

REPORT OF THE LEADER OF THE COUNCIL

QUARTERLY PERFORMANCE REPORT ON PROGRESS AGAINST THE STRATEGIC PLAN AND REDEFINING YOUR COUNCIL

Purpose of the Report

1. This report updates Policy Committee on the progress made towards the outcomes and actions set out in the second year of the Strategic Plan 2014-18 and against the programmes and projects within Redefining Your Council for the period April – December 2015.

Background

2. The Strategic Plan 2014 - 2018 was agreed by County Council in January 2014 and provides a clear statement of the Council's vision, values and priorities. The five priorities set out a number of outcomes that the Council will seek to achieve or influence over the four years of the Plan.
3. At Policy Committee in September 2015 it was agreed that reporting against the Strategic Plan would be via a Dashboard approach outlining progress on key measures for each of the five Strategic Plan priorities as well as risks. In addition a summary of the actions being taken to deliver against each key priority would be given. It was also agreed that Policy Committee would receive regular Portfolio progress updates on Redefining Your Council to coincide with performance reporting against the Strategic Plan.

Strategic Plan – Report on Progress

4. **Appendix A** provides Members with a summary of progress for the first 9 months of 2015-16. The appendix shows progress against the key indicators for each strategic priority, showing current and previous achievement against target. Where comparisons can be made with other local authorities an appropriate national benchmark figure is included for comparison. Further detailed service performance information is also reported to each Service Committee on a quarterly basis.
5. A brief explanation of progress against each ongoing action is also included. This has been prepared in agreement with the appropriate manager with lead responsibility for its achievement. Achievement of the stated actions can involve a number of different services leading on individual tasks and also working in co-operation with each other.

Redefining Your Council – Report on Progress

6. **Appendix B** provides Members with a summary of progress in delivering Redefining Your Council programmes and projects for the three months to September 2015. It also provides an

overview of key delivery milestones for the three months to the end of December 2015, along with key risks to delivery.

7. Key highlights from across the portfolios for the period September to December 2015 include:
 - Progress in piloting and adopting new, transformational ways of working within Adults Social Care with a more efficient approach to undertaking social care assessments and other contacts with customers.
 - Progress in joint work and integration between Adult Services and Health such as social workers joining the Integrated Neighbourhood Teams in Bassetlaw; awareness raising amongst Health staff of the new Social Care offer and actions to speed up hospital discharges.
 - The launch of the new Family Service; completion of the consultation on new proposals for children's centres; and the contract signing with the Royal Society for the Protection of Birds (RSPB) for the Sherwood Forest Visitor Centre.
 - Completion of the roll-out of more than 1,000 tablet devices to Adults and Children's Social Care staff to improve working practices and productivity.
 - Significant benefits arising from the negotiations around the Devolution Deal (including unblocking of Midland Mainline electrification and £1.25 million secured for an HS2 Growth Study for Toton).
 - Launch of the new, streamlined County Council website, creating a solid platform to shift services on-line to save money and improve customer access.
 - Commencement of Smarter Working approach being deployed at Lawn View House.
8. The quarter to March 2016 promises to be particularly significant in respect of undertaking the final preparation and decision making associated with the establishment of alternative delivery models for Highways; Libraries and Property services, all of which are due to 'go live' on 1st April 2016. Also in this quarter an announcement is expected on the outcome of Devolution Deal negotiations.
9. **Appendix C** complements **Appendix B** and provides a full status report as at December 2015, for all savings projects and some other strategically significant projects by Portfolio. This status report is produced on a monthly basis from individual project highlight reports. Following feedback, an additional column has been introduced to show where permanent savings are to be or have been made but not as originally planned.
10. The overall financial position set out in the status report, including savings at risk, is contained within the body of the financial monitoring report that is regularly considered by Finance and Property Committee.
11. As Members are aware each project is RAG (Red; Amber; Green) rated as outlined in the status key within the Appendices. It is worth noting that, based on good practice from elsewhere, the County Council has used an 'experiencing obstacles' (yellow) category for some years. This gives project managers a chance to highlight that aspects of a project are 'off target' without this necessarily meaning that there will be a resultant risk to overall savings delivery (e.g. some slippage in tasks within the plan etc). In effect, the 'experiencing obstacles' category provides an early warning that action needs to be taken to rectify a problem and / or stop a position worsening so the project becomes 'at risk.'
12. Within a portfolio(s) of programmes and projects of the scale of that being undertaken by the County Council, it is to be expected that some projects will have delivery issues or fail ultimately to deliver, despite best endeavours. This is particularly the case where change has been overlaid on change and where projects are more transformational.

Other Options Considered

13. None.

Reason/s for Recommendation/s

14. To ensure effective and proportionate performance reporting on the Strategic Plan and Redefining Your Council is provided to Policy Committee on a quarterly basis as requested by Members and as set out in the constitution.

Statutory and Policy Implications

15. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service 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

It is recommended that:

1. Policy Committee note progress against the Strategic Plan and Redefining Your Council.

Councillor Alan Rhodes
Leader of the Council

For any enquiries about this report please contact:
Celia Morris, Group Manager Performance and Improvement (0115 9772043)

Constitutional Comments

Constitutional Comments are not required as this progress report is for noting only.

Financial Comments (SES 26/01/16)

There are no specific 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.

Nottinghamshire County Council Strategic Plan 2014 – 2018
Full savings Projects Status Report (as at December 2015)

Electoral Division(s) and Member(s) Affected: All