

23 November 2020

Agenda Item: 4

REPORT OF SERVICE DIRECTOR FINANCE INFRASTRUCTURE AND IMPROVEMENT

YOUR NOTTINGHAMSHIRE YOUR FUTURE – COUNCIL PLAN PROGRESS

Purpose of the Report

1. This report provides the Improvement and Change Sub-Committee with an assessment of progress against the Council Plan since the previous report in January 2020.

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.

Coronavirus context

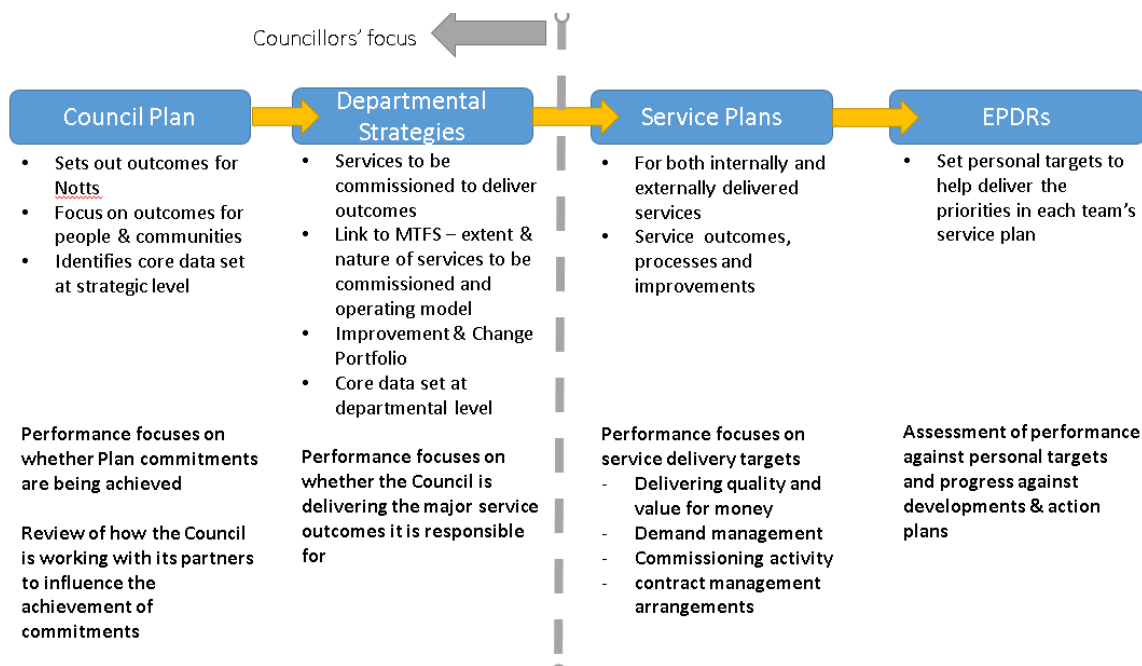
3. The previous update report to the Sub-Committee was presented in January 2020, covering the six-month period to September 2019. Due to the impact of the pandemic on the Council's committee schedule, it did not prove possible to table a six-month update to the end of March 2020. This report spans the gap by reporting the latest performance data in the following way:
 - Current performance – wherever available, data relates to the end of September 2020. For some measures, typically those collected annually, the most recent data is used (most often relating to the year to March 2020).
 - Comparison to previous performance – wherever available, data relates to the quarter or year to March 2020.
4. This latest performance report must be considered in the context of the significant impact of the pandemic on the day-to-day delivery of services by the Council. Members are aware that the Policy Committee meeting in March 2020 approved the establishment of five programmes of work to manage the response to the emergency, both corporately and with partners county-wide:
 - Support for vulnerable adults
 - Support for vulnerable children and families including schools

- Community support and resilience
- Support for business and the local economy
- Corporate resilience

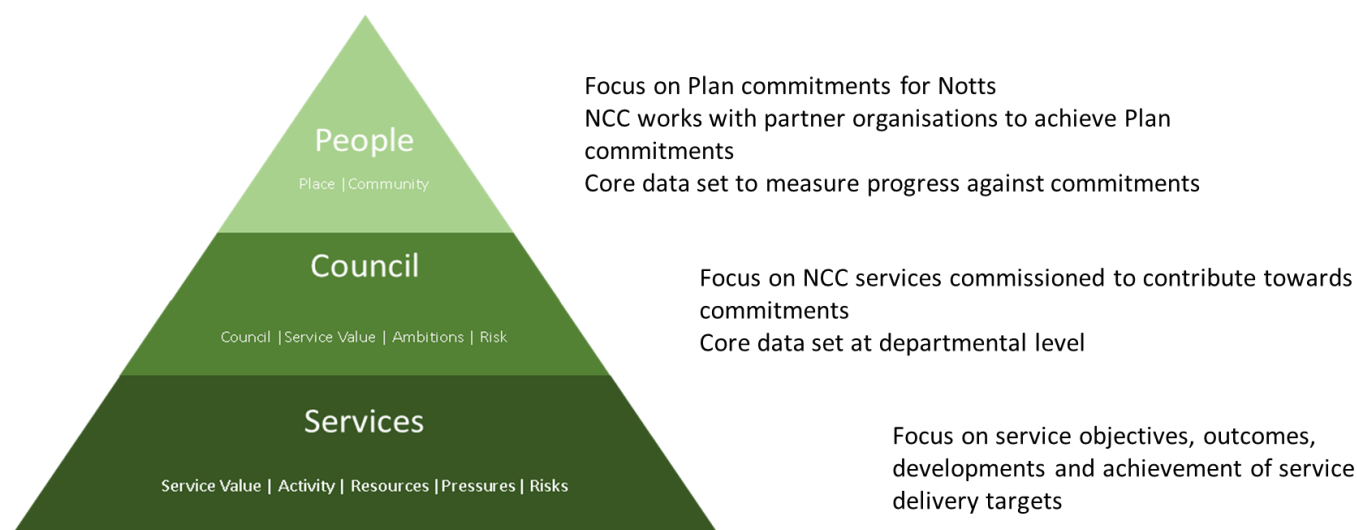
5. Subsequent update reports to the Policy Committee and, notably, to the Resilience, Recovery & Renewal Committee, have highlighted the Council’s achievements in mounting a successful and sustained response to deliver the essential services Nottinghamshire people have needed during these challenging times. A recent report by Internal Audit provided positive assurance that the Council’s response to the first wave of the pandemic was effective.
6. Within this context, therefore, it is suggested that this report presents an opportunity to assess the extent to which the significant shift in the Council’s focus since March 2020 has impacted delivery against the Council Plan.

Planning & Performance Management Framework

7. The Council Plan is the core and over-arching component of the Council’s Planning and Performance Management Framework. The Framework sets the key components of the Council’s performance management approach and the linkages between them, as depicted below.



8. The Framework recognises that, for many of the commitments in the Council Plan, the County Council has a significant part to play in their achievement but it must also work with its strategic partners to influence the contribution that others need to make. In order to draw out this distinction, the Council’s core data set is structured around the following hierarchy.








Progress against the Council Plan Commitments








9. This progress report focuses on the top two levels of the hierarchy. **Appendix 1** sets out concise details to inform the assessment of progress against each commitment, based on the following:
- An update on performance against the ‘People’ level core data set for each commitment in the Council Plan. The data set for this level was approved by Policy Committee in May 2019 as part of the report presenting the updated Departmental Strategies.
 - A summary of performance against the ‘Council’ level core data set and key activities and developments. The Council’s service committees normally receive quarterly updates on progress against the core data set at this level in the hierarchy, along with six-monthly progress reports against the Departmental Strategies. Both sets of updates have been disrupted by the pandemic impact, but quarterly performance reporting recommenced for service committees in September 2020:

| <i>Department</i> | <i>Committee reported to</i> | <i>Date</i> | <i>Content and outcome</i> |
|-----------------------------------|-----------------------------------|-------------|--|
| Place | Communities & Place | 3/9/2020 | Committee approved the proposal for the annual core data set targets to be reviewed to ensure they remain meaningful following the impact of the pandemic. A report is scheduled for presentation to the Communities and Place Committee in December on the quarter 2 core data set. |
| Adult Social Care & Public Health | Adult Social Care & Public Health | 14/9/2020 | The department is undertaking a Core Metrics & Management Information Review to ensure its information is robust and fit for purpose. The need for this initiative has been reinforced by the impact of the pandemic. Of 31 existing measures reported for the first quarter of 2020/21, 9 were on target and 14 behind target. |
| Children and Families | Children & Young People’s | 21/9/2020 | Of the 50 measures updated, 28 showed an improved level of performance and 16 a decline. |

- The work of the Chief Executive's Department spans a number of Committees and is focused predominantly on the five core approaches in the Council Plan. Regular reports on progress against key objectives in its Departmental Strategy are taken to a variety of Committees during the year and the outcomes are summarised below in the section of the report dealing with the Council Plan approaches.

10. The following table summarises performance to September 2020 against the 'People' level core data set, along with a summary of progress against key contributing actions for each of the Plan commitments.

| Commitment | Council Plan level indicator | NCC delivery actions |
|--|--|---|
| Priority 1: A great place to bring up your family | | |
| 1. Families prosper and achieve their potential |  G Percentage of children in non-working households is ahead of target and has improved from previous value. | Progress has been made on key projects targeting housing developments for local people. |
| 2. Children are kept safe from harm |  A Measures on first time entrants to Youth Justice and children in road traffic accidents are within target and have improved. Target reductions in repeated subjects of a child protection plan is behind target. | Action was taken during the pandemic to adapt the service's contact arrangements with children known to be vulnerable. This included the redeployment of staff from other departmental teams into this area of service. There was also a strong focus on the safety of children's travel to and from school during the emergency. |
| 3. Children and young people go to good schools |  G The number of schools in the Ofsted 'inadequate' category has remained static: 1 primary school and 3 secondary schools. | Activity towards this commitment has focussed on support to schools in the impactful use of additional Government funding to address an anticipated widening of the attainment gap for disadvantaged and vulnerable children. A Council commissioned service from Futures is supporting young people at risk of falling out of education, employment or training. |
| Priority 2: A great place to fulfil your ambition | | |
| 4. Nottinghamshire has a thriving jobs market |  A Median annual pay is slightly below target and the number of Council supported placements has fallen. Target reduction in the gap in employment rate for people with long-term health conditions is on target. | In Nottinghamshire, Futures are currently working with 74 apprentices on a range of apprenticeships on Administration, Digital Marketing and Level 5 Management. Futures have successfully run 4 Sector-based Work Academy Programmes (SWAP) since August, which engaged with 46 residents, linking and preparing them for specific employment opportunities. |
| 5. Nottinghamshire is a great place to live, work, visit and relax |  G Measures on satisfaction with services have remained on target. | Progress has been made on a number of actions, notably in relation to flood risk management. Progress with the Demand Responsive Transport pilots has been delayed by the pandemic. |

| Commitment | Council Plan level indicator | NCC delivery actions |
|---|--|--|
| 6. People are healthier |  R Long-term measures relating to healthy life expectancy remain below target. | Highlights from this period include the continued success of campaigns to stop smoking and tackle illicit smoking and new surveillance work to monitor these activities. |
| Priority 3: A great place to enjoy later life | | |
| 7. People live in vibrant and supportive communities |  R Measures on safeguarding services and Friends Against Scams are below target. | Although currently below the Council's target for the safeguarding measure, the Council's performance compares well against national and regional benchmarks. |
| 8. People live independently for as long as possible |  A Measures relating to residential or nursing placements for younger adults is below target, while the corresponding measure for older adults is on target. | A new senior management structure has been established which will deliver the Council's priorities and programmes to help meet these targets that are currently under review. |
| 9. People can access the right care and support at the right time |  A The measure on direct payments is a little below target. The measure on older people at home after hospital discharge position is still on track. | The Council continues to promote Direct Payments where these are considered suitable and appropriate. An ongoing culture change programme is in place to improve support, knowledge and skills of frontline staff in relation to Direct Payments. |
| Priority 4: A great place to start and grow a business | | |
| 10. Nottinghamshire is a great place to invest and do business |  G New enterprises and gross added value measures have remained above target and in line with previous performance. | The Coronavirus pandemic has impacted on business growth with the Growth Hub and the County Council's advisers being at the forefront of helping businesses access the immediately available support. All short term Government funding and support measures are being actively rolled out to the benefit of Nottinghamshire businesses. |
| 11. Nottinghamshire is a well-connected County |  A Progress against the annual measure for digital networks is on target, and the average journey time increase target is also on track. | Over 98% of the whole County can access superfast broadband speeds and where the new digital infrastructure has been installed, over 70% of premises have made the switch to high-speed internet access. The Streetworks Permit Scheme commenced during the pandemic, and good progress has been made with key improvement schemes on the county's road network. |
| 12. Nottinghamshire has a skilled workforce for a global economy |  A Percentage of population with NVQ level 3 or above remains below target, but performance has improved from previous period. | The Council's Employment & Health Strategy 2020-2030 was jointly produced by the Place and Adult Social Care & Public Health Departments, and adopted in March 2020, |

Progress against the Council Plan Approaches

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

➤ ***Put local people at the heart of all we do***

The Council is developing themes for transformational programmes of work to improve outcomes for residents whilst enabling the Council to meet its financial challenges. Throughout 2020 the Council has put the health of local people at the forefront of its work, supporting them through the coronavirus pandemic. For the longer term, the Council is pursuing an opportunity to present proposals for unitary government in its administrative area that would be focused on the ongoing engagement of residents.

➤ ***Spend money wisely***

The Medium Term Financial Strategy drives the Council's continued delivery on its savings commitments in a very challenging financial environment. Alongside this, the Council's governance framework is delivering strong assurance around financial management, risk management and control. Through the coronavirus pandemic the Council has also supported those organisations in need of urgent funding to support local people.

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

The Council has approved a new model for transformation, improvement and change, arising from the findings of the Council's work with its external partner. The impact of the pandemic severely tested the Council's ways of working programme, which has shown resilience in ensuring the Council's staff can work effectively from home with the right technology in place. Council services have adapted throughout the pandemic and new services stood up to support the most vulnerable of local people.

➤ ***Stand up for local people***

The Council continues to represent Nottinghamshire people and their interests at a regional and national level. In particular the Council and our partners have negotiated with a number of Government Departments to progress the establishment of the East Midlands Development Corporation and to secure the funding necessary to bring forward ambitious projects at Toton/Chetwynd, Ratcliffe on Soar and East Midlands Airport that will directly benefit local people. The Council adopts an open and transparent approach, welcoming scrutiny and recognising opportunities for improvement. The Annual Residents' Survey 2019 returned positive outcomes, with overall satisfaction levels remaining high.

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

The Council renewed and bolstered its commitment to progressing its equalities agenda, taking positive steps to understand and tackle issues experienced by its Black, Asian and Minority Ethnic employees. The Council's apprenticeship and graduate trainee placement schemes continue to offer attractive opportunities for local residents and students. The Council also provided cross-department support to establish the Nottingham and Nottinghamshire LRF Community Support Hub, that has facilitated the coordination of volunteering action to help residents across the county through the pandemic.

Other Options Considered

13. The matters set out in the report are intended to provide effective and proportionate performance management reporting to the Sub-Committee. The revised approach to reporting progress against the Council Plan was approved by the Policy Committee in April 2019 and subsequently endorsed by the Sub-Committee in June 2019. No other options were considered.

Reason/s for Recommendation/s

14. 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

15. 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

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

Nigel Stevenson

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For any enquiries about this report please contact:

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Constitutional Comments (LW 06/11/2020)

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

Financial Comments (RWK 05/11/2020)

17. 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

Electoral Division(s) and Member(s) Affected

- All