



25 June 2018

Agenda Item: 5

**REPORT OF THE SERVICE DIRECTOR FINANCE, PROCUREMENT AND
IMPROVEMENT
YOUR NOTTINGHAMSHIRE YOUR FUTURE - COUNCIL PLAN
REVIEW OF PROGRESS QUARTER 4**

Purpose of the Report

1. This report provides the Improvement and Change Sub-Committee with an overview of performance against the Council Plan at the end of quarter 4 of the year 2017-18.

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 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.
4. The Planning and Performance Framework also sets out how the Council will plan and manage its performance. The approach and format for reporting this was agreed by the Improvement and Change Sub-Committee on 12 March 2018.
5. Whilst the Council continues to operate in a challenging financial landscape with ongoing change to local authority funding coupled with many Council services experiencing continued increases in demand, this report represents the first update on delivery of the progress being made to deliver on the commitments in the Council Plan.

Review of Progress – Quarter 4

6. Four new Departmental Strategies – Adults, Childrens, Place and Resources - were developed during 2017 and agreed by Policy Committee in January 2018.
7. Part three of each Departmental Strategy sets out the contribution that it makes to the Council Plan. For the Adults, Childrens and Place Strategies this is focused on the 12 Council Plan commitments. The 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. The dashboard set out at Appendix A provides an overview of performance for the key activities and measures set out at part 3 of each Departmental Strategy. This covers the period since the departmental strategies were agreed up until the end of the year position (March 2018).

Future Reporting

9. The dashboard also provides the first representation of the Council Plan Core Dataset - a new development as part of the implementation of the Planning and Performance Management Framework - providing a succinct visual overview of progress against the Council Plan.
10. It should be recognised that this is the first report in this format and through its production a number of improvements have already been identified to refine future reporting. These include further development of some of the measures and detailing the period that previous figures relate to.
11. This year progress against each of the Departmental Strategies will be reported to the relevant service committees, covering all of the key activities and measures at part 3. It is proposed that these reports also include a narrative overview of progress, highlighting key performance outliers and also the context within which delivery has been progressed, including key policy, financial and demand pressures.
12. The first of these reports will be provided at the end of Quarter 2. Future reporting to the Improvement and Change Sub-Committee on performance against the Council Plan will follow from these reports and be based on the same longer reporting period.
13. Reporting of Departmental Core Datasets will commence on a quarterly basis from the end of Quarter 1 (June).

Other Options Considered

14. 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

15. 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

16. 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

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

RECOMMENDATION/S

1) The Improvement and Change Sub-Committee consider the performance issues outlined at Appendix A and whether any actions are required in relation to the detail in the report.

Nigel Stevenson

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For any enquiries about this report please contact:

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Constitutional Comments (SLB 13/06/2018)

18. Improvement and Change Sub-Committee is the appropriate body to consider the content of the report. If Committee resolves that any actions are required it must be satisfied that such actions are within the Committee's terms of reference.

Financial Comments (SES 13/06/18)

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