



17 June 2019

Agenda Item: 8

**REPORT OF THE SERVICE DIRECTOR, FINANCE, INFRASTRUCTURE &
IMPROVEMENT
YOUR NOTTINGHAMSHIRE YOUR FUTURE – DEPARTMENTAL STRATEGY
SIX MONTH REVIEW OF PROGRESS (OCTOBER 2018 – MARCH 2019)**

Purpose of the Report

1. This report provides the Finance and Major Contracts Committee Committee with an overview of performance against the Chief Executive's Departmental Strategy at the end of quarter 4 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 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. The first four Departmental Strategies – for Adults, Childrens, Place and Resources - were developed during 2017 and agreed by Policy Committee in January 2018.
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. As part of that approach Members agreed that progress against the four departmental strategies will be reported to committee every six months.

Review of Progress from October 2018 – March 2019

5. The Dashboard set out at Appendix A provides an overview of performance for the key activities and measures set out at part 3 of the Resources Departmental Strategy. The Dashboard is focused on the Council Plan approach and covers the last six months of 2018/19, from October 2018 – March 2019.
6. During this period the Council has continued to operate in a challenging financial landscape with ongoing change to local authority funding coupled with many Council services experiencing continued increases in demand.

7. Progress has been made against the Resources Departmental Strategy, with the actions contributing across the range of Council Plan approaches and Commitments, highlights include:

Council Plan approach – Spend Money Wisely

- The Council makes best use of resources to deliver value for your money – The report reflects the Council’s continued commitment to ensuring its residents are satisfied that the Council provides value for money, despite on-going financial pressures and an ever-growing demand for Council services. The report demonstrates a 2% increase on the previous reporting period, which now exceeds the set target.

Council Plan approach – Be creative and work in new ways

- Technology and business intelligence are used to improve service delivery – The report highlights the work of the Council to promote the use of information and intelligence in policy and decision making, and the on-going ambition of becoming a more data centric organisation through exploration of new opportunities into the way in which data can be used to improve service delivery. This can be evidenced in the most recent phase of the Business Reporting Management Information (BRMI) project, which now incorporates data from other systems to further enrich the Council’s reporting offer.

8. Particular attention will be given to any Council Plan approach where delivery of an action has not yet been matched by a change in the measure of success linked to it. This will include:

Council Plan approach – Stand up for local people

- Local people feel more in control of the work taking place to improve their communities and engage with councillors – As set out in the appendix, the Council’s approach of providing its residents with a voice through consultations around important decisions, especially those linked to significant financial plans, has improved by 2% on the previous reporting period. Despite this increase, there is still significant work to be done to achieve the target of 61%.

9. The Committee is invited to consider the progress reported in the appendix and any further information that it might require. An update on the Core Data Set of performance measures for the Chief Executives Department will be provided at the end of quarter 1 (April – June 2019) and a mid-year position on the Departmental Strategy at the end of quarter 2 (April – September 2019).

Other Options Considered

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

11. The Council's Constitution requires each Committee to review performance in relation to the services provided on a regular basis. The recommendation contributes to this requirement.

Statutory and Policy Implications

12. 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

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

RECOMMENDATION/S

The Finance and Major Contracts Committee consider the performance issues outlined in the report and whether any additional information or actions are required in relation to them.

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For any enquiries about this report please contact:

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Constitutional Comments (KK 13/05/2019)

14. The 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 (RWK 13/05/2019)

15. There are no specific financial implications arising directly from this report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- None

Electoral Division(s) and Member(s) Affected

- All