a reablement service. Work to transform the reablement service and increase the capacity within the service in order to provide the service to more people is progressing well. The Home First Response Service continues to provide an effective 7 day service to support hospital discharge and people in a crisis situation; 1395 people were supported by this service in the year to December 2018.



We will work with the health service colleagues to provide more seamless services (where there is a benefit), with people at the centre of the care and support provided.

For two consecutive months (December 2018 and January 2019), Nottinghamshire was the best performing Council with regard to performance on delayed transfers of care. Maintaining this performance requires a huge effort and contribution from staff across Adult Social Care and Health. The national pilot to deliver an integrated health and social care approach to assessment, support planning and personal budgets is underway with participation from health and social care staff in the Rushcliffe and the two Mansfield integrated care teams. The teams are using a new template called "All about Me" to capture person-centred information about each service user. Progress continues in the countywide roll out of best practice models for integrated care teams - Mansfield North and South older adults assessment teams were the first to co-locate into the same physical base as the Mansfield Health teams, in July 2018. In January 2019, Ashfield North and South Older Adults assessment staff moved into the same space as Ashfield community health staff. There are also improvements in information-sharing across health and social care IT boundaries, which have helped to avoid unnecessary hospital admissions as information on residents home situation and support has been made available to health practitioners in Emergency services.

R One of the four business transformation themes of the ICT strategy is health and social care technology integration, which will support the delivery of the Sustainable Transformation Plan (STP) through a shared approach to developing technology infrastructures, sharing relevant information between health and care professionals where appropriate and automating workflows between health and social care services.

Following the successful implementation of workflow automation with King's Mill Hospital, including automatic referrals for patients who require a supported discharge, this has been successfully extended to Mansfield Community and Newark Hospitals ahead of target. Automatic referrals has recently gone live at QMC and City Hospitals. Bassetlaw Hospitals have now got access to live social care information. Projects in development will deliver automated assessments and discharge notices to improve patient flow through all acute hospitals. A pilot enabling Social Workers to view GP and Hospital data has gone live in the Rushcliffe Social Care Teams.



Your Nottinghamshire Your Future Council Plan

Priority 4 - A great place to start and grow a business

Our commitments measuring our success

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	National
An increased amount of inward investment in the county	P Number/value of successful investments - Business births - Five year survival rates	Business Births: 3,480 Survival rates: 1,070 (45.8%)	No target set	High	Business Births: 3,475 Survival rates: 1,085 (45.1%)	n/a
High quality business accommodation is available for businesses to start and grow	R Payment of invoices within timescales	95%	95%	High	95%	-

Commitment 11 - Nottinghamshire is a well-connected county

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Improved roads and transport infrastructure with better connectivity across the county and region	P % of highway capital programmes delivered on target	100%	-	High	-	-
	Total value of successful bids for broadband	£1,000,000	No target set	High	-	n/a
	Total value of NCC investment on broadband programme	£3,479,009	No target set	n/a	£1,332,833	n/a
Improved superfast broadband coverage	Total value of successful bids for government funding for transport and highway projects	£20,304,000	-	High	-	-

Commitment 12 - Nottinghamshire has a skilled workforce for a global economy

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
People have a higher level of skills	P Number of apprenticeship opportunities taken up	Under 19: 2,280 19-24: 1,900 25+: 2,540 Total: 6,700	No target set	High	Under 19: 1,460 19-24: 1,380 25+: 1,840 Total: 4,720	n/a
There is a flexible and varied workforce that is able to meet the needs of local businesses in the future	Number of adult learners	4977	6000	High	2,427	n/a
	Care Leavers in employment	17.20%	-	High	18.50%	n/a



Your Nottinghamshire Your Future Council Plan

Priority 4 - A great place to start and grow a business

Key activities that support delivery of the council plan

Commitment 10 - Nottinghamshire is a great place to invest and do business

Success means	Activities to progress the outcome	Progress
<p>An increased amount of inward investment in the county</p> <p>High quality business accommodation is available for businesses to start and grow</p> <p>Increased economic productivity across the county</p> <p>More visitors spending more money in our county</p> <p>Increased economic vibrancy and improved appearance of market towns</p>	P Deliver the D2N2 Growth Hub business support programme	In July 2018, Policy Committee approved the Council as a partner in the Growth Hub 2.0 bid for European funds and a contribution of up to £193,561 to be allocated from the Growth and Economic Development base budget over the period 2019-2022, towards the £11.7 million total programme. Officer negotiations currently underway to decide the operational management arrangements to consider and finalise the partner agreement and outcomes. The expected impact of the Growth Hub overall in Nottinghamshire for 2019/20 will be 500 businesses engaged and supported in their growth ambitions and 10 businesses supported in their growth plans via a grant award. The finalisation and signing of the collaboration agreement will be undertaken in Spring 2019.
	Generate investment opportunities and trade as part of the Midlands Engine and Friendship Agreement with China	The Council's Friendship Agreement and links with the Zhejiang province have been central to the Midlands Engine China Strategy, particularly because the Friendship Agreement complements the work of the City of Nottingham and the University of Nottingham in Ningbo, which is the second city of Zhejiang. The Chief Executive joined a Midlands Engine Trade Mission to China in November 2018
	Develop and deliver the 'Investing in Economic and Social Regeneration' programme	Work is progressing to develop our proposition relating to Investing in Economic and Social Regeneration' programme. Performance management focuses on the programme's constituent parts and ensuring that robust mechanisms are in place to ensure effective oversight and accountability
	Develop a Visitor Economy Strategy and delivery plan	<p>The Nottinghamshire Visitor Economy Strategy was approved by Policy Committee in February 2019. Actions which will be delivered in the first 12 months are:</p> <p>Lead a Visitor Economy Summit to launch the strategy that will become an annual event for all major stakeholders to report progress and identify priorities and collaborative activity to deliver the strategy.</p> <p>Develop and launch a new tourism website for Nottinghamshire and establish new dedicated social media channels.</p> <p>Develop a Stories Toolkit – including engaging with businesses to identify stories to take to market.</p> <p>Identify opportunities to develop high quality experience activities as part of the strategy to drive overnight stays.</p> <p>Commission a bank of quality images of Nottinghamshire that tell its stories and make them freely available to businesses.</p> <p>Start work with businesses on market-focused itineraries and promote them.</p> <p>Refresh the audit of cycling and walking routes to align with the Heritage Lottery funded Miner to Major project.</p> <p>Engage the food and drink sector to identify opportunities for new events and showcasing local produce.</p> <p>Work with sports venues to identify corporate opportunities to showcase local food and drink.</p>



<p>In 2016/17 overall supplier spend was £622.188m. We will work to increase the use of the local supply market by holding pre-market engagement events prior to commencing individual procurement projects, and undertaking wider generic "meet the buyer" events aimed at enabling more organisations to feel empowered about tendering for locally-available work</p>	<p>All procurement that involve a full tendering process ie over the value of £25k have pre-market engagement events scheduled in as a standard approach. Generic meet the buyer events are run on a bi annual basis in collaboration with the East Midlands Chamber of Commerce and other local Public Sector Partners. Notts CC specific supplier engagement events are held on a more ad hoc basis as required. All events are advertised in the public domain at Source Notts http://www.sourcenottinghamshire.co.uk/</p>
<p>Develop and adopt a D2N2 Town Centre Strategy</p>	<p>The N2 Town Centre Programme was approved in January 2018. Agreements are in place. External assessors - Genecon - have undertaken business case assessments for all the projects within the Programme. A Programme Board has been established and the inaugural meeting held. We have now reached the stage where projects are being approved and delivery is getting underway. The first project being Mansfield Old Town Hall. A framework for Town Centre Regeneration, including engagement with local place boards and bids and supporting and influencing development of Future High Street Fund submissions and exploring the provision of a town centre regeneration function will be brought forward.</p>
<p>Develop a Property Strategy and Asset Management Plan to align use of Council Assets to strategic priorities</p>	<p>A Property Transformation Programme commenced in April 2018 with the appointment of Turner & Townsend in June 2018. One Strand of this programme is the Corporate Property Strategy. The Strategy will be presented at Policy committee in December 2018. The Strategy will provide an overarching, coherent plan to set out how the Council estate will support the delivery of Council and Place targets.</p>
<p>Lead the Nottinghamshire strand of the One Public Estate (OPE) North Midland Partnership</p>	<p>The Council continues to play a pivotal leadership role as a lead partner in the governance of the OPE North Midlands Partnership and is hosting the N2 OPE Programme Manager post. A key outcome of the N2 element of this partnership is providing a structure and practical support for all public sector partners across the county area to work more collaboratively to make the most effective and efficient use of their property assets as well as developing specific proposals. Growth & Economic Development will join the OPE Steering Group to provide an update and overview of growth and economic development activity across the County with a view to identifying collaborative projects.</p>



Commitment 11 - Nottinghamshire is a well-connected county

Success means	Activities to progress the outcome	Progress
Improved roads and transport infrastructure with better connectivity across the county and region	P Develop and deliver the 'Investing in Opportunity Areas' and 'Economic and Social Regeneration' commissioning programmes	Progress against this commissioning programme is listed under commitment 1.
Improved superfast broadband coverage	Lead the development of High Speed 2 (HS2) at Toton Nottinghamshire, including the Innovation Campus and network of 'garden villages'	First meeting of Toton Delivery Board has been held . Policy committee has agreed a partnership arrangement with LCR to bring forward delivery on the site. A Housing Infrastructure Fund bid has been developed and submission is pending. A programme team has also been established and a planning and delivery route map established. We have received £2m from Government for the creation of a development body plus £1.8m from Government to develop plans for the site. A dedicated Growth and Economic Development Officer is an active member of the HS2 Skills and Supply Chain Officer Working Group. This will see a scheme of work engaging schools and young people to highlight HS2 opportunities and engagement and collaborative approaches developed with the HE and FE sector.
Local people have the right skills to benefit from employment opportunities generated by HS2 and other major infrastructure developments	Deliver contract 3 of the Better Broadband for Nottinghamshire programme	£2.7m deal signed with BT £1.3m of County Council and Broadband Delivery public funding PLUS £1.4m Openreach match private investment to deliver fibre to the premises broadband to 2,500 premises in Bassetlaw and Rushcliffe by September 2019. £10,000 secured to deliver a new interactive 'where and when' superfast broadband postcode checker Shortlisted for a Local Government Chronicle Award and Connected Britain Award (the outcome of which is expected in June 2019) £1 million European Agricultural Fund or Rural Development contract signed to deliver full fibre
	Develop plans for the County's first terabit school and (if appropriate) apply to the Government's Local Full Fibre Network (LFFN) Challenge Fund	The Department for Education (DfE) and Department for Digital, Culture, Media and Sport (DCMS) estimate that 1200 schools in the UK receive below Superfast broadband speeds. They are running a pilot to connect 100 schools with 1 gigabyte so that the results can help build the business case for the other 1100. Work is underway to identify schools in Nottinghamshire which meet the sub-superfast definition and would be eligible to be part of the pilot. Bringing gigabyte capable infrastructure to the County would be the building block towards terabyte availability. Current cost to deliver terabit connectivity is prohibitively expensive. However, work is underway to map public assets with a view to submission of a Local Full Fibre Network submission by Autumn 2019.
	Work with operators to establish a 5G testbed for the Midlands Engine to trial Augmented Reality (AR) on the rural visitor experience	Discussions underway with Openreach to explore full fibre broadband options to some of our key visitor attractions/assets with a view to developing immersive visitor attractions. On 13 March 2019, Margot James MP and Rishi Sunak MP wrote to all local authority Chief Executives asking for help in creating the market and policy conditions necessary to support the large-scale commercial investment required to extend and future-proof digital connectivity. The aim being to achieve the two Government objectives of nationwide full fibre coverage by 2033 and most of the population covered by a 5G signal by 2027. Work is currently underway to establish whether the East Mids Upper Tier authorities wish to collaborate with the Council to work across the region in bringing forward, at pace, the build of fixed and wireless networks, especially to the commercially most difficult to reach premises. The aim being to work with industry and Government to determine the longer-term options for funding rural, town centres and underserved areas, as part of the forthcoming Spending Review process.
	Develop a significant programme of investment in the highway network using Council resources and by accessing Government funding	The Investment Programme has previously been approved by Communities and Place Committee and has now been delivered. An update was reported to C&P Committee in November.
	Review Highway maintenance and integrated transport measures policy framework including with Via East Midland	The review of Highway Maintenance has been completed and has resulted in the adoption of a new Code of Practice. This was approved by Communities and Place Committee.



Commitment 12 - Nottinghamshire has a skilled workforce for a global economy

Success means	Activities to progress the outcome	Progress
<p>People have a higher level of skills</p> <p>There is a flexible and varied workforce that is able to meet the needs of local businesses in the future</p>	<p>P Develop a European Social Investment Funding (ESIF) Skills programme</p>	<p>Two ESIF funding call windows, the first in October 2018 and the other in Spring 2019 will provide the opportunity for the Council to consider options to supporting the skills development of Nottinghamshire residents at all levels. Discussions are in advanced stages with Council owned, Futures, Employment, Skills & Employment around collaborative bids. The Access to Employment for Jobseekers and inactive people ESF funding call for proposals was issued in Autumn 2018, aimed at supporting unemployed and inactive participants into employment and self-employment. The Growth & Economic Development Team submitted a bid with the other upper tier authorities and Futures for a project called Way2Work. The outcome of this submission is expected before summer 2019.</p>
	<p>Support the delivery of the County Council Apprenticeship Scheme</p>	<p>All business support practitioners are directed to the NottsHelpYourself online advice pages. This is promoted via the Growth Hub, the Council's business advisers, the Building Better Opportunities Stakeholder Manager and the Nottinghamshire Business Engagement Group membership.</p>
	<p>Develop a series of pathways to work and progression routes into higher value employment</p>	<p>The award winning Careers Local Programme is hosted by the Growth & Economic Development Team. The success of this project which has entered its final stages of a 2 year programme aims to reduce the number of young people who are not in education, employment and training (NEET). A UK first of a kind, multi-funded project operating across 4 East Midlands local authorities, will be expanded as part of future EU funding calls. Work underway with Education, Learning and Skills colleagues from the Children's and Families directorate to deliver a skills summit in Mansfield in Autumn 2019</p> <p>The final claim for the award-winning D2N2 Careers Local programme is June 2019. The project will close shortly thereafter.</p>
	<p>Support the NTU Anchor Institution programme</p>	<p>Nottingham Trent University continues to play a significant and recognised role in the locality by making a strategic contribution to the economy. To support NTU's graduate retention strategy, the Council is exploring how it can offer assessed employment related placements as part of NTU students courses.</p> <p>Discussions at an advanced stage with Nottingham Trent University to replicate the dedicated Economic Development Officer arrangements agreed with the University of Nottingham.</p>



Council plan approach - Be creative and work in new ways

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
The Council takes innovative and commercial approaches to service delivery	Income generated from sold services	Across the Chief Executive's department income is generated through the following areas which sells their services: - Business Services Centre - Payroll, Recruitment, Advertising, DBS Services - HR Operations - Health and Safety				
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

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Local people feel more in control of the work taking place to improve their communities and engage with councillors	Review and revise the Communications and Marketing Strategy	A revised Council Communications and Marketing Strategy is under development pending Member approval to support the delivery of the Council Plan and Departmental Strategy.				
	% of people who feel well informed about the services and benefits the Council provides	52%	55%	High	51%	n/a
	Number of urgent decisions taken	1	-	Low	None	n/a
	Approval of the Annual Governance Statement	Yes	-	Yes	Yes	n/a
	Number of waiver of financial regulations approved	15	-	Low	3	n/a
	Number of events attended by the Chairman	110	-	High	43	n/a
	% FOIA requests responded to within deadlines	86%	85%	High	84%	n/a
	% of complaints upheld	23.9%	n/a	Low	26.4%	n/a
	% of people who agree that they can influence decisions affecting the local area	33%	61%	High	31%	n/a
	% of divisional fund applications dealt with in 10 days	83.20%	65.0%	High	75.26%	n/a

Council plan approach - Empower people and support their independence

Success means	Council Plan Key Measures of Success	Latest	Target	Good is	Previous	National
Fulfil our responsibilities and support those who need our services the most	% of first call resolution	-	-	-	85% overall	-
	% of assessments completed at the front door (Tier 1 conversations resolved during the first call)	-	-	-	70-80%	-



Council plan approach - Be creative and work in new ways

Success means	Council Plan Key Measures of Success	Progress
The Council takes innovative and commercial approaches to service delivery	We will continue to explore opportunities to sell selected services to external organisations. This will include looking at the possibility of some shared service arrangements in the Chief Executive's department.	Analysis on the progress of the Services for Schools portfolio following last years review is currently being undertaken and will be completed once all year end financial work has been completed. Individual services are being supported in the areas where they felt further development was needed such as pricing. Further development areas will be identified following the analysis.
	Work will continue to optimise transactional activities and support the channel shift to on-line and self-serve options.	This is an ongoing process and successes so far have included: - Adding an online booking and payment facility for the removal of asbestos - Adding an online booking facility and payment to enable people to book onto 15-17 driver training - Enhancements to the Blue Badge process enabling customers to be able to order, be validated and apply over the phone for badges (this was a purely paper and cheque based service prior to this). - Scope and build work on an online form for professional safeguarding referrers (testing and go live in Q3) - Review and scoping the work required for the School Admissions pages - The development of social media campaigns raising awareness of what can be done online and how to do so
	We will continue to explore new concepts, ideas, best practice and provide resources to support departments to carry out projects allowing them to explore new approaches.	Support for the further adoption of mobile working and automatic scheduling has continued. Multi disciplinary team environments have been supported in Mid Notts. The ICT business analysts have been supporting the central and departmental transformation teams in defining how the technology available to them can enable new process and efficiency improvements. Using Health data to support delivery of Social Care is impacting in a number of different areas including a pilot enabling Social Workers to view GP and Hospital data and passing referrals and assessments directly from Health to Social Care Systems.
Technology and business intelligence are used to improve service delivery	The ICT strategy 2017-20 sets out the roadmap for how ICT will drive and support organisational change and transformation. The emphasis of the strategy is on delivering increasingly joined up services that are effective, affordable and designed around the needs of the service user.	New and improved services have been developed in areas such as the home first service, home based care service, day care services and MASH. These include technology solutions to better integrate our resident facing technology, such as the firmstep platform, with our back end systems such as Mosaic and Confirm(HAMS).
	The next phase of the Business Reporting Management Information project will build on the data warehouse and business intelligence hub which is making data more accessible and readily available.	Phase 4 of the BRMI project is nearing towards a successful conclusion and is planned to come to an end by the end of May 2019. Knowledge transfer to Council staff from the project's technical partner, Acuma is still underway and completion is also expected by the end of May 2019. The Development of incorporating other systems data (Capita ONE) is now complete, this functionality is expected to be in the LIVE data warehouse environment at the end of this phase.
	The emerging business intelligence strategy will provide a framework to ensure that decision making is underpinned by a timely, high quality, reliable evidence base.	The Council's Business Intelligence Strategy established a framework for the development of the way data and information is effectively managed. This continues to make greater use of Business Intelligence to inform the delivery of services and joint working to develop the provision of high quality data leading to evidenced based decision making and identify areas for improvement.



Council plan approach - Stand up for local people

Success means	Council Plan Key Measures of Success	Progress
Local people feel more in control of the work taking place to improve their communities and engage with councillors	We will ensure that messages are communicated clearly, timely and effectively.	<p>Press releases issued to the media communicating key council messages and priorities 199 press releases (updated)</p> <p>Social media posts issued to support key council messages, priorities and campaigns Facebook: 842 posts (+ 438) Twitter: 949 posts (+ 378) LinkedIn : 40 posts (+ 14) Instagram: 102 posts (+ 26) Total social posts: 1933 (+ 856)</p> <p>The number of people we have been following our social media channels (growth from previous figures in brackets) Facebook: 13,000 page likes (+ 1,515) Twitter: 46,000 followers (+ 1,038) Instagram: 1,829 followers (+ 541) LinkedIn: 8,679 followers (+ 1,394) Total social followers: 69,508 (+ 4,488)</p> <p>The number of Emaille bulletins issued to residents who have subscribed to various topics about Council information: 433 bulletins. The total number of Emaille bulletin subscribers: 61,061</p>
	Our open and transparent decision-making process means that members of the public are notified of decisions that the Council is to make, can attend Committee and Council meetings, and can speak to their local Councillors about any areas of concern.	All agendas for the Council's Public Committee and Full Council meetings continue to be published in line with legislative requirements. The public are able to access the agenda and reports online and to attend such meetings. Details of how Councillors can be contacted are maintained on the Councillors web pages on the internet.
	The Chairman is the first citizen of the County whose duty includes visiting all parts of Nottinghamshire in recognition of the work done by communities and individuals. The Chairman represents Nottinghamshire County Council at other public and civic occasions.	The Chairman continues to attend a significant number of community events throughout the County, as well as representing the Council at other public and civic occasions.
	We investigate and respond to any complaints made and fully comply with the Freedom of Information Act and Environmental Information Regulations.	The Council responds to complaints in accordance with the Council's complaints procedures and responds to Freedom of Information and Environmental Information Regulation requests in a timely manner.
	We will continue to improve our information management to ensure that data is appropriately and securely processed, shared, stored and used to drive decision making.	Phase one of the Information Governance Improvement Programme (focus on GDPR compliance) completed. Annual Information Governance Action Plan for 2019/20 agreed by Governance and Ethics Committee. Over 1,000 social care staff received face-to-face training on information governance and data protection. Approach to the next stage of the Information Governance Improvement Programme (focus on document and records management) agreed
	We will consult with residents around important decisions, especially those linked to significant financial plans.	From October to March 145 consultations were carried out with a total of 7,610 responses. 71 of these consultations were in regard to Traffic Regulation Orders.
	We will support Elected Members in the work they do for their local communities.	Democratic Services continue to support all 66 County Councillors, enabling them to represent their local communities to the best of their abilities.

Council plan approach - Empower people and support their independence

Success means	Council Plan Key Measures of Success	Progress
Fulfil our responsibilities and support those who need our services the most	The Customer Service Centre will continue to develop the service provided to Adult Social Care, so that residents can access and be assessed for services they need quickly and easily.	The 3 Tier project has been successfully launched within ASCH with the Customer Service Centre picking up Tier 1 conversations (resolution, where possible, during the first call into the Authority). Current resolution rates have increased from 50-60% to 70-80%.
	We will champion the equalities agenda and ensure that appropriate equality impact assessments are carried out to assess the impact of a change to services or policy on people with protected characteristics.	The Council continues to champion the equalities agenda which is led by the Corporate Equality Group and supported by three staff networks (LGBT, BME & Disabled) to recognise the diversity of our service users and staff. The Council has been particularly successful in gaining awards such as Stonewall for its work with the LGBT staff network. Equalities officers continue to monitor any proposed service changes to ensure, where appropriate, equality impact assessments are correctly carried out and published in a timely manner.



Adults'	Children's	Place
<p>Commitment 4 Nottinghamshire has a thriving jobs market</p> <p>The appendix highlights the lead taken by the Corporate Director for Adult Social Care and Health on a project to improve the Council's performance regarding employment opportunities for people with disabilities and long-term health conditions. The project aims to increase opportunities both within the Council and within organisations that provide services on behalf of the Council. The project will also work with other employers in Nottinghamshire and will have a focus on economic development in order to increase opportunities.</p> <p>Commitment 5 Nottinghamshire is a great place to live, work, visit and relax</p> <p>Progress has been made on the Housing with Support Strategy for working age adults. Following public engagement, the Strategy will be considered for approval at the Council's Policy Committee in June. The strategy describes how the Council will support people to lead as fulfilling and positive lives as possible in a place they can call home by optimising the commissioned services available.</p> <p>Public Health has worked closely with colleagues across the authority and with Health and Wellbeing Board partners to refresh the Nottinghamshire-wide Framework for Action on Air Quality, develop a food charter for improving access to healthy food for residents, and to develop a system-wide approach to reducing alcohol-related harm which represents an</p>	<p>Commitment 1 Families prosper and achieve their potential</p> <p>The Future in Mind plan was published on the Local Authority and Clinical Commissioning Group websites in Autumn 2018. Following publication the format of the Children and Young People's Mental Health Executive has changed to ensure task and finish groups report into one strategic group aligned to the strategic action plan.</p> <p>From December 2018, Nottingham North and East and Rushcliffe have piloted mental health support teams in schools, ensuring an increase in the level of support available for children and young people. Evaluation of the pilot will follow and inform future commissioning.</p> <p>Commitment 2 Children are kept safe from harm</p> <p>Adoption East Midlands Regional Adoption Agency (AEM RAA) went live on 3 April 2019. AEM is responsible for recruiting adopters and finding adoptive families for the children of Derby, Derbyshire, Nottingham and Nottinghamshire, and for providing adoption support in these same areas. This means Nottinghamshire children with adoption plans can be matched with a wider pool of adopters, recruited and supported by AEM RAA. This should result in timely local matches, and when a suitable family is not available, AEM RAA will work with partners in the region to find a family.</p>	<p>Commitment 4 Nottinghamshire has a thriving jobs market</p> <p>People leave education with better qualifications and skills – The report highlights the work of Inspire, who have implemented a programme of investment to modernise public libraries and develop a range of cultural and learning services on behalf of the Council, to support the Council's ambition of having more people in higher paid and skilled jobs. This can be evidenced by the 529 courses that have run so far, for the period of August 2018 to March 2019, with a further 359 courses planned for the Summer Term; this has ensured 4,977</p> <p>Commitment 11 Nottinghamshire is a well-connected county</p> <p>Improved superfast broadband coverage – The report demonstrates the Council's ability to recognise that the digital economy is driving growth of local economies worldwide, and its subsequent commitment to ensuring businesses are well-connected in an increasingly digitally connected age. Progress in this area is reflected by the £2,186,000 the Council has invested in the broadband programme year to date, further evidenced by the fact 97.5% of the County are now able to access superfast broadband speeds, ranking first in the East Midlands for superfast and fibre broadband coverage.</p>

Adults'	Children's	Place
<p>ongoing burden for communities across Nottinghamshire</p> <p>Commitment 6 People are healthier</p> <p>Progress has been made on the Housing with Support Strategy for working age adults. Following public engagement, the Strategy will be considered for approval at the Council's Policy Committee in June. The strategy describes how the Council will support people to lead as fulfilling and positive lives as possible in a place they can call home by optimising the commissioned services available.</p> <p>Public Health has worked closely with colleagues across the authority and with Health and Wellbeing Board partners to refresh the Nottinghamshire-wide Framework for Action on Air Quality, develop a food charter for improving access to healthy food for residents, and to develop a system-wide approach to reducing alcohol-related harm which represents an ongoing burden for communities across Nottinghamshire</p> <p>Commitment 7 People live in vibrant and supportive communities</p> <p>The appendix highlights the work of the Safeguarding Adults Strategic Team and progress made in the use of advocates in safeguarding enquiries to support adults who have difficulty engaging in the process to do so and supporting service users to achieve the outcomes they want as a result of a safeguarding enquiry.</p>	<p>There is a now consistent adoption support offer across the region to support those affected by adoption, which will contribute to lifelong positive outcomes for children.</p> <p>Nottinghamshire Safeguarding Children Partnership was formed on 1st January 2019, and intends to build on the strengths of the previous arrangements under the Local Safeguarding Children Board (LSCB). Through the introduction of new arrangements the partnership is seeking to provide a streamlined structure, reducing duplication and lessening the demand on safeguarding leads to attend meetings.</p> <p>Commitment 3 Children and young people go to good schools</p> <p>A new "Improving Educational Opportunities for All" Strategy is being developed which, in time, will replace the Closing the Gap Strategy. The draft Strategy was shared at head teacher briefings and a formal consultation will take place in June and July 2019. Final outcomes in 2018 indicate that the gap for children eligible for Free School Meals (FSM6) at both Key Stage 2 (KS2) and Key Stage 4 (KS4) have narrowed. Gaps for children with Special Educational Needs and Disability (SEND) have widened slightly at KS2 but narrowed at KS4. Children from Black Minority Ethnic (BME) groups outperform non BME children at KS4 and have narrowed the gap at KS2. Looked After Children (LAC) in Nottinghamshire outperform LAC nationally at KS4 whilst the gap at KS2 has widened - this group remains statistically a very small cohort. All groups, except LAC at KS2, have improved attainment at KS2 and KS4 since 2017. A</p>	<p>Commitment 5 Nottinghamshire is a great place to live, work, visit and relax</p> <p>People live in communities supported by good housing and infrastructure, people are looked after and enjoy the local environment, however, as described in appendix A, there is still work to be done to achieve the target for % of household waste sent to reuse, recycling or composting, however the figure provided is for work up to quarter 3 as this measure is reported a quarter in arrears and does not reflect the Councils end of year performance. Additionally, a number of new schemes and save initiatives are underway to improve performance in this area, with on-going negotiations taking place with Mansfield District Council on their proposal to introduce kerbside glass collections.</p> <p>Commitment 12 Nottinghamshire has a skilled workforce for a global economy</p> <p>People have a higher level of skills – The number of care leavers in employment has seen a reduction of 1.3% for quarter 4, against the previous quarter 2 figure. Work is still underway between the authorities, health care partners, along with current and previous care leavers to improve its offer and ensure the offer has the potential to make a real difference for individual care leavers. Work streams have been agreed and have been led by appropriate senior officers from across the collaborative partnership, and business leaders from across the county have now been invited to pledge their support</p>

Adults'	Children's	Place
	<p>summary table in the appendix shows that, as a result of the inspections over the last term, Nottinghamshire continues to remain above the national average for all schools and secondary schools in terms of the proportion of good or better schools and is well above the East Midlands average in all three areas. Nottinghamshire remains above the East Midlands average, but below the national average in terms of the proportion of primary schools that are good or better.</p> <p>Commitment 2 Children are kept safe from harm</p> <p>Progress on mobilising the Social Impact Bond has stalled during the latter part of the current period, following the withdrawal of the social investor from the provider-led delivery consortium. The provider remains committed to the programme and is actively seeking a replacement social investor.</p> <p>Nottinghamshire County Council, Nottingham City Council, and Derby City Councils continue to support this process in liaison with The Big Lottery Fund which will provide financial support to the programme once it gets underway.</p>	<p>to increase employment opportunities for care leavers.</p>

24th June 2019

Agenda Item: 10

**REPORT OF THE GROUP MANAGER, TRANSFORMATION AND CHANGE,
CHIEF EXECUTIVE'S DEPARTMENT****PROGRESS REPORT ON DELIVERY OF IMPROVEMENT AND CHANGE
PROGRAMMES, PROJECTS AND SAVINGS****Purpose of the Report**

1. The purpose of this report is to:
 - provide an update on departmental Improvement and Change Portfolios.
 - inform the Sub-Committee on the progress towards delivery of the Council's current savings and strategically significant programmes & projects.

Information

2. This 2018/2019 quarter 4 (January-March 2019) update reports against the departmental Improvement and Change Portfolios contained within the Council's Departmental Strategies approved by Policy Committee in January 2018. The quarter 1 2019/2020 update that will be presented to this Sub Committee in September 2019 will reflect the refreshed Departmental Strategies approved by Policy Committee in May 2019.
3. This report focuses upon the detail in the following appendices.
4. **Appendix A** provides a summary of progress in delivering departmental Improvement and Change Portfolios.
5. **Appendix B** provides a project status report as at March 2019, for all savings projects and some other strategically significant projects by portfolio for the Children and Families, Place and Chief Executives Departments. This status report is produced on a monthly basis from individual project highlight reports.
6. **Appendix C** provides a programme level status update for the Adult Social Care and Health Improving Lives Programme. As approved by this Sub Committee in March 2019 after a period of dual running this programme report has replaced the previous project level reporting for the Adult Social Care and Health Department.
7. The overall financial position set out in the Programmes and Projects Status reports, including savings at risk and amendments to the profile of savings approved through formal change control, is contained within the body of the financial monitoring report that will be regularly considered by the Finance and Major Contracts Management Committee.

Overall Savings Position

8. **Appendix B (Children and Families, Place and Chief Executives Department) and Appendix C (Adult Social care and Health)** to this report outline in detail the delivery status of individual programmes and projects.

9. Across all portfolios the total savings target across the four years 2018/19-2021/22 is £35.7m. This represents an increase in savings targets of £2.8m during quarter 4, this increase is the result of additional savings being approved by Service Committees either as part of new projects or extensions to existing projects.
10. New projects approved during quarter 3 include:
- ASCH Review of External Contracts
 - ASCH Revised Contractual Arrangements
 - ASCH Review of Day Services
 - ASCH Protection of Property and Pets efficiencies
 - CFS Development of the Fostering Service
 - CFS Clayfields - Review of provision
 - CFS Managing Capacity in Children's Disability Homes
 - CFS Market Management & Cost Control
 - CFS DCATCH Home Based Support
 - CFS Reducing Partnership Support to external bodies
 - CFS Changes to Social Care Middle Management
 - Place Whole System Review of Transport - Base Budget Review
 - Place Whole System Review of Transport - Fleet Depot Relocation
11. Projects with additional savings approved during quarter 3 include:
- ASCH Notts Enabling Service
 - CEX Business Management System - Change of Support Partner
12. When taking into consideration savings at risk, slippage and over delivery it is currently projected that the £35.7m savings target will be over achieved by £6.5m.
13. The breakdown of savings delivery, by Portfolio across the four years 2018/19-2021/22 as at March 2019 is as follows:
- Adult Social Care & Health Portfolio - total savings target of £25.4m which is projected to be over achieved by £6.5m.
 - Children & Families Portfolio - total savings of £4m which are projected to be delivered as planned.
 - Place Portfolio - total savings of £3m which are projected to be delivered as planned.
 - Chief Executives Portfolio - total savings of £3.4m which are projected to be delivered as planned.

Projects at risk or compromised

14. Reduction in long-term care placements

A lack of supply of suitable housing has meant that less people have been able to move out of residential care and into supported living than planned. This resulted in slippage of £251k from previous years, significant progress has been made during 2018/19 with £93k in total to slip for delivery in 2019/20.

38 service users have moved out of residential care to a more independent setting against an 2018/19 target of 40. A further service user has signed for a tenancy which will commence in April.

Following public engagement, a new [Placing with Purpose](#) Support Strategy for working age adults (18-64) will be considered for approval by Policy Committee in June 2019. The proposed

strategy will take forward the work that has been ongoing as part of this and related projects, extend savings targets and its purpose is to ensure that:

- the right support is provided at the right time, in the right place for all Nottinghamshire residents who have an assessed need
- individuals have access to the right kind of housing to ensure maximum independence whilst their care and support needs are appropriately met
- people lead as fulfilling and positive lives as possible in a place they can call home

The Strategy also sets out how the Council optimises the commissioned services that make up its supported accommodation offer for working age adults (18-64) in Nottinghamshire who have care and support needs

15. Investment in Shared lives

Project savings are based on new carer households joining the scheme to provide additional capacity within the Shared Lives service which provides a lower cost alternative to residential care and supported living. The required number of additional carer households have not been added to the scheme. This has been as the result of capacity issues within the Shared Lives Team and also due to existing carers leaving the scheme.

The service has now recruited to the vacant Team Manager post and is currently going through the process of recruiting a Senior Coordinator to further increase capacity to secure more carer households.

The 2018/19 £60k under delivery against this project has been offset by the over delivery of savings by the Notts Enabling Service. The operational measures concerned with increasing the number of shared lives households, will continue to report in 19/20. The status for this project will remain at risk pending achievement of the target of 30 new care families joining the scheme.

16. Social Impact Bond

The DN2 children's services Social Impact Bond, is a partnership of Derby City Council, Nottinghamshire County Council and Nottingham City Council aimed at supporting children and young people in care or on the edge of care to remain in a family type environment.

A Social Impact Bond involves paying only for outcomes delivered and has a social investor who normally takes the financial risk on behalf of a provider. The government has agreed to pay 25% of payments for outcomes delivered (circa £3m across the DN2 partners) with DN2 partners paying the rest.

Progress on mobilising the Social Impact Bond has stalled during the latter part of the current period, following the withdrawal of the social investor from the provider-led delivery consortium. The provider remains committed to the programme and is actively seeking a replacement social investor. The three councils continue to support this process in liaison with government which will provide financial support to the programme once it gets underway.

The result of this is that the 2019/2020 savings of £250k and the 2020/2021 savings of £250k are expected to be delayed by a year.

Other Options Considered

17. None.

Reason/s for Recommendation/s

18. To ensure opportunities for the effective and proportionate performance management of departmental Improvement and Change Portfolios and savings and strategically important Programmes and Projects.

Statutory and Policy Implications

19. 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

20. The delivery of the programmes and projects set out in **appendices B & C** is a key component of the Council's Medium Term Financial Strategy.

21. Across all portfolios the total savings target across the four years 2018/19-2021/22 is £35.7m. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £6.5m.

RECOMMENDATION/S

22. It is recommended that the Committee considers the departmental Improvement and Change portfolio update and the quarterly projects and savings update and agrees to receive a further update for quarter 1 2019/20 in September 2019.

Sue Milburn

Group Manager, Transformation & Change

For any enquiries about this report please contact:

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Constitutional Comments (EP 23/05/2019)

23. Improvement and Change Sub-Committee is the appropriate body to consider the content of this report.

Financial Comments (RWK 13/06/2019)

24. The reports details savings included in the Council's MTFS totalling £42.2 million which are expected to be delivered over the period 2018/19 to 2021/22.

Background Papers

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

The ASCH Improvement and Change Portfolio – March 2019 Update

Programme 1 - Deliver the next stage of the Adult Social Care Strategy

Programme Outline: This programme will focus on helping more people to help themselves through the provision of good quality advice and information, resolving queries in a timely and responsive way and providing a proportionate and appropriate response where people have social care needs, with the aim of maximising their independence.

Overview of progress: Work on the milestones described below continues to progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Increasing the number of people who on contacting the Council receive earlier support to help them resolve their issues using the 3 Tier Model approach to conversations with the public.	Spring 2020	Staff at the Customer Service Centre and Adult Access Service are using the new approach so that more people are being offered support at an earlier stage to resolve their enquiries. In the first year of the approach, whilst the number of total enquiries has increased, the number of people who need to be referred to district social care teams for further work has actually decreased. This means that people get a more timely response and that district social care teams can concentrate on promoting independence and more complicated cases. The project targets for resolution continue to increase in 2019/20 and 2020/21 so close monitoring of progress will take place.
Social care clinics in community settings	April 2019	As more people's enquiries are being resolved at the Customer Service Centre and Adult Access Service there is now less requirement for an expansion of clinics as less people are being referred through to district teams. However, for those people who are referred through to district teams the Adult Access Service will offer a clinic appointment where this is appropriate for the person referred.
Approval and implementation of a new carers' strategy with partners to enable carers to access good quality advice, information and support	November 2019	This work will change how carers are offered support, so that there will no longer be an automatic direct payment to all eligible carers – instead they will be offered advice and support and a direct payment only if individual circumstances mean that they will benefit. The joint Carers' Strategy with Health has been approved at Adult Social Care & Public Health Committee and is scheduled for May 2019 Policy Committee.

<p>Deliver the Improving Lives Programme</p>	<p>March 2020</p>	<p>The Improving Lives Programme is the programme of work delivering service transformation and budget savings for the Adult Social Care and Health Department over the period 2018/19 to 2019/20. The programme supports the Department to deliver the next stage of the Adult Social Care Strategy by:</p> <ul style="list-style-type: none"> • Identifying ways to deliver better outcomes for service users through promoting independence • Making sure that our services remain sustainable • Identifying further ways to improve the quality of the advice, guidance and services we are providing <p>Activity across the different areas of work within the Improving Lives Programme is designed to:</p> <ul style="list-style-type: none"> • increase the number of queries resolved as early as possible after contacting social care • increase the number of people offered a reablement service • ensure people are on the most appropriate care and support pathway; and where short-term care is required to recover and rehabilitate, ensure that people are supported to regain independence and return home, where possible • identify opportunities to work more actively with people who have potential to achieve more independence • provide live information to teams to support decision making. <p>A key enabler to the programme is the establishment of a cycle of continuous improvement within teams. This way of working seeks to identify best practice for sharing and areas for improvement or change as part of everyday performance management. To support this, information dashboards are being developed for teams, which will provide accessible information about service delivery, at a team level to inform local decision making and drive performance against agreed targets. To facilitate continuous improvement in practice, social care teams are introducing Promoting Independence Meetings (PIMs) – these are an opportunity for the whole team to share good practice and success; to discuss cases together, ensuring that</p>
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		service users are on the right pathway, and to look for opportunities to maximise a person's independence; and to identify obstacles to service delivery that can be addressed locally or escalated to senior officers if appropriate. PIMs have been introduced in the Adult Access Service, Reablement, Hospital Teams and some Younger and Older Adults Assessment Teams - the roll out of the meetings to the rest of the teams will happen as part of a phased approach between now and March 2020.
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Programme 2 - Commercialisation of the Council's directly provided social care services

Programme Outline: Working with the Council's Commercial Development Unit to explore and develop a range of initiatives to generate new business opportunities and income within the Council's directly provided social care services, subject to Local Authority powers to trade; promote greater community use of the services and their assets; and create opportunities for people who fund their own care to purchase support from the Council's direct service provision.

Overview of progress: A proposal to reduce the annual running costs of the County Horticulture & Work Training Service is being implemented. Work continues, with oversight from the Council's Commercial Development Unit, to assess the commercialisation potential of County Enterprise Foods.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Assessment of the commercialisation potential of County Enterprise Foods.	Summer 2020	Work on this continues in a design and discovery phase.
Implementation of the business plan for the Council's County Horticulture Service	Summer 2022	Work on improvements to the Brooke Farm site are subject to designs being approved and planning permission gained, it is hoped work will start in late Summer 2019 and be completed by Winter 2019. The site at Skegby has already been vacated and service users who had received a service on this site have transferred to Brooke Farm or to a Day Service. The Grounds Maintenance and Golden Gardens services ceased to operate at the end of November 2019 and the Horticultural Operatives, who continue to work supernumerary at Brooke Farm, are being supported by the Council's i-Work team.

		Key activity, as well as making improvements to the site, includes redesigning the employment hub to improve the commercial elements at Brooke Farm and increase employment readiness outside of the hub for people with disabilities.
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Programme 3 - High quality and sustainable public health and social care services

Programme Outline: The vast majority of adult social care services are commissioned from independent sector providers, with a mixture of large and small, national and local, private organisations and some not for profit/ charitable organisations. There are various pressures faced by the care and support providers and there is wide recognition that the care market is facing considerable challenges to deliver sufficient volumes of care and support services to meet needs due to difficulties in staff recruitment and retention. The Council is working with care providers to understand their pressures and to ensure the fees paid for care services reflect the cost of delivery of good quality care.

The public health budget is invested in a range of evidence-based services which fulfil statutory duties, and deliver clear public health outcomes and a good return on investment for public money. Many of these services will be due for reprocurement in the period of this plan. Previous rounds of procurement have yielded significant savings and service improvements. The challenge will be to identify ways to sustain outcomes and secure improved value for money using a reduced budget and public health workforce. The scope will include all public health commissioned services, emerging evidence from other areas of innovations which are proving effective, best available intelligence about the national and local market for service provision, and consideration of how best to engage with these markets to get best value for money.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Home care contracts awarded and services to commence	Autumn 2018	The first phase of the new contracts commenced on 1 July 2018 followed by an implementation and transition phase until October 2018. Over 700 care packages were successfully transferred with little disruption to service users. New services have been commissioned with an outcome focus and a payment system that moves away from 'time and task'. Overall there has been a significant reduction in the number of people awaiting a long-term package since new contracts began.

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		After the initial procurement exercise and following a number of providers withdrawing during the first few months of new contracts, not all areas have a sufficient number of providers. Further procurement 'rounds' are now being planned to address this.
Fair Price for Care review – report to ASCPH Committee on outcome of survey and any resulting proposals	April 2020	The review of the fees has been completed. A reported to the Adult Social Care & Public Health Committee in January 2019 provided information on the outcome and the options going forward but no final decision has yet been reached and this review is on-going The quality audit tool has been reviewed and the new version will be out for consultation in May 2019.
Commence the procurement stage for the Commissioning of Public Health Services (Integrated Wellbeing Service and Substance Misuse Service)	February 2019	The selection stage commenced in January 2019. Both services invited successful providers to attend the competitive dialogue phase in late February 2019. This action is now complete.
Complete the commissioning of Public Health services (Integrated Wellbeing Service and Substance Misuse Service) and commence the new services	April 2020	A competitive dialogue approach has been taken for both services, which means that the public health team has been working with providers in the market to shape and refine both service specifications. The competitive dialogue process is due to complete in June 2019 and the final tender to be reviewed in August 2019, with a view to final selection in September 2019 and submission for approval by Committee in October 2019. Mobilisation phase is planned to run from October 2019 to March 2020 (six months) with new services due to commence on 1 April 2020.

Programme 4 - Work with our local health services

Programme Outline: We are working with health partners to develop and evaluate new models of care that meet both the social care and health needs of people in the county.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Embed a home first approach in hospitals to ensure that a significant proportion of people are assessed for long term services outside of a hospital setting	March 2019	Work is ongoing across the 3 health planning areas to gain a consistent approach to ensure a home first is the default pathway. Over the past year the south of the county has completed (across health and social care) on average 90% of assessments for long term services in the community, which is 5% above the national target.
Countywide roll out of best practice model for an integrated care team (ICT)	July 2019	All 3 health planning areas continue to work towards a consistent practice model for ICTs. Social care staff and managers are being aligned with the community-based health teams within the Primary Care Networks (PCNs). Options for co-location and greater collaborative working are being developed in each area and shaped according to resources and building availability; undertaking necessary organisational development work as appropriate. Referral pathways are being reviewed to enable a consistent approach for staff working with health colleagues. The Smarter Working project is supporting with the necessary changes for the social care staff group. Health partners have been very helpful and welcoming to date. Mansfield Older Adults assessment staff have been co-located with Community Health staff since the 30th July 2018 and Ashfield Older Adults staff co-located with Health colleagues in February 2019. Accommodation options are being progressed in Newark and Sherwood. The South are exploring hot desking and shadowing as short term aims, given the lack of space for full co-location. New ways of working are also being adopted to align to the best practice model, with Rushcliffe being the first team to pilot accessing health data through Mosaic (via the

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		Care Centric Portal). Bassetlaw older adults staff group are aligned with the 3 PCNs due to the current lack of space within buildings they are using hot desking, drop ins and attending weekly hand over meetings in each PCN and monthly multi-disciplinary team meetings.
Develop a multi-agency toolkit on prevention and early intervention for key staff groups and pilot	Spring 2019	A draft tool kit has been shared widely with partners and the East Midlands Workforce Network for amendments and a final version will then be presented to Integrated Care System (ICS) Strategic Workforce Group before going live.
Successful testing and delivery of a new joined up approach across Health and Social Care to assessment and support planning	March 2019	This national pilot is underway with participation from health and social care staff in the Rushcliffe and the two Mansfield integrated care teams. The teams are using a new template called "All about Me" to capture person-centred information about each service user, and in Rushcliffe they are exploring "huddles" which are virtual case management conversations with health colleagues to provide a joined-up approach to an individual's complex needs. Phase 2 of the pilot will involve further teams in Ashfield and Mansfield
Roll out of information sharing across Health and Social Care, to Bassetlaw Hospital, automated referrals at Sherwood Forest Hospital Trust (SFHT) and Nottingham University Hospitals (NUH)	June 2019	<p>Bassetlaw Hospital went live in November 2018 with Social Care information now available to Doncaster Bassetlaw Teaching Hospital (DBTH) staff in their clinical portal. It is used daily by ward discharge coordinators to establish details of existing social care package directly with providers, in some cases reducing the time spent in Hospital.</p> <p>A discovery phase is ongoing to scope out the digitisation of the primary documentation (Fact Find) used across DBTH within Integrated Discharge Teams (IDT).</p> <p>There has been some delay to SFHT due to other NHS priorities however resources were made available and development has continued. A workshop is set up to demonstrate the benefits of a new digital discharge notice at the end of April 2019. It is hoped that this can be developed to go live in summer 2019.</p> <p>At Nottingham University Hospitals good progress has been made and the automation of referrals for social care</p>

		assessments from health is due for go live at the end of April 2019. For patients this means they will benefit from a more timely response, helping to resolve need as early as possible. For health and social care staff this means time taken to access the right information will be reduced and the quality of information available will improve.
Access to Health and Care Community Portal	<p>June- August 2019</p> <p>Autumn 2019</p>	<p>Rushcliffe Older Adults have now been pilot users since the end of January 2019. There have already been example cases where having access to the portal has saved social care and health staff time and improved outcomes for individuals. The final GP practices have now signed the relevant Information Sharing Agreement, so the GP data can also be made available through this Portal which will significantly increase its value to social care staff. Following this addition, the roll-out to remaining front-line teams in ASC will commence, starting first with the Adult Access Service and the remaining social care teams in the summer.</p> <p>Social Care are in development with the system suppliers and NUH to implement a live social feed data from Mosaic later in the year. This will give live up to date social care information to all health partners using the portal.</p>

Programme 5 - Promote decision-making across the Council and with partners which prioritises health and sustainability

Programme Outline: The range of functions for which the Council and our partners are responsible means that more or less everything we do can make a difference to people's health. This goes beyond the specific public health and social care responsibilities of the Adult Social Care and Public Health department, and extends to (for example) economic development, transport, leisure, trading standards, community safety, education and housing, each of which make a significant and cumulative contribution to the way our social and physical environment shapes our health and the health of generations who follow.

Overview of Progress: The Council resolved in March 2018 to adopt 'Health in all Policies', guidance that supports local government organisations to think about the impact that every strategic decision may have on the health of local residents. Good progress has already been made in sharing this approach with partners through the Health and Wellbeing Board. The agreed Joint Health and Wellbeing Strategy 2018–2022 includes "Healthier Decision Making" as one of its 4 ambitions. Further implementation is focusing on specific areas of activity aligned to the Healthy and Sustainable Places coordination group.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Implement changes in Council processes	April 2019	Colleagues from Public Health and Place have worked to develop a revised spatial planning & health guidance to improve the way spatial planning decisions for communities can help to support and sustain good health for residents. The spatial planning and health guidance has been refreshed in line with local and national policy changes and following consultation with partners in Nottinghamshire. It has been endorsed by the Health & Wellbeing Board and is now being disseminated with District councils, the NHS and taken to NCC Place & Communities Committee.
Secure ownership for equivalent changes in the decision-making processes of other organisations, starting with Health and Wellbeing Board partners	Summer 2019	The Health and Wellbeing Board's Healthy and Sustainable Places Coordination Group has met twice since October 2018 and initiated a programme of work with focus on physical activity and food environment, utilising the principles of the Health in All Policies approach and developing case studies. Public Health is working with Place (Planning & Transport), District and Borough Council Environmental Health and City Council functions on an Air Quality strategy document to reduce impact of air pollution on human health in the County and City. This is intended to go before the County Health and Wellbeing Board in the summer.

Programme 6 - Provide specialist Public Health advice to support commissioning of health and social care services to improve health and wellbeing

Programme Outline: To address the gaps in health and wellbeing, care and finance we will promote a system-wide commitment to embedding prevention in all clinical pathways, a relentless focus on commissioning according to evidence of need and systematically implementing what is known to be clinically and cost effective. The Council has a statutory duty to provide specialist public health advice to local NHS commissioners and assessments of need including the evidence of what works. This will also ensure that the local health and social care system has access to timely public health intelligence with which to prioritise prevention of ill health.

Overview of Progress: Public Health capacity has been aligned to ensure appropriate support across health and social care services, including the allocation of dedicated consultant support aligned to the Clinical Commissioning Groups (CCGs) and dedicated capacity to support the

County's Sustainability and Transformation Plan (STP), now known as the Integrated Care System (ICS). Specific responsibilities have been allocated for individual workstreams and commitments on prevention have been secured.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Secure commitment from the ICS to enabling health and social care staff and pathways to systematically offer brief advice and referrals to public health services for residents at risk from their exposure to tobacco, excess weight and low physical activity, alcohol or substance misuse.	March 2019	<p>Specific commitments on prevention have been secured from other ICS workstreams. By February 2019, all ICS workstreams had worked up a draft Prevention “plan on a page” – these include a minimum of two priorities at least one of which was tobacco or alcohol.</p> <p>Through the provision of timely public health intelligence which demonstrated the burden of alcohol related harm, the ICS approved the prioritisation of alcohol as the local system’s one year prevention priority. The impact of this work has resulted in the development of a Nottinghamshire Alcohol Harm Reduction Plan in December 2018 with the subsequent and ongoing oversight from the Nottinghamshire Alcohol Pathways Group. This action is now complete.</p>
Put in place additional resources to support Joint Strategic Needs Assessment (JSNA) and mental health workstreams within the Nottingham and Nottinghamshire Integrated Care System.	June 2019	<p>Support for additional capacity in respect of JSNA and mental health was agreed by ASC&PH Committee in December 2018. Work is underway scoping out the future development of the JSNA approach in order to meet the requirements of the forthcoming ICS / Integrated Care Partnership / Primary Care Network footprints to assess population health needs. The following JSNA chapters have been refreshed and published – Demography, Substance Misuse, Cancer, Autism, Sexual Health and HIV. Consultant in Public Health capacity (0.2wte for 12months) is now in place to support the mental health prevention workstream as Senior Responsible Officer.</p>

The Childrens Improvement and Change Portfolio – March 2019 Update

Programme 1 - Remodelling Practice

Programme Outline: The purpose of the Remodelling Practice programme is to create a sustainable delivery model for services for vulnerable children and families which is high quality and financially sustainable. We aim to develop a positive working environment and provide our teams with the tools and support to do their jobs in the most effective and efficient way, enabling the improvement of outcomes for children and families.

Overview of progress: The set-up phase of the programme is now complete. A number of projects are in the implementation stage.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Framework for Practice <ol style="list-style-type: none"> 1. Develop future framework for practice 2. Hold framework for practice events 3. Embed framework for practice 	Launch – April to October 2019	<p>1. The new framework for practice and the plans for its launch have been approved by Children and Young People's Committee.</p> <p>A pilot within Bassetlaw District Child Protection Team to introduce reflective group supervision is currently being evaluated. Feedback from the team has been positive.</p> <p>2 and 3. Awareness raising and training sessions are underway with teams. A full-scale launch event will be held in October 2019. The launch will be supported by new intranet pages, a monthly staff newsletter and promotional materials. Operational colleagues are currently working to align daily practice with a strengths-based approach to practice, our chosen practice model.</p>

Staffing Model

1. Increase the Social Work Support Officers (SWSO) capacity in safeguarding teams
2. Develop child and family facing non-Social Work qualified roles in Social Work teams
3. Developing options for introducing a multi-disciplinary approach to safeguarding teams
4. Review of capacity within the Court Team
5. Re-aligning the Child and Adolescent Mental Health Service (CAMHS) Social Work Team with Social Care
6. Leaving Care Demand Review
7. Schwartz Rounds

January 2019 –
March 2020

1. All new SWSOs are now in post and inductions have been undertaken. An evaluation of the roles will be undertaken in summer 2019.
Recruitment of Business Support posts within the Assessment Service is currently underway.
2. The Social Work Assistant pilot has been evaluated and will be considered by the Remodelling Practice board.
A joint action plan has been developed in relation to District Child Protection Teams, Children's Disability Service and the Family Service working more closely. Regular joint management meetings are now held to progress the action plan.
Engagement with teams is planned to consider the required skills mix and staffing model within teams.
3. An options paper regarding introducing a multi-disciplinary approach to safeguarding teams is being considered by the senior leadership team.
4. A pilot is underway within District Child Protection Teams and the Court Team, the aim of which is to reduce drift and delay in the cases, provide more timely outcomes for children, and upskill Social Workers in Court work. The pilot will be evaluated in Summer 2019.
5. Work continues with the CAMHS team regarding re-alignment with Social Care. Engagement is underway with stakeholders.
6. A review is currently being undertaken to identify the capacity and associated resources required to respond to an increase in demand from new legislation alongside impact of the new Local Offer.
7. Nottinghamshire has been chosen as one of six Local Authorities to pilot Schwartz Rounds, a confidential, multidisciplinary forum designed for staff to come together once a month to reflect on the emotional and social experiences associated with social work. The rounds will begin in June. The pilot will be evaluated by Cardiff University in March 2020.

Business Intelligence <ol style="list-style-type: none"> 1. Develop workforce reporting 2. Develop caseload reporting 3. Develop performance dashboards 	Timescale TBC	<ol style="list-style-type: none"> 1. The interim workforce reporting solution is now in use. The initial data from this will be available in May 2019. A specification is currently being developed for a sustainable reporting solution. 2. Development of the caseload reporting is pending the development of workforce reporting. 3. Performance dashboards have been developed however, access to the dashboards is limited.
Career Pathway <ol style="list-style-type: none"> 1. Career Pathway 2. Knowledge and Skills Statement Embedding 3. Improved Digital Content 	March 2020	<ol style="list-style-type: none"> 1. The career pathway has been developed and can be found on the intranet. 2. Service representatives are attending training events in May 2019 regarding embedding the Knowledge and Skills Statement and the National Assessment and Accreditation System. It is planned that an enhanced training offer will be produced for experienced Social Workers and Team Managers, mirroring our successful training programme for new Social Workers. 3. New workforce development pages are now live on the intranet. This aims to make information regarding career development and progression opportunities clear and accessible for all staff.

Programme 2 - Remodelling Children's Care

Programme Outline: The objective of Remodelling Children's Care is to deliver consistent and improved care outcomes for children and young people whilst reducing the overall cost of care provision.

Overview of progress: A number of proposals are under development and implementation to achieve efficiencies, whilst maintaining good outcomes for children and young people.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
The new operational structure agreed for the Integrated Placement and Commissioning Service	Autumn 2018	Complete.
Growth of the fostering service	Ongoing	A revised payment and support offer is being developed which will support a significant campaign to recruit more foster carers to Nottinghamshire. The focus will be on carers who will look after

		<p>children and young people with complex and challenging needs, who would otherwise be placed in a residential or agency foster placement. This strategy will help manage the need for costly external placements, reduce pressure on the placements budget, and provide loving family placements for Nottinghamshire children. A paper was submitted to CYP Committee for February 2019 to obtain approval for the approach and the investment involved. The project has three key workstreams:</p> <ul style="list-style-type: none"> • Revised foster carer fee structure, to improve remuneration and support the recruitment and retention of foster carers • The implementation of a dedicated team to manage the recruitment, assessment and training of new foster carers • Development of the overall offer to foster carers and the children they look after, to include more available respite support, targeted support to strengthen placements, as well as leisure and transport discounts. <p>Foster carers have been consulted and their feedback will inform the deliverables of the three key workstreams. The dedicated team is currently being recruited and is expected to be operational in May 2019.</p>
Market management and cost control	<p>Jan 2020</p> <p>2020/2021</p>	<p>A number of avenues are being explored, including development of block contracts, a new provider framework agreement, and the development of an NCC-run home to care for children and young people with significant needs. A joint-working group has been set up across the D2N2 footprint to design ways of obtaining the best value for money by pooling requirements. The initial scope of the procurement is confined to residential care placements, i.e. residential homes and foster carers. This is driven by the fact that the existing East Midlands Regional Care Framework, through which these types of placements are currently secured, comes to a close on 31 January 2020. It has been agreed that Nottinghamshire County Council will lead the procurement process. Internal and external sites are being explored for the development of a residential children's home. A paper will be prepared for Policy Committee in summer 2019 to define the business case for the build</p>

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		or procurement of a new children's group home for Nottinghamshire County Council.
Sale of excess disability beds	April 2019	A marketing strategy is in development to drive the sale of excess capacity in NCC residential homes, which will reduce unit costs and thereby reduce pressure on the residential budget. This is on target to deliver a reduction in budget from April 2019.
Social Impact Bond Edge of Care - launch of project	September 2019	The implementation activities for the launch commenced in November 2018. However, the original investor has withdrawn from the process and the provider is now in discussions with alternative investors. The effective date for the service to be fully operational is now planned for September 2019, rather than April 2019.
New Short Breaks offer that has been co-produced with families	Assessments: July 2018 Applications: September 2018	Data from the initial review of the Short Break offer operations covering the period 3 rd September to 28 th November 2018 has been provided within a wider CYP report being taken by the Service Director, Commissioning & Resources. Furthermore, the initial operational data in conjunction with data taken from a customer satisfaction survey conducted in November 2018 was taken back to the Co-production working group on the 16 th January 2019. Parents/carers felt that the results were very positive and wanted a further meeting in the following quarter when more data is available to get a more detailed picture. Now the project has transitioned into 'Business as Usual' the project board has been replaced by a service led board to monitor implementation issues and to lead on the continuous improvement process.

Programme 4 - Remodelling Early Help

Programme Outline: A review of our Early Help provision in Nottinghamshire and includes the following activity

Overview of Progress: Project work is focused on provision of services to the most vulnerable.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Continue to monitor and maximise take up of new childcare entitlements	Commenced September 2017	30 hours: Parental awareness of the extended entitlement (30 Hours) has continued to increase since its launch in September 2017 this has been reflected in the increase in numbers taking up their entitlement.

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		<p>Figures for this Spring term 2019, show that 5786 children have taken up their extended childcare entitlement compared to 3,634 children in autumn term. DFE figures for January 2019 show that Nottinghamshire had 6094 codes issued of which 6008 had been validated (99% validated). Actual number accessing their entitlement as at March 2019 was 5786 (includes children resident outside of Nottinghamshire). Nottinghamshire ranks 20th out of 152 LA's listed. (Source: https://www.gov.uk/government/statistics/30-hours-free-childcare-eligibility-codes-issued-and-validated January 2019)</p> <p><u>2 year olds:</u></p> <p>This year has also seen an improvement in take-up rates for eligible 2 year olds from low income families, with 75.34% (2,004 of 2,660 children), taking up their place in Spring 2019, compared to 73.04% (2166 of 2897 children) in Spring 2018.</p>
Implement the review of the Integrated Child Disability Service (ICDS) structure	March 2019	<p>Changes to the ICDS staffing structure were approved by Children and Young Peoples Committee in March 2019. This approved making a range of temporary posts within the ICDS and the Commissioning and Placements Team permanent; and sought establishing an additional Qualified Social Worker (Band B) within ICDS.</p>

The Place Improvement and Change Portfolio – March 2019 Update

Programme 1 - Our internal journey of improvement

Programme Outline: Putting in place the foundations to move towards excellence and strengthening our approach to, Intelligence, Technology, Programme Management, Performance Management, Integrated Assurance, Business Continuity and Leadership development

Overview of progress: Good progress made in all areas and all milestones have been achieved. In some areas ongoing work is taking place and we will continue to monitor our progress to ensure outcomes are achieved.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Leadership skills/behaviours diagnostic phase complete	February 2018	Complete
Department Programme Board established	February 2018	Complete
Risk Assessments review complete	February 2018	Complete
Business Continuity Plans refreshed	February 2018	Complete
Definition of values/behaviours	February 2018	Complete
Systems Leadership programme	March 2019	Complete
New core data set established	April 2019	Complete

Programme 2 - Investment and commercial returns

Programme Outline: This programme focuses on the development of proposals that generate new sources of income for the County Council to help reduce the public subsidy for the services we provide for residents and businesses. This is comprised of a number of projects.

Overview of progress: Progress has been made with all milestones. The Strategic Management of Assets and Catering and Facilities Management are large projects and detailed plans for how they will be delivered are being developed. These will be used to monitor our progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Diagnostic Phase complete	April 2018	Turner & Townsend Property Review Diagnostic stage is now complete. A new Corporate Property Strategy went to Policy Committee in October for approval. A revised structure is to be presented to Policy Committee in May.
Review findings implemented	April 2019	
Project: Catering and facilities management commercial model to generate a surplus for reinvestment by the Council		
Options appraisal for Committee approval	March 2019	The business case and option appraisal has been delivered and is under consideration. A range of additional cost saving measures are also being explored and delivered to minimise service costs and
Full business case approved	December 2018	
New models live	March 2020	

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		generate additional income in 2019/20, including price increases agreed by Finance and Major Contracts Committee in March 2019, and the transfer of the County Supplies service to another local authority provider, as agreed by Finance and Major Contracts Committee in March 2019.
Project: Increasing income in trading standards and registration and celebratory services		
New Principal Trading Standards Officer (Commercial) recruited	October 2018	New Officer has now started in the Service
Explore option of whether ASDM could deliver more income generation	March 2019	Initial work has highlighted that this would not currently offer the levels of return that pursuing other areas such as partnership with other regulators does. A report was taken by Committee and a decision was made to cease this work.
Increased income from registration and celebratory services	On going	Projected total income and marriage income both greater than previous year. And both showing overall upward trend over the past five years.
Identify new potential sources of income generation	March 2019 (and ongoing)	New Principal TSO (Commercial) will play a lead role in this work. TS Service is on track to exceed its income generation target for 2018/19. Significant progress has been made to establish a new 'one stop' regulatory support offer with partners which will open up more contracts to bid for. The first regulatory partnership has been entered into and a number of other opportunities have been bid for.

Programme 3 - Doing things differently with less

Programme Outline: This programme is focused on getting the maximum value from our reducing resources. Taking a fresh look at how we operate and aligning our priorities across service areas in a joined-up approach. This is comprised of a number of projects.

Overview of Progress: Good progress against milestones. Will continue to monitor our progress and ensure comprehensive plans are in place for our larger projects.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Libraries and youth art service		
Annual review of Cultural Strategy	January 2019	The Strategy will be incorporated within the developing Visitor Economy and Tourism Strategy, which is currently in development.
Project: Integrated Local Improvement Scheme supporting communities and the voluntary sector		
Initial funding announcements	April 2018	The Scheme is providing funding to in excess of 200 community and voluntary groups, including Parish Council's across Nottinghamshire to the value of £2.2 million in 2018/19 through revenue and capital

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		funds. Some of this funding will be provided to a pool of Nottinghamshire's Talented Athletes. The funding for Talented Athletes 2018/19 has now been agreed by Committee. Applications for Capital Funding has recently closed and are currently being scored. A report will be taken back to Committee for them to consider.
Developing the new Communities function	November 2018	The new community strategy is being finalised. This will focus on a place based approach to how the council works with its communities across the county and how the Communities function specialist resource can support this ambition going forward. The Communities Strategy has now been approved at Committee and action plans to support the strategy are now being developed.
Project: Future Transport - Potential partnership working with NHS Commissioning groups		
Senior Leadership approval to carry out further detailed scoping work with the Nottinghamshire and Nottingham City Clinical Commissioning Group's to develop more integrated transport solutions for Nottinghamshire residents.	Summer/Autumn 2019	The Commissioner has decided to continue with the current NEPTS delivery model as the partners were unable to find a workable solution. However, it has been agreed to consider this again when the contract comes up for renewal in the future.
Project: Future Transport – Community Transport Sector		
To seek approval to appoint a new Development officer to develop Community Transport provision and Demand Responsive Transport (DRT) / Taxi/ Bus provision	May 2019	A second attempt is underway to recruit to the post.
To develop Community Transport Strategy to build capacity within the sector to provide further transport options to strengthen resident's connectivity to work, training and essential services including Health.	Oct 2019	This is predicated on the recruitment of the Community Transport officer.
Project: Future Transport - Local bus, alternative delivery options:		
Further investigation of 'alternative', delivery models	May/June 2019	A proposed Staffing restructure which will include the recruitment of a dedicated resource (Transport Review Officer) to investigate and devise an alternative delivery model over the medium to long term has been approved. The Transport and Review Officer has now been recruited and looking at best practice elsewhere.
Develop further Demand Responsive Transport (DRT) / Taxi pilots and seek approval to implement	Sept/Oct 2019	These proposals will be developed as part of the Transport Review project and some feasibility work is currently being undertaken with the East Midland Enterprise Gateway Steering Group to tackle identified accessibility issues to existing and emerging employment opportunities in the area. The work is being carried out in parallel

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		with the investigation into alternative delivery models for other parts of the supported bus network. The implementation of such pilots will depend on funding
Implement a DRT, Taxi/bus or similar pilots replacing existing contracted services	June 2020	These will follow successful trials of alternative local bus solutions.

Programme Outline: This programme will look to build on examples of good practice both in Nottinghamshire and in public services elsewhere to improve customer experience through digital development.

Overview of progress: Initial scoping work has begun on this programme and progress is being made towards the delivery of a new digital front door for the County Council.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Select core board members including Lead Members and confirm programme scope.	March 2019 June 2019	Governance structure agree, Board Members confirmed and draft Terms of Reference produced. Further engagement will now take place during quarter 1 of 2019/20 with lead officers from key services to identify the digital development work that is being undertaken/ in discovery /or emerging across the authority to finalise the initial scope of the programme and to undertake prioritisation. Learning events / knowledge sharing is also taking place with PwC & Microsoft to identify best practice examples that can be integrated into this programme.
Update the Improvement and Change Sub Committee on Digital Development.	April 2019	An update on Digital Development including this emerging programme of work was presented to the Improvement and Change Sub Committee on the 30th April. A draft overarching Digital Strategy was appended to the update report.
Development of a digital front door for the Council (MyNotts app)	June 2019	The procurement exercise to select a preferred supplier to support the development of the MyNotts App has been commenced. Engagement with members of the digital team at Staffordshire County Council to learn from their experiences of the development of the MyStaffs App has also been undertaken.

Programme Outline: Successful organisational change and transformation increasingly relies on effective information to support better decision making. Through the Business Intelligence Strategy, the Council will develop the technology and approaches that it uses for the collection, analysis,

and presentation of that information and the data that it is derived from. Our business intelligence will be driven by service needs and designed to reflect our business processes; strengthening our approach to performance, analysis and advanced analytics - building a much richer picture of our customers.

Overview of progress: The Council agreed a Business Intelligence Strategy in March which provides the framework of activity for the Programme to deliver. Work is underway to enhance the detail of the BI strategy and to scope the timetable for delivery.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Scoping the Business Intelligence Strategy	Ongoing	A fully scoped delivery plan is being produced aligning the delivery of the strategy to the new structure of the Chief Executives Department.
BRMI – Phase 4 – remaining workstreams and knowledge transfer.	July 2018 to May 2019	As the project enters its final stage the transition to Business as Usual is progressing. The Governance Board meets fortnightly to oversee delivery and to agree any de-scoping or change requests requiring authorisation. An extension of the Project duration to end of May has been agreed with Acuma to ensure delivery of the remaining elements of the workstreams, this is within the original funding agreed.

Programme 3 - Information Governance

Programme Outline: The purpose of the information governance improvement programme is to improve our approach to the management of information across the Council to ensure we retain the trust and confidence of our residents and are compliant with legal requirements. The programme is split into two phases over two years. Phase one is focussed on preparing the Council for General Data Protection Regulation compliance, the new legislation which comes into force in May 2018. The second phase, due to commence in September 2018, will focus on document management.

Overview of Progress: Initial discovery work complete including 'high level as is state' of NCC document management; business / compliance requirements; high level governance design and recommendations for implementation. Intended approach to initial delivery phase agreed by Information Governance Board March 2019 involved taking an incremental approach to document management exploiting the opportunities afforded by the migration to the Cloud and the implementation of Office 365.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Document Management – External Sharing Sites	Apr 19 - Oct 19	Gather business use, data protection and security requirements. Scope, design and build pilot external sharing site(s), test use, evaluate and refine. Use the pilot to design templates for provisioning of external sharing sites within the Council.

Document Management – Existing SharePoint sites	Apr 19 – Dec 19	Scope, design and implement governance processes and requirements for existing SharePoint sites. Note that these two workstreams are linked and will interrelate with each other.
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Programme 4 - Our Workforce

Programme Outline: People are the Council's greatest asset and we need to ensure that we have a work force that is flexible and has the right knowledge and skills to deliver the Council's key priorities and improve outcomes for local people. We will look at how we encourage and support staff to develop, nurture talent and encourage the right culture of engaging, motivating and empowering people to work together as one organisation to deliver the commitments set out in the Council Plan.

The workforce strategy is being reviewed to reflect the refreshed Departmental Strategies and to continue to enable our ambition to be an employer of choice.

Overview of Progress: Personnel Committee have approved action plans setting out the activities which underpin the development of the refreshed Workforce Strategy and will continue to receive regular reports on progress in relation to delivery of the Strategy.

Key Milestones for next year:	Implementation Date	Delivery Status, key updates and risks to delivery
Employee Focus Groups/workshops	April 2019	Employee focus groups and workshops took place across the County over the summer and early Autumn with the Chief Executive to discuss "what it's like to work at the Council" and proposals for saving money. Approximately 10% of workforce were involved. Feedback from the workshops was collated to inform the content of focus groups with Team and Group Managers which were held in October 2018 to reflect upon feedback from employees and identify alternative measures to achieve savings. The feedback has been discussed with senior leaders and with trade union colleagues.
Employee Engagement Strategy	July 2019	Given the positive outcomes from the employee workshops, work is now underway to use the views and feedback from employees and managers about how they would like to be involved going forward to develop an Employee Engagement Strategy and tools and approaches for use across the Council.
Refreshed Workforce Strategy	By July 2019	The Workforce Strategy will be refreshed to reflect the revised departmental strategies which will be considered by Policy Committee in May 2019.

Programme 5 - Commercial Strategy

Programme Outline: Many Councils are recognising that we need to take a more 'business-like approach' to how they design and deliver certain services. We developed the Commercial Development Unit with the purpose of identifying services that would be appropriate for such an approach, and over the past year have supported nine service areas to explore their commercial potential. During the next year we will look at how we develop this approach further. We will also develop an approach to ensure that the Council is getting the maximum return on all its assets, whether they be land, money, buildings or people. This will include reviewing our approach to contract management and compliance.

Overview of Progress: The approval of the Commercial Strategy will help to put in place a wider framework for commercial activity across the Authority. The Commercial Development Unit will be embedded within Transformation to ensure commercial options are looked at with commercial support being available outside of the CDU process creating a wider commercial support offer across the Authority.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
1 st Quarterly progress update on Commercial Strategy	June 2019	Update report to go to Finance & Major Contract Committee in June
Support for commercial services or commercial projects	Ongoing	Support has recently been provided
Explore options for the contract management function	Ongoing	Opportunities continue to be explored.
Exploring the potential for some shared resources services with another County Council		
Develop Commercial Awareness Training	Ongoing	External provider Loughborough College has been selected to deliver Commercial Awareness training to employees at different levels. This will form part of the key competencies for all Council employees to help provide a basic understanding of commercial concepts and how to apply them.

Programme 6 - Health and Social Care Technology Integration

Programme Outline: The Local Digital Roadmap (LDR) sets out how Nottinghamshire Health Trusts and local authorities support the improvement of health and wellbeing of the local population through technology enabled integrated health and social care services. This underpins the delivery of the Sustainability and Transformation Plan (STP). The focus is on improving the productivity and efficiencies of the health and social care workforces, improving services to service users (particularly with regard to assessments, discharges and transfers of care provision), improving professional collaboration and supporting independent living.

Overview of Progress: It should be noted that while progress on the delivery of the LDR across the Health and Social Care community has been constrained by a delay in the allocation of national funding, the funding secured from the Improved Better Care Fund has enabled this authority to make progress on the elements that significantly improve workflows and aim to reduce delayed transfers of care.

Key Milestones	Implementation	Delivery Status, key updates and risks to delivery
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	Date	
Improving referral workflows with King's Mill Hospital and other hospitals within Sherwood Forest Hospital Trust (SFHT)	SFHT Phase 1 delivered July 2018 Phase 2 planned for May 2019	Phase 1 delivered automated social care referrals in the three hospitals in mid-Notts. There are now over 300 referrals per month automatically generated from hospital systems directly into the social care system, reducing the processing time from over four hours to seconds. Phase 2 is on track to deliver a real-time hospital dashboard for the Social Care Teams based in the hospitals supported by automated discharge notices and change of circumstances.
Developing a secure technology approach for automating workflows amongst a number of health and social care partners	Bassetlaw Hospital Phase 1 delivered Nov 18 Phase 2 in Discovery Nottingham University Hospitals (NUH) Phase 1 April 19	The underpinning technology platform has been deployed to enable this capability to be scaled at pace. The first instance of this successfully deployed at Sherwood Forest Hospitals Trust as part of the project above. This supports the following phases: Bassetlaw Phase 1 delivered a real-time view for clinical staff of Social Care packages and safeguarding status. NUH phase 1 plans to deliver automated referrals from QMC and City Hospitals.
Implementing a standard for Wi-Fi access for staff and partners across health and local authority sites	Ongoing	Project ongoing to enable wi-fi. Live in a number of sites and overseen by Connected Notts.
Use of portal technology for sharing agreed information between health and social care practitioners	Phase 1 Pilot Jan 19	Project under way with other NHS partners (NUH, Healthcare Trust and Sherwood Forest) to allow NCC social care access to clinical information. Hosted by NUH using the Graphnet Carecentric solution. Phase1 pilot went live with Rushcliffe Older Adults Social Care Team enabling access through the Mosaic system to Hospital and Mental Health information on our service users.
Use technology to support improvements to home-based care services	April 2019	The Home first project went live on the 10 th July and has been successfully operating since that date supporting the Hospital and community teams to safely discharge patients to short-term Home Based Care services. The next phase of the project is to develop a solution to support the new Countywide Home Based Care Contracts so that services can be commissioned and monitored using the latest technology and innovation.
Use technology to support vulnerable children.	Complete Page 93 of 128	The 12 th July was the launch of the Child Protection – Information Sharing (CP-IS) project which is a national initiative led by NHS

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		Digital and is being implement by Councils across England. CP-IS links the Mosaic system used in children's social care (CSC) to those used across health and will help health and social care staff to share information better and protect the most vulnerable children.
Deliver a proof of concept using predictive analytics to create an early warning system to identify service users at risk of requiring long term care.	March 2019	<p>Nottinghamshire County Council has been awarded NHS Digital funding to create an early warning system to identify local residents aged over 65 at most risk of losing their independence.</p> <p>The £50,000 of funding will be used to start developing an IT programme to detect older people with health conditions that make them at greater risk of needing long-term care using data available to health and social services. Long-term conditions such as diabetes, dementia and limited mobility will be considered alongside life events such as a fall or death of a loved one or other issues such limited social engagement and living alone.</p> <p>The project will look at the potential for this information to identify people who are unknown to social care. Once identified they can then refer to social care earlier for extra care and support and prevent a loss of independence.</p>

Programme 7 - Smarter Working

Programme Outline: Over the past few years, we have seen a major change in the style of working in our offices bases. The vision for the smarter working programme is "A workforce able to work flexibly, where and when it best suits them, their customers and service users and managed by results". The smarter working programme continues to respond to the changing shape of the organisation, changing working patterns, and new technologies.

Overview of Progress: The Smarter Working Programme is progressing well, key milestones of progress are detailed below:

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Device Deployment complete (excluding Customer Service Centre (CSC))	June 2019	Final device order placed, and kit should arrive in May. Rollout (excluding CSC agents) is on target to be completed early June 2019.
The move from desktop PC working to mobile solutions to create more flexible working	March 2020	We are now ahead of our schedule and expect that this milestone will be reached within 2019.

Programme 8 - The Cloud (off-site data centres)

Programme Outline: The move to the Cloud is one of the themes of the ICT Strategy. The target is to move away from owning and operating a data centre to using off-site solutions, known as cloud services, by the end of 2019. The programme will involve identifying the full requirements, assessing the most cost-effective options, procuring and implementing the solutions, along with designing the ongoing support for the systems.

Overview of Progress:

Following the completion of the design for the NCC environment within Microsoft Azure 12 applications have been successfully migrated. A further 77 applications are scheduled for migration starting on 22nd April and will continue throughout May. Remediation work is on-going with the existing email service to ensure a smooth transition to the online service. We have now completed the planning stage for migrating 200 email accounts and this is due to start in April. 520 SharePoint / Onespace site migration has been completed with a further 130 deleted. Hybrid SharePoint solution is now being designed and investigated. Finally, there is a requirement to upgrade all desktop / laptops with Office 2016 to future proof the estate and increase the user experience using Microsoft products. The upgrade has commenced with the majority of County Hall now complete. The key milestones have been updated to take into account the above.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Migrate to an Office 365 platform (SharePoint)	Complete	
Migrate to an Office 365 platform (email)	Dec 18 200 accounts. Remainder of accounts Jan to Mar 19	Remediation work on the existing email service is complete and the migration of 200 accounts to the online service will begin w.c 22/04/19.
Office 365 Pro Plus deployment – 50% of estate deployed	June 2019	Through a combination of this project and the deployment of devices through the Smarter Working Programme, 42% of the estate has now been upgraded to Office Pro Plus
Office 365 Email – proof of concept completed for 200 users	31 st May 2019	Users have been identified and batches created ready for migration. First round of comms sent to users outlining plans. Post POC user survey created and being reviewed. All POC users scheduled to complete by mid May
Office 365 Email migration – full rollout commenced	June 2019	The rollout plan will be completed in May when the POC 200 have been migrated and feedback assessed. Currently on target.
Enterprise Modernisation – Migrate 50 web apps to the Cloud	June 2019	7 web applications have been planned for migration w/c 29.04.19 as the first tranche of migrations.

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Enterprise Modernisation – Migrate 66% or more of 27 standard apps migrations (i.e. no less than 18)	June 2019	5 applications have had workshops completed; of these 3 apps have had deployment plans and runbook completed with migrations planned for w/c 22.04.19. 2 apps have been de-scoped. 5 apps workshops are planned for w/c 06.05.19 7 apps workshops are planned for w/c 13.05.19 10 apps have yet to progress past the discover assessment phase by Microsoft
SharePoint Phase 2 – complete proof of concept for migration and plan for the migration of archived and complex/ CLED sites	June 2019	The migration tool has been purchased and installed on a test machine for testing. Virtual Machines requested and Change Advisory Board arranged for 7 th May for installation into the production environment. Planning ongoing to identify the migration waves for the archived sites
Upgrade of desktop / laptop Office image from 2013 to 2016	November 18 to – April 19	County Hall is complete except for Councillors and CLT whose dates are being agreed.
Creation of a high level design for Log Analytics	March 2019	The design has now been completed. The software has been installed and configured. Monitoring is now in place for the applications migrated so far. Ongoing configuration will take place during May that will enable further detailed statistics
Cloud Log Analytics – Agree the minimum viable product with Cloud Board	June 2019	Work against this milestone is in progress.

Project Status Report as at March 2019

Status Key

On Target	Successful delivery of the project to time, cost and quality is achievable and there are no major outstanding issues at this stage that threaten delivery
Experiencing Obstacles	Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery. This is an early warning category, if the minor issues are resolved in a timely manner, it is unlikely that project savings will be put / remain at risk.
At Risk	Based on available evidence, successful delivery still appears feasible but significant issues exist with scope, timescales, cost, assumptions and/or benefits. Issues appear resolvable, but action is required
Compromised	Based on available evidence, successful delivery of the project appears to be at significant risk. There are major issues with project scope, timescales, cost, assumptions and/or benefits. Immediate action required to resolve issues.
Closed or Completed	Project benefits have been achieved, or there has been an official change to the benefits profile (through change control) so the project is complete or declared undeliverable
No Status	Awaiting major points of clarification / decision-making to enable PID and plan to be completed.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Previous Years	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Savings delivered in an alternative way	Net at risk amount
Childrens, Families & Culture	Development of the Fostering Service	On Target	On Target		-169	283	357	471								
Childrens, Families & Culture	Clayfields - Review of provision	On Target	On Target		400			400								
Childrens, Families & Culture	Managing Capacity in Children's Disability Homes	On Target	On Target		393			393								
Childrens, Families & Culture	Market Management & Cost Control	On Target	On Target		40	130	90	260								
Childrens, Families & Culture	Remodelling Early Help - Early Years Sold Offer	On Target	On Target	50	75	100		225		50				50	50	
Childrens, Families & Culture	DCATCH Home Based Support	On Target	On Target		50	50	76	176								
Childrens, Families & Culture	Reducing Partnership Support to external bodies	On Target	On Target		25	25		50								
Childrens, Families & Culture	Changes to Social Care Middle Management	On Target	On Target		42			42								
Childrens, Families & Culture	Social Impact Bond	Compromised	Compromised		250	250		500			250		-250			

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)						Previous Years						Savings delivered in an alternative way	Net at risk amount
				2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		
Childrens, Families & Culture	Contracts Review	Closed or Completed	Closed or Completed	520				520								
Childrens, Families & Culture	CDS/SEND/Health Integration (B07 2016)	Closed or Completed	Closed or Completed	300				300								
Childrens, Families & Culture	Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	Closed or Completed	Closed or Completed	140				140								
Childrens, Families & Culture	Line by line budget review	Closed or Completed	Closed or Completed	102				102								
Childrens, Families & Culture	Youth Service - Mobiles	Closed or Completed	Closed or Completed	98				98								
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	Closed or Completed	Closed or Completed	80				80								
Childrens, Families & Culture	Alternative Delivery Models for NCC Children's Homes - Mainstream	Closed or Completed	Closed or Completed	66				66		66				66	66	
Childrens, Families & Culture	Remodelling Children's Care - Integrated Commissioning	Closed or Completed	Closed or Completed	50				50								
Childrens, Families & Culture	Youth Service - deletion of two Young People's Centres (YPC)	Closed or Completed	Closed or Completed	40				40								
Childrens, Families & Culture	Removal of the assisted boarding education framework	Closed or Completed	Closed or Completed	35				35								
Childrens, Families & Culture	Service efficiencies in the Quality and Improvement Group	Closed or Completed	Closed or Completed	30				30								
Childrens, Families & Culture	Restructure of School Swimming Service	Closed or Completed	Closed or Completed	10				10								
Childrens, Families & Culture	CFCS Management Structure Review	Closed or Completed	Closed or Completed						185					185	185	
Childrens & Families Totals				1,521	1,106	838	523	3,988	185	116	250		-250	301	301	

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Compromised	Social Impact Bond	The Social Impact Bond Project Board were informed by the investor that they were working through due diligence process prior to going through their investment committee. Until a decision has been formally communicated the board continues to explore alternative forms of finance should the investor withdraw.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)						Previous Years						Savings delivered in an alternative way	Net at risk amount
				2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		
Place	Whole System Review of Transport - Base Budget Review	On Target	On Target		719		-210	509								
Place	Delivering Sustainable Waste	On Target	On Target		150	150	150	450								
Place	Reduction in net cost of the Trading Standards through increased income	On Target	On Target	13	132			145								
Place	Serco Contract efficiencies - Holme Pierrepont	On Target	On Target		50			50								
Place	Whole System Review of Transport - Fleet Depot Relocation	Experiencing Obstacles	Experiencing Obstacles			80		80								
Place	Highways JV (OfC B13)	Closed or Completed	Closed or Completed	400				400								
Place	Sherwood Forest (OfC A15 & A16)	Closed or Completed	Closed or Completed	295				295								
Place	Catering & Facilities Management Restructure	Closed or Completed	Closed or Completed	270				270								
Place	Road Lighting Energy	On Target	Closed or Completed	225				225								
Place	Efficiency Savings: Transport and Travel Service Budget	On Target	Closed or Completed	179				179								
Place	Removal of sports funding	On Target	Closed or Completed	108				108								
Place	Property Services and FM - Base Budget Reductions	On Target	Closed or Completed	100				100								
Place	Commercialisation of Business Support and Advice	On Target	Closed or Completed	75				75								
Place	Reduction of arts funding	On Target	Closed or Completed	63				63								
Place	Country Parks and Green Estate: Service Efficiencies - grounds maintenance & staffing (November 2017 Communities and Place Committee)	Closed or Completed	Closed or Completed	30				30								
Place	Registration and Celebratory Services	On Target	Closed or Completed		13			13								
Place	Service transformation – Conservation – Greenwood / Green Estates (Dec 17 Communities and Place Committee)	Closed or Completed	Closed or Completed	10				10								
Place Totals				1,768	1,064	230	-60	3,002								

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	Whole System Review of Transport - Fleet Depot Relocation	Planning permission is required for the move to the Gamston Depot and this is in the process of being sought currently. This was previously not envisaged as it was expected that the changes required fell within existing permissions for the site. Alternative temporary provision is currently being sourced by Property as fleet need to vacate the current premises in West Bridgford in September. Via have now won the Fire Service contract for fleet maintenance and are considering a new fleet maintenance location, it has given us the opportunity to review the provision required at Gamston potentially reducing the cost of the scheme. ARC have been engaged to provide a quote for the site reconfiguration and the brief will be updated to take into account the developments around the Via and the Fire Service Contract.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)						Previous Years						Savings delivered in an alternative way	Net at risk amount
				2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		
Chief Executives Department	Business Support Services Review (ASCH&PP and CFCs) (A07/A15/January 2018 Personnel Committee)	On Target	On Target	700	300	221	97	1,318								
Chief Executives Department	Business Management System - Change of Support Partner (Jan 18 Personnel Committee)	On Target	On Target	307	150			457								
Chief Executives Department	Review of ICT Operating Model (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target			200		200								
Chief Executives Department	Budget reductions in communications and marketing (Jan 18 Policy Committee)	On Target	On Target	22	35			57								
Chief Executives Department	Network rationalisation (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target		50			50								
Chief Executives Department	Corporate Services - Senior Management Restructure	Closed or Completed	Closed or Completed	324	65			389								
Chief Executives Department	Revised Integrated Human Resources Workforce Planning and Organisational Design Structure	Closed or Completed	Closed or Completed	221				221								
Chief Executives Department	CEX Department Management review	Closed or Completed	Closed or Completed		180			180								
Chief Executives Department	A revised staffing structure for Democratic Services to meet future demand and changed requirements.	Closed or Completed	Closed or Completed	165				165								
Chief Executives Department	ICT services efficiency programme	Closed or Completed	Closed or Completed	115				115								
Chief Executives Department	Reprioritisation of resources and efficiencies - Performance	Closed or Completed	Closed or Completed	67				67								
Chief Executives Department	HR - CSC: New Operating Model	Closed or Completed	Closed or Completed	35				35								
Chief Executives Department	Legal: Continuing electronic working and office efficiencies	Closed or Completed	Closed or Completed	33				33								
Chief Executives Department	HR - Operational and Strategic HR: Further development of the integrated HR Business Partnering Operating Model	Closed or Completed	Closed or Completed	33				33								
Chief Executives Department	Complaints and information - Efficiencies in complaints services	Closed or Completed	Closed or Completed	12				12								
Chief Executives Department	Saving money on print and postage costs	Closed or Completed	Closed or Completed	11				11								
Chief Executives Department	Democratic Services: Further service efficiencies	Closed or Completed	Closed or Completed	8				8								
Resources Totals				2,053	780	421	97	3,351								

Improving Lives Portfolio - (as per Project Highlight Reports, submitted March 2019, with validated 2018/19 savings)

Ref	Programme & Brief Overview	Programme Status (Last Month)	Programme Status (This Month)	Trend	Project Status	Savings Targets (£000)s					Savings at Risk / Slippage / Over delivery (£000)s					Savings delivered in an alternative way	Net at risk amount	Department/Finance/PMO Comments for CLT	
						2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Previous Years (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s				Total (£000)s
	Improving Lives Portfolio	On Target	On Target	Same		8,569	12,484	4,001	331	25,385	-3,138	-4,346	1,151			-6,333	130	-6,463	The overall portfolio status is on target. There was significant early delivery of savings during 2018/19 against a number of projects, including Targeted Reviews. This is a positive position. As a result of the early delivery in 18/19 a small proportion of the savings profiled for 19/20 will not deliver in year however across all years the portfolio is still projecting to over deliver by £6.5m. There are a number of projects that are not currently reporting as on target and in all cases mitigating action is planned to avoid impact on future years savings.
AS CH 180 123	Promoting Independence Interventions This programme of work will look at changes across 3 main areas detailed below:	On Target	On Target	Same		7,107	9,820	2,742	331	20,000	-3,318	-4,301	1,022			-6,597		-6,597	Overall the Promoting Independence Interventions Programme is on target and the 18-19 savings target was exceeded by £4.3 million, including early delivery of savings. As a result of the early delivery in 18/19 a small proportion of the savings profiled for 19/20 will not deliver in year however across all years the programme is still projecting to over deliver by £6.6. Within the 65+ programme the Housing with Care and supporting the use of best practice in the support planning of Older Adults' care services remain experiencing obstacles. Work is ongoing to mitigate the situation and overall due to activity and delivery of other projects the 65+ Programme remains reporting as on target. The 18-64 programme status remains on target this month. The Reducing the Costs of Residential Placements project remains experiencing obstacles and the Reduction in Long Term Care Placement remains At Risk. However, the programme overall is over achieving it's savings target. There was significant over delivery against the Cross cutting programme in 2018/19 due in a
AS CH 180 2	Interventions for Adults aged 65+: This work brings together 4 areas of activity: •Improve best practice and decision making in support planning (including in hospital settings). •Increase capacity in reablement •Ensure short term provision is used to maximise independence •Greater provision of Housing with Care (Extra Care). Example Benefits: •More adults aged 65+ completing START reablement. • A shorter average time spent in START, helping to increase capacity. • More service users will have benefitted from appropriate short term intervention, to support them to greater levels of independence. • Greater sharing of best practice will allow for improved consistency in support planning across teams, leading to improved outcomes for service users. • More service users are on a more appropriate pathway, giving them a more independent ongoing level of care.	On Target	On Target	Same	OT	Reablement: This month the transforming reablement project remains on target. A total of 1780 people completed reablement with START during 2018/19 which exceeded thetarget by 77 people. There was early delivery of savings in 2018/19 amounting to £93k. During March the project gained approval to progress with the IT and Mosaic developments. Work began to prepare for the introduction of the new Promoting Independence Worker (PIW) roles which involved advertising the posts, liaising with the NES team and drafting guidance and criteria. Links were made with the Adult Deaf and Visual Impairment Service (ADVIS) team and a plan drafted to improve referrals from START to ADVIS. The focus of the project for April includes: a review of the OT triage for START in hospitals over winter; recruiting to the new PIW posts; continued promotion of the service to the public through job fairs; planning the next stage of the technology workstream and carrying out a number of 'deep dives' to develop detailed specifications for development; launch of a pilot aiming to increase the number of adults aged 18-64 referred to START.													
					EO	Best Practice in Support Planning: The project is being reported as 'experiencing obstacles' (this is the same as last month). Promoting Independence Meetings (PIM) started in quarter 4 18/19 and quarter 1 of 19/20, later than originally anticipated. PIMs have now commenced across Newark, Bassetlaw, Gedling Ashfield North and ADVIS and are starting in the other districts imminently. As a result, it was not possible to evidence savings from this work in 18/19 and therefore there will be slippage of the savings target of £130K for 2018/19 into 2019/2020, making the target for 19/20 £260K. The experiencing obstacle status is being maintained at this stage while further work is undertaken. In order to assess the level of risk, in terms of delivering the 19/20 target the project is sampling cases discussed through PIMs to date and working with the Finance Business Partner and the Business Change Analyst to agree how to assess the potential impact of any savings from specific cases discussed on the wider commissioning practices in the teams.													
					OT	Commissioning of hospital discharge packages:2018/19 - Finance Team validation complete - assessment of 'On Target'. 2019/20 - Previous highlight reports have documented the ongoing difficulty to establish accurate baseline/benchmarking data. Due to the difficulty experienced to date to produce accurate baseline, the service volume activity measures for 2019/20 agreed at this time with TMs and GMs as part of the Saving Calculator exercise are based on indicative projections. The project will look to refine service volume activity measures once the project has established accurate baseline data. It is anticipated ongoing data analysis supported by new Service User Costing report will produce more accurate baseline data which can be used to refine service volume activity measures on a year to date basis and thus refine savings to be achieved for 2019/20 and for the overall project.													
					EO	Housing with care: Project status is same as last month, 'experiencing obstacles'. The £62k saving for 2018/19 was based on having 42 new units open during the year and assumed that these units would be filled for at least 31 weeks - this has not been possible in 2018/19 for two reasons: Initially there were a significant number of people with very high care needs placed at Gladstone House in a relatively short time period during 2018/19 which led to a higher than projected level of turnover. There are now more Service Users placed there at the medium care needs level, which should now reduce the turnover rate going forward. In July 2019 the provision of care within the scheme will transfer to Fosse following the retender of the service. The opening of the Town View development in February was significantly delayed due to issues beyond the control of the Council related to planning permission for the access and the construction programme. This resulted in 10 units being made available to the Council much later than originally anticipated. As NCC did not cause the delay, Mansfield District Council have agreed to fund the rents on the 10 units from opening of the scheme, until they have all been let by a first tenant. Positively, the Town View scheme has now opened creating a further 10 new units for use by the Council, 4 of which were occupied immediately after the opening in February. Currently 6 of the units are full with a further 2 people waiting to move in by May 2019. In addition, the opening of Priory Court Housing with Care scheme is scheduled for the summer 2019 with a combination of assessment apartments and also 'housing with care' nomination units (for which 6 older adults have already been identified as priorities for moving into the nomination units)													

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						2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Previous Years (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s			
AS CH 180 3	Interventions for Adults aged 18-64: The overall aim of this work is to ensure service users are supported to live as independently as possible with a good quality of life. This work will focus across three areas below: • Promoting independence in current settings. • Supporting service users to live as independently as possible. • Preparing for Adulthood – Improving Transitions between Children’s and Adult’s Services. Example Benefits: • Reduction in the number of support / outreach hours commissioned in existing settings (e.g. supported living schemes / residential care) through active reviewing and better use of shared hours and negotiations with providers. • More people supported to move into a more independent setting (e.g. from residential care to supported living, or from supported living into general needs accommodation. • More people receiving short-term enablement support that helps maximise their independence for longer. • Some service users may have earlier engagement than they might otherwise have done from the Transitions Team.	On Target	On Target	Same	AR	Reduction in long-term care placements: Savings validation has been completed by finance for 18-19. The FYE for 2018/19 is £628k, which has an in year effect of £451k, against a target of £435k. (this includes carryover from 17-18). The carry forward for 2019/20 is £185k against a target of £35k, resulting in an over-achievement of £150k in 2019/20. The projects at risk status relates to previous years savings that were not achieved in the originally anticipated timescale. Planning work is underway to consider how to tackle the next phase of residential moves.												
					OT	Ensuring cost-effective services for younger adults through alternative accommodation: This project continues to report as on target. The Housing with Support Strategy is being considered by ASCH Committee in May and Policy Committee in June 2019.												
					OT	Promoting Independence in supported living and outreach services: Overall status - Project continues to report as on target. The target for 2018/19 was £1,250k and £1,354k was achieved. It is also projected that the 2019/20 target of £625k will be delivered.												
					Closed	Reducing the Costs of residential Placements - Younger Adults: This project is now closed and it’s overall savings target has been achieved.												
					OT	Notts Enabling Service (NES): The NES project is on target The Savings Tracker has been validated by Finance in terms of calculations for 2018/19 and the target of £601k was over achieved by £78k. Spot checks are being undertaken on judgements that have been made by operational colleagues regarding the hours saved on cases the NES have worked with. The validated FYE figure being carried forwards into 2019/2020 stands at £357k against a target of £601k, giving confidence that this target will be achieved.												
					OT	Transitions: Savings for 18/19 were £242k - (£124k of this was from the in year effect and £118k of this was full year effect from activity undertaken in 17/18). This means the project is reporting an overachievement of £182k at year end. FYE effect that rolls in to 19/20 from this year’s activity is £147k.												

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						2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Previous Years (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s			
AS CH 180 4	<p>Cross cutting interventions: This work refers to intervention that applies to service users aged 18-64 and 65+, and includes work across:</p> <ul style="list-style-type: none">• Reviewing.• Direct Payments.• Further Investment in Assistive Technology (AT) to Promote Independence.• Income Generating Projects, e.g. Improved Collection of Continuing Health Care Contribution.• ASC&PH Strategy Phase 2. <p>Example Benefits:</p> <ul style="list-style-type: none">•More service users will be reviewed earlier or more frequently than previously, maximising the opportunity to increase or maintain their independence and reduce reliance on formal support.•Increased use of community and voluntary support options for existing service users to maximise their independence, and subsequent reduced use of homecare, day services, transport services and other paid for sources of support.•Increase in alternative methods of review utilised.•Increased use of Personal Assistants and Pre Paid Cards.•Increased ability of service users to use Assistive Technology to self-care and remain independent for longer, and increased opportunities to prevent falls and reduce hospital admissions.•Increased income generation.	On Target	On Target	Same	EO	<p>Direct Payments: Across all years the project is now reporting total savings of £2,528k, i.e. an over-achievement of £517k.</p> <p>Despite the over-achievement of project savings, the project will continue to report progress towards the target for additional PAs (Personal Assistants) recruited for new DP packages beyond March 2019. The actual is now at 16.13% (as of February 2019) against a target of 50%. The project's Experiencing Obstacles status reflects the challenges in meeting this target to date, as well as the slippage to timescales to embed the DP calculator into Mosaic and introduce a new DPSS model.</p> <p>Mitigating action in place to increase the recruitment of PAs for new DP packages includes:</p> <ul style="list-style-type: none">• A Direct Payment E-Learning portal will go live in May 2019 and will be communicated to all frontline staff.This should increase staff confidence in commissioning DPs, especially PA packages.• Targeted emails continue to be sent out to teams on a monthly basis, plus monthly emails to front line teams featuring positive case studies to encourage staff to learn from good practice.• A new PA promotion activity plan has been created for 2019/20.												
					OT	<p>Targeted Reviews: There was significant early delivery of savings against this project in previous years, with £2,705k delivered above the profiled targets. Full year effect of £1,283k from activity in 2018/19 has been carried forward and a further £1,000k is projected to be delivered this year. This will result in the 2019/20 target of £4,000k being under-delivered by £1,700k. However, this figure was delivered early and, across all years, this project is projecting to exceeded targets by £1,505k.</p> <p>The % of reviews (of packages of long term care) undertaken in the previous 12 months was 68.96% at the end of April compared to 68.62% at the end of March (against an improvement target of 80%). During 2019/20 the countywide reviewing teams (CRT) will focus on long-term service users who have not had a review in the last 12 months or longer located in residential / nursing care (using a clinic approach) and community based settings (via geographic clusters, where possible).</p> <p>The first meeting of a resurrected Working Group was held 07.05.19 that will oversee identification and implementation of the best solution for achieving the necessary changes to Mosaic in order to simplify the reviews workflow and prevent multiple reviews being created (and thus improve the reporting on overdue reviews). It was agreed that the scope of the Working Group should be a comprehensive evaluation of the entire review process, rather than just seeking to address the issue of multiple reviews.</p>												
					Closed	<p>Improved Collection of Continuing Health Care Collection:This project is now closed and the overall savings targets have been over achieved.</p>												
					EO	<p>Brokerage for Self Funders: Currently there are 64 service users being charged / invoiced for brokerage. The £22k underdelivery against the 2018/19 savings target was temporarily mitigated by other budget areas within the service. A permanent solution to reduce and meet any ongoing shortfall is being explored.</p>												
					OT	<p>Assistive Technology: Validation of 2018/19 cost avoidance from AT interventions are underway with a figure of £2,870k currently projected. There is confidence that the savings target of £174k has been met.</p> <p>Training continues with the Integrated Community Disability Service to ensure that all appropriate cases are referred for an assistive technology assessment.</p> <p>Agreement has now been reached with NCC's supplier to source smart home devices and these are about to be trialled in two physical disability cases to support reductions in care packages. This will lead to significant cashable savings, if successful.</p>												
						OT	<p>Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support:The net savings resulting from the 1st phase of the policy change will begin to be realised from June 2019. As the change in policy is being implemented as approved, it can be assumed that the savings are on track.</p> <p>Monitoring of the number of / total cost of short term waiver requests as a result of the policy change is also taking place, so that this can also be taken into account when reporting the net additional income. The project's measure baselines have been adjusted, where applicable, based on 2018/19 year end information. It is anticipated that the levels of approved short term waivers and number of approved Disability Related Expenditure cases above the £20 standard allowance will exceed last year's baseline as a result of the changes to the contributions policy.</p>											

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AS CH 180 1	Early Resolution	On Target	On Target	Same		427	394	416		1,237		5	-5					The programme is on track. The 3 Tier early resolution project has met the target reduction for 2018/19. New ways of working with carers is on track having achieved savings of £70k early in 17/18 rather than as scheduled in 18/19 and expects to make the required savings for 2019/20.
	Programme relates to interventions that occur when someone first contacts/accesses services. This programme extends the existing Early Resolution project through the adoption of the 3 Tier Model to engage with people who approach the Council for care and support: •Tier 1 connects people to local resources •Tier 2 helps where more that Tier 1 support is required, offering swift and appropriate support to help people regain their independence or develop new skills. This may include access to short term support. •Tier 3 helps those people who, after Tier 2, have ongoing care and support needs. This approach applies equally to Service Users and Carers. Example Benefits: • A reduction in the number of people assessed for care and support and subsequent long term support by providing an alternative way of meeting their needs earlier. • Less people will be formally assessed, but short term support will be provided to more people to help maintain or increase their levels of independence. • Increased capacity in district social care teams to deal with the most complex cases.				OT	Early Resolution: The project status remains on target. The project continues to reduce the number of referrals sent from the Adult Access Service (AAS) to district teams that could result in the completion of a CASA. •The 2018/19 savings target was reliant on no more than 2404 care and support assessment requests being sent by the Adult Access Service to operational teams, this target was exceeded with only 1924 requests being made. •The 2019/20 savings target requires no more than 2050 care and support assessment to be sent by the Adult Access Service to operational teams, this measure is assessed as being on target for period 1. During 2018/19 there was a 15% increase in enquiries to the customer service centre and there has been an upward trend for the last 3 years, this has been used to develop refreshed demand projections which have been used to confirm the targets detailed above. Demand will be kept under review during 2019/20.												
					OT	Carers: The project status remains on target this month. The project achieved savings early in 17/18 rather than as scheduled in 18/19. Savings were achieved by services working to early resolution principles - principally the Customer Service Centre offering information/advice/alternative resolution instead of referring carers to carers assessments. This resulted in 805 fewer assessments/reviews being completed in 17/18 with 1733 fewer direct payments allocated, compared with 16/17(achieving the target reduction of 500 in the previous financial year). In 19/20, the project will change how carers are offered support, so that there will no longer be an automatic direct payment to all eligible carers – instead they will be offered advice and support and a direct payment only if individual circumstances mean that they will benefit. This will reduce the amount paid in direct payments, and will also mean that fewer carers will require annual reviews in future years. However, this change requires changes to Mosaic and IT systems plus staff guidance and training, so will not be in place until next financial year.												

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AS CH 180 5	Commissioning & Direct Services	Experiencing Obstacles	Experiencing Obstacles	Same		1,035	2,270	843		4,148	180	-50	134		264	130	134	<p>The closure of Leivers Court is still on track to close on June 23rd. The dates for the closure of the two remaining Care and Support Centres have been agreed as James Hince September 2019 and Bishops Court March 2020 and current projections are that the projects savings profile will be delivered as planned.</p> <p>The work at Brooke Farm , subject to planning permission, is set to start in July and to be completed by November.</p> <p>The status for the project to maximise income has been moved to on target.</p> <p>The Integrated Community Equipment Loan Scheme project remains experiencing obstacles pending the outcome of current negotiations in relation to partner contributions.</p> <p>The status for the other projects and the overall programme remain the same as last month.</p>
	The main focus of this programme is considering options around the use of some of the Department's Direct Services, in order to optimise opportunities to reduce running costs and increase income through commercial development.																	
	Relevant Direct Services under the scope of this work include: •The County Horticulture and Work Training Service •Care and Support Centres •Investment in Shared Lives																	
	Outcomes the programme will support: •Promote greater use of the services and their assets. •Increase income generation and maximise productivity. • Increase in the number of Shared Lives carer households recruited.																	
	OT				Care and Support Centres: Leivers Court is set to close as planned on 23rd June 2019. The dates for the closure of the two remaining Care and Support Centres have been agreed as James Hince September 2019 and Bishops Court March 2020 and current projections are that the projects savings profile will be delivered as planned. The re-tender exercise for assessment beds, to replace capacity lost with the closures, has closed but there has been very limited interest from the market.													
	AR				In the South of the County, the use of health beds is working well and whilst other options are still being explored, it is anticipated that this provision will be utilised in the short-medium term.													
	AR				Investment in Shared lives: The service has now recruited to the manager post, which should free up additional capacity to secure more households to the scheme. The service is also going to recruit to a senior coordinator post to further expand the capacity.													
	OT				The operational measures concerned with increasing the number of shared lives households will continue to report throughout 2019/20. The status for this project will remain at risk pending achievement of the original target of 30 new care families joining the scheme.													
	OT				Maximise the income available to the Council's directly provided adult social care services: The service have explored the potential to meet the target for this project by an alternative delivery method and it is planned to allocate the £130k across various Direct Services giving numerous services a share of the target. Once this has been agreed with Group Managers the project will continue to be monitored during 2019/20 to ensure the saving is delivered.													
	EO				County Horticulture and Work Training Service: Development of Brooke Farm Site: Works are anticipated to start on site third week in July (subject to planning) with completion in November. The Retail Manager started in post 19th March 2019 and work is being undertaken to ensure the vision meets the users' needs. Work has also started with the Commercial Development Team to ensure the product is correct and to develop a pricing strategy. Consultation with retail staff will be required regarding extending the opening hours for the shop (change of working hours) in preparation for the completion of the works.													
EO	Skegby: Completed and closed.																	
EO	Horticultural Operatives: Initial work started with the I Work team to identify alternative employment for Horticulture Operatives.																	
EO	Integrated Community Equipment Loan Scheme (ICELs): The status for the project will remain as experiencing obstacles until we have confirmation that the current re-negotiation of the partner contributions have been completed. It is anticipated that there will be a reduction in the NCC contribution sufficient for this project target to be met and at that point the project will then be closed.																	
OT	Review of Day Services: The majority of service users receiving internal provision have been reviewed with the exception of people who have recently been reviewed which Day Services Team Managers are going to complete. The majority of external reviews have been completed and have identified less opportunities for reducing 1-2-1 support but work continues with providers to explore potential efficiencies in how the support is structured.																	
OT	A total of £87k in savings has been delivered and is projected that remain reviews will result in the achievement of the overall savings target of £135k																	
Closed	Review of external contracts: Potential savings have been identified against three contracts which, subject to the outcome of tenders or negotiations, would deliver savings totalling of £125k																	
Closed	Savings from revised Contractual Arrangements: £50k savings target achieved																	
Closed	Merger of Commissioned Crisis Prevention Service for Carers and Rapid Response Service (now called Home First Response Service): £50k savings target achieved																	

Successful delivery of the project to time, cost and quality is achievable and there are no major outstanding issues at this stage that threaten delivery
Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery. This is an early warning category, if the minor issues are resolved in a timely manner, it is unlikely that project savings will be put / remain at risk
Based on available evidence, successful delivery still appears feasible but significant issues exist with scope, timescales, cost, assumptions and/or benefits. Issues appear resolvable, but action is required
Based on available evidence, successful delivery of the project appears to be at significant risk. There are major issues with project scope, timescales, cost, assumptions and/or benefits. Immediate action required to resolve issues
Project benefits have been achieved, or there has been an official change to the benefits profile (through change control) so the project is complete or declared undeliverable
Awaiting major points of clarification / decision-making to enable PID and plan to be completed

24 June 2019

Agenda Item: 11

REPORT OF THE CHAIRMAN OF IMPROVEMENT AND CHANGE SUB-COMMITTEE

SIX-MONTHLY REPORT TO POLICY COMMITTEE ON THE WORK OF THE IMPROVEMENT & CHANGE SUB-COMMITTEE

Purpose of the Report

1. To approve a proposed report to the Policy Committee on the work of the Improvement and Change Sub-Committee in monitoring performance and driving the Council's Improvement and Change Programme.

Information and Advice

2. The Improvement and Change Sub-Committee has agreed responsibility for:
 - Monitoring the Council Plan;
 - Monitoring and driving the Council's Improvement and Change Programme;
 - Considering performance reports in relation to the Council's ICT strategy.
3. As part of the cycle of monitoring the Chairman of the Improvement and Change Sub-Committee provides a report to Policy Committee. This report covers the period from July 2018 (the date of the previous report to Policy Committee) through to April 2019. It identifies key issues within its responsibility which the Sub-Committee has considered, as detailed below.

Monitoring the Council Plan

4. The Improvement and Change Sub-Committee reviewed the arrangements for the reporting of progress on the Council Plan and Departmental Strategies on 12 March 2018. It agreed a format of reporting to implement the Planning and Performance Management Framework, to enable effective monitoring of progress against the Council's commitments.
5. Through those arrangements the Sub-Committee has considered an overview of the activity undertaken to support delivery of the Council Plan; this has been done through 6-monthly updates to the Sub-Committee. The progress reports present a dashboard setting out the Council Plan Core Dataset, giving a visual overview of progress against the Council Plan.

6. Delivery of the Council Plan is through the Council's four Departmental Strategies. Progress against each individual Departmental Strategy is considered by the relevant service committees every six months, covering all of the key activities and measures during the period. As part of the monitoring of the Council Plan the Improvement and Change Sub-Committee receives a summary of the performance highlights and challenges considered by these Committees across the key activities and measures of each Departmental Strategy.

Monitoring and Driving the Council's Improvement and Change Programme

7. Delivery of the Council's Improvement and Change Portfolios and savings have been considered by the Sub-Committee on a quarterly basis, including progress on some key initiatives and achievement of savings overall.
8. Consideration was given in March 2019 to an update on departmental Improvement and Change Portfolios. This informed the Sub-Committee of the progress towards delivery of the Council's current savings targets and strategically significant programmes & projects. A further update will be undertaken in June 2019.
9. Approval was given in January 2019 for amendments to the savings profiles:
- improved savings for transforming reablement, the 'preparing for adulthood' service and housing with care units
 - amended savings for targeted reviews relating to commissioned packages of support
 - reduced scope of the Children's and Families' contracts review with the exclusion of care type contracts
 - decision not to proceed with the savings targets for the statutory school transport service.

Approaches to Transformation and Change

10. A key area of focus for the Sub-Committee is to encourage and drive through a whole Council approach to transformation and change. A report was presented in April 2019 proposing a new approach to developing an operating model and organisational structure for transformation and change. This followed from the creation of the Chief Executive's Department and the subsequent restructure at Group Manager level within the Finance, Infrastructure and Improvement Division. The Transformation and Change team was established, bringing together the corporate Programmes and Projects team and the Build, Change and Engagement team from ICT services under a single Group Manager.
11. The opportunity was taken to review the approach to transformation and change within the organisation which has evolved over a number of years. A set of principles for transformation and change has been agreed and a new structure implemented. This work has laid the groundwork to enable this whole Council approach to transformation and change to be driven forward through the Sub-Committee in the coming year. Alongside this, the Sub-Committee has been active in considering progress with a number of specific areas of transformation activity, as identified below.
12. Members approved a report in relation to digital development within the Council and provided input to a cross-council programme to improve the customer experience through digital

development. This includes the roll-out of a 'MyNotts App' making it easier for residents to access Council services and effectively resolve issues and queries at their first point of contact with the Council.

13. The Improvement and Change Sub-Committee considered the progress of the Shared Lives Scheme, a highly successful way of helping vulnerable people to live with families, and live ordinary lives in the community. The Sub-Committee focussed particularly on the performance of the scheme between 2016 and 2018 and the factors that have had an effect on this.
14. The Sub-Committee received details of performance and progress against the Place Improvement and Change Portfolio, as contained in the Place Department Plan. This includes the journey of improvement, investment and commercial returns and doing things differently with less.
15. The Sub-Committee has also reviewed progress of the Smarter Working Programme in 2018 and the approach to the closure of this programme. As the Smarter Working Programme comes to a close the next phase of this work will now be taken forward under the Investing in Nottinghamshire programme as covered by a report to Policy Committee in March 2019. In 2018 the Smarter Working Programme delivered on a number of fronts:
 - An upgrade in the scheduling software was rolled out across all Social Work and Occupational Therapy teams in Adult Social Care & Health (ASC&H) that provided improved functionality for staff
 - The deployment of new ICT equipment and a reconfiguration of the office space in County Hall resulting in an additional 356 staff working out of the building – taking the headcount up to 1,144
 - New ICT equipment deployed to 256 staff based at Trent Bridge House
 - The Social Work team based at City Hospital moved from Valebrooke House to a site within the main hospital. As part of this move they received new equipment, access to Lync telephony and Wi-Fi coverage had been reviewed
 - New ICT equipment deployed to over 100 staff based at Prospect House in Beeston.

Progress in Delivery of the Council's ICT Strategy

16. The Council's ICT Strategy 2017-2020, was agreed by Policy Committee in July 2017. It identifies ICT strategic themes supporting business transformation across the Council – workforce mobilisation; customer channel shift; business performance reporting; partnership working and reliability; and compliance and these shape much of the activity and priorities within ICT Services.
17. The Improvement and Change Sub-Committee has monitored ICT Services performance and developments including:

- Quarterly reports providing an update on key projects and performance measures for ICT Services and outlining the major planned activities over the next 6 month period.
- A progress report in April 2019 on the Council's Cloud Services Programme to deliver the transition of ICT services away from the County Hall data centre to cloud based solutions by the end of 2019. To support the future development of this programme Improvement and Change Sub-Committee supported a new governance model with a cross departmental cloud programme board being established and reporting to the Sub-Committee.
- An overview of the Prince 2 project management methodology used in ICT services. The Sub-Committee considered the fit of the Prince 2 approach with the authority's processes of identifying options for change to deliver savings and efficiencies, and focuses on cost, timescale, quality, scope, risks and benefits.
- A report and presentation describing how investment in new technology has enabled transformation of service delivery across a number of service areas, specifically:
 - Automatic Scheduling;
 - Interoperability and Integration;
 - Portals;
 - Future technology

The Way Forward

18. In the previous report to Policy Committee on 18 July 2018, Improvement and Change Sub-Committee set out a number of programmes that would be reviewed, These were:
 - The Journey to the Cloud*
 - The Smarter Working Programme*
 - The operating model for managing support to transformation and change*
 - Digitalisation*
 - ICT programmes & performance*
 - Cross-Council transformation programmes*
 - Exploring Member led transformation reviews.
19. As identified in this report, the Committee has already reviewed a number of these programmes as marked* and will continue to address that which remains. In addition the Improvement and Change Sub-Committee will, during the coming months, be receiving Departmental updates on Improvement & Change from each of the Council's four Departments and six-monthly progress reports on delivery of the Council Plan, along with additional areas of work for the next year.

20. This will provide the opportunity to further assess and embed the whole Council approach to transformation and change that the Sub-Committee is driving.

Other Options Considered

20. The matters set out in the report are intended to provide effective and proportionate performance management reporting to 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

21. To provide members with an overview of the Sub-Committee's progress in monitoring performance of activity within its remit and to note actions to identify key future work areas.

Statutory and Policy Implications

22. 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

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

RECOMMENDATION

- 1) To agree the content of this report to formally appraise the Policy Committee of the achievements of the Sub-Committee during 2018/19 in driving forward a whole Council approach to transformation and change,
- 2) To agree the Sub-Committee's planned areas of work for the coming year and to suggest any additional areas of focus which will help embed a consistent approach to transformation across the authority.

Councillor Reg Adair
Deputy Leader of the Council and
Chairman of the Improvement and Change Sub-Committee

For any enquiries about this report please contact:
Nigel Stevenson
Service Director for Finance, Infrastructure & Improvement

Constitutional Comments (KK 14/06/19)

The Committee is the appropriate body to consider the content of the report.

Financial Comments (SES 14/06/19)

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

24 June 2019

Agenda Item: 12

REPORT OF THE GROUP MANAGER OPERATIONAL DELIVERY, CHIEF EXECUTIVE'S DEPARTMENT

ICT OPERATIONAL PERFORMANCE QUARTER 4 2018-19

Purpose of the Report

1. To provide the Improvement & Change Sub-Committee with the 4th quarter progress update on operational performance measures for ICT Services.

Information

Performance Update

2. To provide a balanced assessment of performance, ICT Services measures four groups of indicators that cover business activities, customers, staff and finance. Performance for the 4th quarter of 2018-19 is attached as an Appendix.

Business Activity Indicator

3. The business activity indicators measure some of the key day to day operational performance areas, with the two most significant being systems availability and incident resolution. The focus is to ensure that business critical systems are operational during business hours and that any incidents are resolved speedily and within Service Level Agreement (SLA).
4. Availability of ICT services has been good this quarter, for the 3rd consecutive quarter, with performance above the target of 99.8%.
5. The percentage of mobile devices within the ICT client estate has increased by a further 7% over the last quarter. This shows the continued positive contribution that ICT are making to the underpinning Smarter Working programme for the Resources Improvement and Change Portfolio that resides within the Resources Department Strategy.
6. The previous dip in incident response rates from last quarter has been reversed and shows significant improvement, largely as a result of positive team process changes for the proactive management of impending breached tickets.

7. The impact of Change upon services provided from the operational infrastructure is a key measure for ensuring quality of process for handling and managing changes successfully. This quarter there were 342 technical changes made, with none having a negative impact upon service provision (classed as failed Changes). This ensured a positive outcome of a success rate of 100% against a target of 98%.
8. The business activity indicators also show two project performance indicators that are used by the Chartered Institute of Public Finance and Accountancy (CIPFA). The project delivery index is used to measure conformance to good project management standards e.g. adoption of PRINCE 2 methodology, business case produced, delivery to timelines, business benefits achieved etc. Performance against this indicator remains consistently high since we reorganised the service and incorporated dedicated programme and project management resources. The second indicator is related to delivery of milestones and measures the overall percentage of milestones delivered by the planned timelines.

This metric is above target at 86%, however, reduced resources available to deliver the Home Based Care project and development issues with the ICT Catalogue and Customer Portal have had an impact on delivery this quarter.

Customer Indicator

9. The access channel into ICT Services is the Service Desk which receives and handles incidents, service requests and enquiries. The efficiency and effectiveness of this function is crucial for the user perception of the whole range of services provided. Daily customer satisfaction feedback is collected from corporate and school users of the Service Desk and is being measured against a target score of 4.5 (score 1-poor, 5-excellent).

Staff Indicator

10. The average number of sick days per staff member in ICT Services is below the corporate annual target level with lower than normal levels of sickness compared with previous annual performance dating back to before 2014/15. The reported sickness absence was primarily due to colds and flu over this quarter.
11. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available, with training delivery continuing to be above the target level as we introduce and transition to new technologies and service models.

Financial Indicator

12. Revenue spending is over budget by 3% this overspend is due to factors including exit costs against the Vodafone SIM contract, delays to initiate EE SIM contract recharging, requirements for additional devices to be consumed into the existing warranty contract and additional broadband costs incurred due to several schools extending beyond the end of September 2018. The Cloud Programme was delayed due to Microsoft contract negotiations although these are now complete with 50% of the funding slipped to 2019-

2020.

13. ICT Services also continues to provide very favourable cost comparisons with other public sector bodies with the cost of ICT support within the lowest cost quartile of the current annual CIPFA benchmarking.

Changes to Reporting

14. Following the establishment of the Transformation and Change team (which brings together the Programmes and Projects team and the change aspects of ICT) within the Chief Executives Department, the progress report for Delivery of Improvement and Change Programmes, Projects and Savings will incorporate reporting on both business and IT activity, while the report from ICT Services will focus on reporting on ICT Operation Performance.

Other Options Considered

15. No other options have been considered in this report.

Reason/s for Recommendation/s

16. To promote awareness of, and track ICT Operational Delivery performance.

Statutory and Policy Implications

17. 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/S

That members consider any opportunities arising from this progress report and agree to receive a further report for the next quarter.

Neil Marriott
Group Manager, Operational Delivery (ICT Services)

For any enquiries about this report please contact:
Neil Marriott on 0115 9774842

Constitutional Comments (CEH 14.06.19)

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

Financial Comments (SES 14/6/19)

19. The financial implications are set out in paragraph 12 and 13 of the report. ICT Services are currently forecasting a temporary overspend of £177k for the 2019/20 financial year.

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




ICT Services Overall Performance: Quarter 4 2018-19



Appendix

Key symbols table:



Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target



Business Indicator	Activity	Performance 2018-19					Status	Comments
		Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target		
Average Availability of Business Critical Services (B001)		99.33%	99.81%	99.83%	99.89%	99.80%		<p>There are 96 services identified as Business Critical to the County Council e.g. e-mail, internet, Mosaic, BMS, Capita ONE etc. Contributory factors to this high level of availability are the investment in the ICT infrastructure (such as the network, servers, cabling and data centres), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary), plus the rapid response of technical teams should issues occur.</p> <p>During Financial Quarter 4 2018 - 2019 there were 2 Major Incidents.</p> <p>Availability missed 100% due to specific issues with the Schools Portal on 25th April 2019 which resulted in the service being unavailable for 15 minutes.</p>



Business Indicator	Activity	Performance 2018-19					Status	Comments
		Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target		
Percentage of Mobile Devices* Within the ICT Estate (B062)		47.60%	50.50%	57.50%	64.44%	60.00%		<p>Laptop and tablet computer devices now account for just under 65% of our computer estate.</p> <p>The advent of the Smarter Working Programme means many desktop and small form factor tablet devices are being replaced with larger tablet and laptop offerings. The last quarter has seen extensive remedial work within Active Directory alongside alterations to disabling scripts resulting in a reduction of more than 1000 desktop devices (3828 to 2727). We are now seeing the lowest number of total devices since Q1 2014/15, with less than 50% of the desktops from that same period and the same remedial work has also seen a reduction in Laptops (2107 to 2021) and Tablets (3073 to 2920).</p> <p>We've seen a further 7% increase to the percentage equating to 'Mobile Devices' due to continued Smarter Working Programme rollouts, replacing older (often desktop) devices.</p>
Percentage Incidents Resolved Within Agreed Service Levels (B009)		90.39%	93.03%	94.30%	95.74%	92.00%		<p>This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk.</p> <p>During Financial Quarter 4 2018 - 2019 we closed 6353 incidents of which 6100 were closed within their assigned Service Level Agreement. Continued positive trend on previous two quarters whereby SLA performance continues to be maintained and improved through sustaining targeted focus on these incidents.</p>
Percentage of ICT Changes Successfully Completed (B032)		100%	99.44%	98.34%	100%	98.00%		<p>The ICT Change Management process aims to ensure that upgrades and new services are implemented without any negative impact on service provision and ensure that all changes to business critical services have been comprehensively planned, tested and authorised before being carried out.</p> <p>This quarter 342 changes have been completed successfully with zero failures. No Change freeze periods enforced as all systems remained stable. Significant changes completed include the go-live of East Midlands Regional Adoption Agency (EMRAA). The application migration to the Cloud environment also continue to be successful.</p>

Business Indicator	Activity	Performance 2018-19					Comments
		Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	
Compliance to CIPFA Project Delivery Index (B052)		8.1	8.2	9.0	8.7	8.0	 <p>This indicator measures the effectiveness of ICT project management and delivery by assessing approved projects completed in the quarter against a set of 9 defined criteria established by CIPFA and based around PRINCE 2.</p> <p>Seven projects were formally closed in this quarter. The CIPFA Project Delivery Index score was 8.7/9, below the previous quarter, which was 9/9, and above the target which remains at 8.0/9.</p> <p>Projects closed:</p> <ol style="list-style-type: none"> 1. eOPAS – 9/9 2. Managed Print Service – 9/9 3. OMS 500 – 8/9 4. CPS NEOPOST Mail Central Ad Hock Mail Out Printing – 9/9 5. Cloud – SharePoint Online – 9/9 6. Cloud – Licensing – 8/9 7. Staff Index – 9/9
Percentage of Project Milestones Delivered (B053)		84%	67%	76%	86%	85%	 <p>Each project and priority activity incorporates a series of milestones (both for ICT Services and the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc. Progress has been made against all priorities as outlined in paragraph 3 of the report.</p> <p>In Q4 2018/19, ICT were reporting on 26 milestones. The overall score was 86% of milestones delivered. Performance this quarter is above the target of 85%, and above the previous quarter's score of 76%.</p> <p>ICT milestones are now categorised by six different options:</p> <ul style="list-style-type: none"> • Complete – all work on this milestone has been completed • Awaiting sign off – ICT have completed all necessary work relating to this milestone, but it is awaiting sign off from a customer or partner. • Incomplete – work has been ongoing but has not completed. Milestone will carry forwards into the next quarter




Business Indicator	Activity	Performance 2018-19					Comments
		Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	
							<ul style="list-style-type: none"> Not started – work on this milestone is yet to begin On Hold – work on this milestone has stopped due to a change within the project that has meant this work is no longer a priority or required in this quarter Cancelled – following a change to scope this milestone was no longer required to be delivered. <p>This scoring system has replaced the previous Red/Amber/Green status given to milestones which were incomplete. Progress on milestones was as follows:</p> <ul style="list-style-type: none"> Completed: 21 Awaiting Sign Off: 0 Incomplete: 5 On Hold: 1 Cancelled: 1 <p>Reasons why milestones were incomplete included:</p> <ul style="list-style-type: none"> Reduced resources available to deliver the Home Based Care project. Development issues with the ICT Catalogue and Customer Portal. <p>Milestones that are incomplete will carry over into Q1 of 2019/20 and reported on again.</p> <p>Milestones that were placed on hold were done so due to changes to project plans and scope with our partners and customers, which have meant these milestones weren't required to be delivered as initially planned. These milestones will now be reprogrammed in line with their relevant project plans and included in the quarterly plan of the relevant quarter.</p>


Customer Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
<p>Average Customer Satisfaction Score*</p> <p>*Corp (C001A01) / Schools (C002A01)</p>	4.68/ 4.89	4.73/ 4.93	4.71/ 4.96	4.79/ 5.00	4.50/ 4.50		<p>The access channel into ICT Services is the Service Desk which receives and handles the incidents, service requests and enquiries. The efficiency and effectiveness of this function is crucial for the user perception of the whole range of services provided. ICT Services collects information regarding customer's satisfaction (score 1-poor, 5-excellent) of the ICT incident management process for both corporate and school users (weekly sample sizes are approximately 30 corporate users and 20 school users).</p> <p><u>Corporate</u></p> <p>Highest customer satisfaction score achieved for Corporate services over the last three years due to consistent good performance, improved call abandoned percentages and the success of customer facing services delivered through the Pop In Points.</p> <p><u>Schools</u></p> <p>Maximum scores obtained for the 4th quarter of 2018/19, fantastic achievement for the school support staff.</p>
Percentage of Service Desk 1st Call Resolutions (C010)	57.61%	58.68%	55.31%	65.44%	50.00%		<p>First call resolution measures the effectiveness of the Service Desk at first point of call. The 50% target of incidents resolved at 1st point of call is a balance of being able to manage the call volumes through the desk and maintaining a high percentage success rate within the call-time allocated to each call (6 minutes).</p> <p>During Q4 there were:</p> <ul style="list-style-type: none"> • 11,269 calls taken • 86 additional VIP calls taken • In addition, there were: • 7,041 emails received • 346 webchats <p>During Financial Quarter 4 2018 - 2019 there were 6550 potential first time fixes and 4287 were fixed first time.</p> <p>The improved performance has been Aided by Service Support (1st Line) team members being with team for minimum of a couple of months now.</p>

Customer Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Average Service Desk Call Duration (C011)	5:51 mins	5:41 mins	5:55 mins	5:39 mins	6.00 mins		<p>To manage call volumes and achieve a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.</p> <p>During Financial Quarter 4 there were 11,269 phone calls to the Service Desk. The total duration of these calls was 1023 hours. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer.</p> <p>Targeted time per call continues to be met by staff on consistent basis.</p>
Percentage Service Desk Calls Dropped (C014)	13.14%	10.89%	10.67%	6.92%	10.00%		<p>This measures the proportion of calls unanswered by the Service Desk.</p> <p>Significant improvements have been made throughout the last year in call handling management.</p> <p>The percentage of dropped calls during Financial Quarter 4 is based on receiving a total of 11,269 telephone calls with 780 of these not reaching the Service Support (1st Line) team.</p>

Staff Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Average Number of Absence Days Per Staff Member (S003)	1.42	2.42	3.87	6.16	7.0		<p>The absence score for this period is 2.29 compared with 2.50 for Q4 2017-18 and 2.72 for Q4 2016-17. The annual absence score of 6.16 is 0.84 below the 7.0 annual target showing a positive performance against, the lowest reported figure since before 2014/15.</p> <p>The figures represent 383 days of absence across ICT with 112 days related to Cold, influenza, sore throat, cough related issues and 108 days related to Stress/depression (incl. anxiety, nervous debility/disorder).</p>
Average Number of Professional Training Days Per Staff Member (S004)	1.07	2.07	2.82	3.68	3.0		<p>The annual target is 3 days formal training for each member of staff and incorporates attending training courses, gaining internal knowledge transfer/coaching across ICT and 'Computer Based Training' for people studying/exams for various technology disciplines.</p>

							<p>The training score for this period calculates to 3.86 against the 3.0 target or 0.86 for the individual quarter against the 0.75 target. This is the lowest Q4 figure reported since before 2014/15, however the criteria for "Training" has been narrowed this financial year to exclude personal training completed at staff desks. The score equates to a quarterly total of 51 days across ICT with the biggest single area being BCE with just over 28 days of training completed.</p>
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Financial Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Expenditure Against Revenue (F001)	24%	46%	80%	103%	100%		Overspend due to exit costs for Vodafone and EE charges being delayed to 2019-20; warranty costs incurred to bring ICT estate under a warranty contract - Plus the school's broadband costs being incurred as a result of a small of schools extending their current beyond the end date of Sep 2018. A proportion of our contractor costs are being funded by other departments such as ASCH and Corporate Information Governance due to the project work being undertaken under Home Care and IG work - this income is not reflected in the accounts yet due to the yearend work not being finalised yet.
Expenditure Against Capital (F002)	62%	70%	89%	100%	100%		All the completed aspects of the Microsoft Contract have been completed and with this programme of work overlapping 2 financial years half the funding has been slipped to 2019-20. The capital spend is at 100% of anticipated costs and we do have several Purchase Orders. The nature of the Capital programme is such that if aspects of the programme are delayed then the funding is slipped (with discussions with our Capital Accountants) to the next financial year.
Cost of ICT Support Per User (F006)	£201	£198	£199	£185	£224		<p>Our current cost of £185 per user puts the County Council at the lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £224 is based on remaining at the lowest cost quartile.</p> <p>At the end of Financial Quarter 4 2018 - 2019 there were 6706 active users which represents and increase on the previous quarter. The support cost for Financial year 2018 - 2019 is £1,238,659.00</p>

Financial Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Cost of ICT Support Per Workstation (F007)	£202	£204	£209	£261	£217		<p>Our current cost of £209 per workstation puts the County Council in the lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £217 is based on the threshold line of moving into the next quartile.</p> <p>At the end of quarter 4 there were 4748 workstations with the 'Cost of ICT Support for Financial year 2018 - 2019 at £1,238,659.00.</p> <p>An ongoing push on device maintenance is raising the per workstation cost and this is expected to continue as device quantities reduce.</p>

24 June 2019**Agenda Item: 13****REPORT OF THE SERVICE DIRECTOR, CUSTOMERS, GOVERNANCE AND
EMPLOYEES****WORK PROGRAMME****Purpose of the Report**

1. To review the Committee's work programme for 2019/20.

Information and Advice

2. The County Council requires each committee to maintain a work programme. The work programme will assist the management of the committee's agenda, the scheduling of the committee's business and forward planning. The work programme will be updated and reviewed at each pre-agenda meeting and committee meeting. Any member of the committee is able to suggest items for possible inclusion.
3. The attached work programme includes items which can be anticipated at the present time. Other items will be added to the programme as they are identified.

Other Options Considered

4. None.

Reason/s for Recommendation/s

5. To assist the Committee in preparing and managing its work programme.

Statutory and Policy Implications

6. 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) That the Committee considers whether any amendments are required to the work programme.

Marjorie Toward,
Service Director, Customers, Governance and Employees

For any enquiries about this report please contact:

Sara Allmond, Advanced Democratic Services Officer, Democratic Services Tel. 0115 9773794

E-mail: sara.allmond@nottsc.gov.uk

Constitutional Comments (SLB)

7. The Committee has authority to consider the matters set out in this report by virtue of its terms of reference.

Financial Comments (NS)

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

Background Papers

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

IMPROVEMENT AND CHANGE SUB-COMMITTEE - WORK PROGRAMME (AS AT 24 MAY 2019)

<u>Report Title</u>	<u>Brief summary of agenda item</u>	<u>Lead Officer</u>	<u>Report Author</u>
23 September 2019			
Departmental Update on Improvement and Change	Update on progress from the Corporate Director, Place	Adrian Smith	TBC
Update on Transformation and Change	Update on progress with the work of the Transformation and Change team	Nigel Stevenson	Sue Milburn
Programmes, projects and savings	Progress report on delivery of programmes, projects and savings	Nigel Stevenson	Sue Milburn
ICT Programmes and Performance	Progress report on ICT programmes and performance.	Nigel Stevenson	Neil Marriott
25 November 2019			
Departmental Update on Improvement and Change	Update on progress from the Corporate Director, Children and Families	Colin Pettigrew	TBC
Update on emerging technologies	Update on any emerging technologies which may be of benefit to the Council	Nigel Stevenson	Adam Crevald
Improving the customer experience through digital development	Update on the work being undertaken to improve the customer experience through digital development	Adrian Smith	Adam Crevald
Programmes, projects and savings	Progress report on delivery of programmes, projects and savings	Nigel Stevenson	Sue Milburn
ICT Programmes and Performance	Progress report on ICT programmes and performance.	Nigel Stevenson	Neil Marriott
27 January 2020			
Your Nottinghamshire Your Future - Departmental Strategy Six Month Review of Progress April - Sept 2019	Progress report on delivery of Departmental Strategy	Nigel Stevenson	Matthew Garrard / Rob Disney
Your Nottinghamshire Your Future - Council Plan Review of Progress 2019-2020	Progress report on delivery of Council Plan	Nigel Stevenson	Matthew Garrard / Rob Disney
30 March 2020			

Departmental Update on Improvement and Change	Update on progress from the Corporate Director, Adult Social Care and Public Health	Melanie Brooks	TBC
Programmes, projects and savings	Progress report on delivery of programmes, projects and savings	Nigel Stevenson	Sue Milburn
ICT Programmes and Performance	Progress report on ICT programmes and performance.	Nigel Stevenson	Neil Marriott
1 June 2020			
Departmental Update on Improvement and Change	Update on progress from the Chief Executive's Department	Nigel Stevenson / Marje Torward	TBC
Programmes, projects and savings	Progress report on delivery of programmes, projects and savings	Nigel Stevenson	Sue Milburn
ICT Programmes and Performance	Progress report on ICT programmes and performance.	Nigel Stevenson	Neil Marriott
21 July 2020			
Your Nottinghamshire Your Future - Departmental Strategy Year-End Review of Progress April - March 2020	Progress Report on delivery of Departmental Strategy	Nigel Stevenson	Matthew Garrard / Rob Disney
Your Nottinghamshire Your Future - Council Plan Review of Progress 2019-2020	Review of delivery of Council Plan 2019-20	Nigel Stevenson	Matthew Garrard / Rob Disney