

## Redefining Your Council – Adult and Health Portfolio as at December 2016

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| <b>Progs.</b>   | <ul style="list-style-type: none"> <li>• <b>Adult Social Care Strategy &amp; market development</b> – preventing &amp; reducing care needs by promoting independence</li> <li>• <b>Integration with health</b> – implementing joined-up working practices and initiatives with health</li> <li>• <b>Public Health Outcomes</b> – working with key stakeholders to establish how to allocate the current budget</li> <li>• <b>Care Act Implementation</b> – implementing the changes needed for the next stage of the Care Act</li> <li>• <b>Direct Services Provision</b> – developing different ways of delivering services</li> </ul> |   |
| <b>Benefits to be delivered</b>   | <ul style="list-style-type: none"> <li>• Promoting independence and preventing, reducing and delaying the need for care and support (including providing information and advice to encourage people to look after themselves and each other)</li> <li>• Better and more joined-up working with partners (e.g. health) to improve outcomes for service users</li> <li>• More efficient, flexible and mobile staff by using technology to maximise staff time and help manage demand</li> <li>• Providing services that are creative, sustainable, value for money and legally compliant</li> </ul>                                       |   |
| <b>Key achievements in last 3 months</b>  |   | <b>Expected delivery over next 3 months</b>   |
| <ul style="list-style-type: none"> <li>• Nottinghamshire's Sustainable Transformation Plan (STP) has been submitted and is now published online. It includes a workstream on the promoting independence and self-care approach as this is crucial to the future of a good health and social care model.</li> <li>• Good progress has been made on the set up of Notts Enabling, a service to enable people with a learning disability to achieve greater independence. A new temporary team of promoting independence workers is now being recruited. The Notts Enabling service will provide opportunities for people with learning disabilities to learn new skills and or find the support they need in different ways. Social Care staff in community learning disability teams and the Transitions team have had training on the progression model to support this work with existing service users.</li> <li>• An innovative trial of the three tier model in the Broxtowe area is being coproduced with operational teams, with a view to the trial starting in spring 2017. The model looks at having three conversations with people when they first enquire about care and support. The first conversation is around how we can help people to help themselves, the second is how we can help people for only as long as they need it and then a third conversation about ongoing support that is needed and how independence can be maximised.</li> <li>• All older adults' Occupational Therapy Teams and three older adults Social Work teams now offer scheduled appointments. Where auto scheduling of appointments has been introduced people get an</li> </ul> |   | <ul style="list-style-type: none"> <li>• Public consultation will be conducted on the STP and work will continue to strengthen the promoting independence and self-care workstream to ensure it is fully embedded across all areas.</li> <li>• The new Notts Enabling service will go live; this will help younger adults with a disability to be more independent by providing hands-on guidance and assistance. Community Learning Disability teams will have a cohort of service users who will receive additional support to become more independent and this group will be reviewed more frequently to track their progress.</li> <li>• A review of the benefits of working differently will be completed to assess what else can be done to help people work more effectively. This will include opportunities to expand the scheduling of appointments, greater use of mobile devices in different settings and work to ensure that an enquiry is resolved at the earliest opportunity for individuals. Alongside this a review of what other local authorities are doing to improve services, meet care act responsibilities and save money will continue. So far productivity across older adults has increased as much as 30% in some teams, meaning we can spend more time developing support plans and working with people to increase their independence.</li> <li>• Work will continue to roll out auto scheduling of appointments with the 4 remaining Social Work teams due to go live by the end of April 2017.</li> </ul> |

appointment for an assessment booked much earlier and generally experience a reduced wait for an appointment.

- Training for Managers on how to ensure all staff are able to use the new support plan when it is launched was delivered in November. The support plan is the tool used by Social Workers with Service Users to record their outcomes and goals and to agree how their support needs will be met. The support plan and the time spent completing it with the service user is key to promoting independence and considering options such as informal support before formal paid for support is commissioned.
- A shared vision and set of principles has been agreed with Rushcliffe CCG and Notts Healthcare Foundation Trust (Community Health Staff). These principles will be used to design integrated services with partners in Rushcliffe in the future.
- In Mid-Nottinghamshire, the Integrated Discharge Review has led to the agreement of significant operational changes within Sherwood Forest Hospitals NHS Trust, involving the hospital, social care and community health services. There have been some quick wins already to speed up the efficiency of working practices (e.g. training for ward staff about how to involve social care in discharge arrangements for appropriate patients).
- A commissioning review is underway to identify patterns of social care provision across hospital services. This work will inform options for savings around commissioned social and health care out of hospital.
- New proposals for Greater Nottingham to become an Accountable Care System as part of the New Models of Care programme have been submitted for consideration and funding to NHS England. The aim of this work is to improve the pathways for patients through hospitals and enable staff to work more effectively together.
- Work underway to develop a new Short Term Independence Service in Mid-Notts and Bassetlaw by reconfiguring all the social care staff (83.2 fte) who work in intermediate care services and Start Reablement teams. There will be two teams covering Mansfield & Ashfield and Newark & Sherwood. The benefits of this reconfiguration are that managers will be able to use staff more flexibly to respond to the peaks in demand and maintain flow through all the short-term social care and health services. Managers will have a more strategic

- There are Occupational Therapists in both Health and Social Care. Work in Rushcliffe to scope opportunities to reduce duplication and increase flexibility to enhance the service offered to individuals will be undertaken.
- Nottingham Trent University has been engaged to research the costs and benefits of embedding Social Care staff within integrated Care Teams across the county. An interim evaluation of this work will be ready by March.
- Having resolved a number of consent issues around information sharing between social care and health, daily updates of information from Social Care service user records to primary care Health colleagues will be provided, matched by NHS number. This means that GPs will be able to make more informed decisions about the best care for individuals, which will enable better direct care for people between Health and Social Care.
- Work will commence to create a 3-year action plan for ASCH to set out the priorities for information sharing across health and social care, as well as system integration to help staff work more effectively to offer direct care to service users.
- The findings of the hospital discharge pathway review in Mid-Nottinghamshire will be available and recommendations made for any potential efficiencies through better integration between partners. The learning from this review will inform integrated discharge service development across the planning areas.
- The findings of the commissioning review of provision across our hospital services will be developed in February 2017.
- The implications of the Accountable Care System Model for social care will be formally discussed at a Members Reference Group in January to progress further.
- Completion of changes to create the Short Term Independence Service in Mid-Nottinghamshire and Bassetlaw i.e. revision of staff structures, making appropriate changes on BMS, reorganising budgets and reviewing current criteria and referral pathways. The service will be launched by 31 March 2017.

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| <p>overview than is possible currently and communication will be easier across organisational boundaries.</p> <ul style="list-style-type: none"> <li>Public Health Committee approved the award of the 0-19 Healthy Child Programme and Public Health Nursing Service. The mobilisation phase commenced with the new provider, in preparation for the new integrated service commencing from 1 April 2017, in order to ensure a smooth transition.</li> </ul> | <ul style="list-style-type: none"> <li>Completion of mobilisation phase of the new 0-19 Health Child Programme and Public Health Nursing Service, due to commence 1 April 2017.</li> </ul>   |
| <p><b>Key risks to delivery</b></p>   | <ul style="list-style-type: none"> <li>Managing demand for services when there are increasing pressures from rising demographics and increased responsibilities from legislation.</li> <li>Maintaining service quality as much as possible in the face of falling budgets and the continued need to find savings.</li> <li>Maintaining care provision in the face of increased costs and problems with staff recruitment and retention.</li> <li>Enabling alternatives to paid support through the development of community based support in order to reduce demand.</li> <li>Assessing impacts and ensuring that local adoption of nationally proposed health models support the Adult Social Care strategy and do not increase demand for social care services.</li> </ul> |

## Redefining Your Council – Children’s & Culture Portfolio as at December 2016

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| <b>Progs.</b>  | <ul style="list-style-type: none"> <li>• <b>Integration of Family Support Services</b> – delivering locality focussed support to children and families</li> <li>• <b>Improving Outcomes for Children and Young People with Disabilities</b> – developing an integrated approach across social care, education and health</li> <li>• <b>Integrated Commissioning of Children’s Health Services</b> – an integrated approach to community health services</li> <li>• <b>Transformation of Children’s Social Care</b> – ensuring support for vulnerable children is outcome-focused and provided by a suitably skilled workforce. Placements for Looked After Children will achieve the required outcomes at lower cost</li> <li>• <b>Cultural Services Transformation</b> – redesigning services and using alternative service delivery models</li> </ul> |  |
| <b>Benefits to be delivered</b>  | <ul style="list-style-type: none"> <li>• Easier access to services in the right place, at the right time, with seamless transitions between services</li> <li>• Maintaining good quality services, maximising resources, reducing unit costs and being legally compliant</li> <li>• Working better with partners – reducing the need for families to continually repeat the same information</li> <li>• Supporting children and young people to live at home, with their families, wherever safe and possible to do so, or moving to alternative permanent placements (e.g. adoption) as quickly as possible, minimising time spent in care</li> <li>• Delivering services in different ways to make them more sustainable</li> </ul>   |  |
| <b>Key achievements in last 3 months</b>   |   | <b>Expected delivery over next 3 months</b>  |
| <ul style="list-style-type: none"> <li>• Planning permission submitted by the RSPB for the new Sherwood Forest Visitor Centre. This is a delegated decision</li> <li>• Contract awarded to a partner to run the commercial offer at Rufford Abbey Country Park.</li> <li>• Process efficiency reviews (Lean+) have been completed across Fostering and Adoption services, and a number of efficiency recommendations have been made to the management team. These efficiencies will enable the services to safely change the skills mix in teams and deliver efficiencies. A current position statement has been written which details the specialist provision, including criteria for entry for both children and carers, current payment structures, and support/respite entitlement.</li> <li>• Intensive face-to-face interviews have been conducted with almost 50% of fee-paid foster carers, to inform a refreshed set of terms and conditions which will not only ensure that our service offer across all foster carers is fair and equitable, but will also ensure that our foster care provision delivers the best possible outcomes for children and young people alongside excellent value for money.</li> </ul> |   | <ul style="list-style-type: none"> <li>• Planning permission granted for the new Sherwood Forest Visitor Centre and commencement of groundworks.</li> <li>• Parkwood Leisure Ltd start running the commercial offer at Rufford Abbey Country Park.</li> <li>• Following the Adoption review a proposal will be developed to deliver projected savings for 17/18.</li> <li>• Following feedback from specialist fee-paid foster carers a report collating their responses will be finalised. This will be shared with service colleagues and foster carers. Feedback will be considered and used to ensure that service provision meets demand and that the service offer is equitable across the different groups of foster carers. The review captures the current position and compares this with the needs of Children and Young People coming into care, to inform recommendations for specialist fostering provision.</li> <li>• Draft options for refreshed fee-paid foster carer offer and scheme criteria will be developed for March 2017.</li> </ul> |

## Appendix B

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| <ul style="list-style-type: none"><li>• Business Cases are in development for the proposed Remodelling Children's Care project.</li></ul> | <ul style="list-style-type: none"><li>• Draft business cases will be developed for the following areas in Remodelling Children's Care: Support for looked-after children; Support for care-leavers; Support for children and young people with disabilities; and Commissioning and Placements.</li></ul>   |
| <b>Key risks to delivery</b>  | <ul style="list-style-type: none"><li>• There is a significant amount of project work being developed in this portfolio, which will have interdependencies and could impact on deliverability.</li><li>• Foster carers are under pressure as much activity has been focussed on the services they provide and how they are compensated.</li><li>• The higher thresholds for the new Family Service impacts on demand for Children's Social Care.</li><li>• The delay to the MOSAIC upgrade will impact on the planned timescales for the Integrated Children's Disability Service to have full case recording and reporting functionality.</li></ul> |

## Redefining Your Council – Place Portfolio as at December 2016

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| <b>Progs.</b>   | <ul style="list-style-type: none"> <li>• <b>Highways Transformation</b> – changing the way the highways service is delivered to maximise quality and cost efficiencies</li> <li>• <b>Transport</b> – changing how transport services are delivered, focusing on partnership working and reviewing policies</li> <li>• <b>Energy and waste</b> – reducing energy use, increasing power generation from the Council’s estate and improving recycling</li> <li>• <b>Alternative Service Delivery Model for Catering and Facilities Management</b> – establishing the best delivery model</li> <li>• <b>Economic Development &amp; Combined Authority</b> - shaping and responding to changes to the operating context for economic development (including proposals for a Combined Authority and a potential Devolution Deal)</li> <li>• <b>Community Empowerment &amp; Resilience</b> - enabling Nottinghamshire communities to be more empowered and resilient in order to delay or prevent the need for public services intervention</li> </ul> |   |
| <b>Benefits to be delivered</b>   | <ul style="list-style-type: none"> <li>• Better value for money and more sustainable services by moving services into different delivery models</li> <li>• Improved customer satisfaction and quality of services</li> <li>• Reduced duplication, improved processes and maximising opportunities of new technology – more efficient services</li> <li>• Delaying and preventing the need for services and providing services at lower costs by working more closely with partners</li> <li>• Increasing economic growth and improving economic prosperity in Nottinghamshire</li> <li>• Reducing the Council’s carbon footprint and becoming more energy efficient</li> </ul>  |   |
| <b>Key achievements in last 3 months</b>  |   | <b>Expected delivery over next 3 months</b>   |
| <ul style="list-style-type: none"> <li>• High Court decision received which ruled that a consultation used to justify the expansion of Sheffield City Region (SCR) Combined Authority was unlawful.</li> <li>• Government confirmed HS2 will come to Toton. East Midlands HS2 Growth Strategy launched to ensure the whole of Nottinghamshire benefits from the station (jobs, growth and connectivity).</li> <li>• Commenced work to establish Terms of Reference and governance arrangements for a D2N2 Joint Committee whose focus will be on transport, one public estate and skills &amp; employment.</li> <li>• D2N2 Digital Business Programme agreement signed with the Department of Communities and Local Government and work underway to finalise collaboration agreement between partners</li> <li>• Finalised the N2 Economic Growth Strategy (incl. Identification of top 15 priority sites), delivered under three themes: Enterprise &amp; Innovation; People &amp; Skills; and Infrastructure &amp; Connectivity</li> <li>• Fourth round (£2.3 million) of the Nottinghamshire Economic Development Capital Fund approved.</li> <li>• Midlands Connect Strategic Board approval of the Picking up the Pace and Emerging Strategy reports by Midlands Connect. These reports identify ways to plan future infrastructure developments to maximise economic growth opportunities.</li> </ul> |   | <ul style="list-style-type: none"> <li>• All relevant District; City and County colleagues will commence engagement regarding the Derby-Nottingham Metro Strategy, ahead of its planned launch in Spring 2017.</li> <br/> <li>• D2N2 Leaders to agree next steps relating to the D2N2 Joint Committee proposals.</li> <br/> <li>• Series of events to showcase business benefits of £7.2 million digital investment in the D2N2 Digital Growth Programme to be held across the LEP area.</li> <li>• Implementation Plan to support the achievement of the N2 Economic Growth Strategy developed.</li> <br/> <li>• Outcomes expected following the launch in January 2017 of Fourth Round of the Nottinghamshire Economic Development Capital Fund</li> <li>• Approval of Midlands Connect Strategy report by March 17 to set out the approach to grow the economy by better connecting the economic hubs to each other and to national and international gateways.</li> </ul> |

## Appendix B

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| <ul style="list-style-type: none"> <li>• The Mansfield and Ashfield Variation to the PFI Waste Contract with Veolia reached financial close on 30 November 2016, guaranteeing diversion from landfill, and providing long term security of delivery points for the District partners.</li> <li>• A Stage 2 Feasibility Study into the potential use of water from the River Trent to heat the County Hall complex has now been completed and is due to be reported to Committee early in 2017.</li> <li>• The three Neighbourhood Co-ordinators who will deliver the Age Friendly Nottinghamshire pilot are all now in post. The concept behind the pilot and wider programme is to delay or prevent the need for intervention by partners delivering public services through enabling Nottinghamshire communities to be more empowered and resilient.</li> <li>• The first review of Via's performance of its statutory obligations has been undertaken, the outcome was positive and small areas for improvement have been identified.</li> <li>• Inspections of both completed schemes and construction works are ongoing; the results of these inspections have been reported back to the Term Operational Board for the Via contract.</li> <li>• Via and NCC have collaboratively produced a risk register which details possible issues which could impact upon the future delivery of highway works / services and the appropriate mitigating actions which could be taken in response.</li> <li>• Transport &amp; Travel Services and CFCS have jointly developed an improved position for Special Educational Needs &amp; Disability (SEND) Transport, which reduces the forecast overspend.</li> </ul> | <ul style="list-style-type: none"> <li>• The new Welshcroft Close Waste Transfer Station in Kirkby in Ashfield, to receive kerbside collected residual waste from Mansfield and Ashfield, is under construction for completion by 31 March 2017.</li> <li>• The new PFI Waste sub-contract arrangements for the thermal treatment of residual waste from Mansfield and Ashfield will commence on 1 April 2017, reducing costs to the County Council.</li> <li>• Bassetlaw District Council is due to commence chargeable kerbside green waste collections at the end of February, supported by a financial contribution to capital costs by NCC.</li> <li>• The Neighbourhood Co-ordinators will map existing provision within the Age Friendly Nottinghamshire pilot areas and develop relationships with providers. Implementation plans will be finalised along with an evaluation framework to assess the pilot's success.</li> <li>• Via's draft Business Continuity &amp; Disaster Recovery Plan and Exit Plan will be agreed and ratified by the Term Operational Board for the Via contract.</li> <li>• The Performance Management Framework used to assess Via's compliance with its contractual obligations will be agreed. Reporting using this framework will commence from the 1<sup>st</sup> of April.</li> <li>• 'Open book' auditing of Capital schemes completed by Via during 2016/17 will commence.</li> <li>• The productivities achieved by Via when undertaking Revenue works will be investigated and - where possible - these will be benchmarked against other comparable highway authorities.</li> <li>• A data Model will be completed to enable ongoing accurate budget forecasting for SEND Transport that takes into account a number of different parameters.</li> </ul> |
| <p><b>Key risks to delivery</b></p>  | <ul style="list-style-type: none"> <li>• Failure to agree on D2N2 Joint Committee proposals</li> <li>• Using new operating models which are previously untested by the Council</li> <li>• Ensuring integrated services meet the different needs and strategies of all organisations involved</li> <li>• Ensuring there is a collaborative approach across key stakeholders to effect economic and community development</li> <li>• Protecting service quality as much as possible in the face of reduced budgets and temporary resources</li> <li>• Change of service delivery model causes diversion of resources and focus away from other priority work areas as identified above</li> </ul>   |

## Redefining Your Council – Resources Portfolio as at December 2016

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| <b>Progs.</b>  | <ul style="list-style-type: none"> <li>• <b>Smarter Working</b> – changing attitudes towards the workplace and supporting staff to be more efficient and flexible</li> <li>• <b>Customer access and digital development</b> – designing digital tools that better meet the needs of customers</li> <li>• <b>Workforce development</b> – developing employee skills to help them respond to the new working environment</li> <li>• <b>Performance management and benchmarking</b> – better management information to feed decision-making</li> <li>• <b>Integrated commissioning and procurement</b> – aligning the approach to these areas plus contract management</li> <li>• <b>Reform of corporate services and functions</b> – reviewing corporate support functions and determining the best model</li> </ul> |   |
| <b>Benefits to be delivered</b>  | <ul style="list-style-type: none"> <li>• Quicker and easier access to services and information by delivering a significantly improved website</li> <li>• Costs savings arising from fewer Council-owned buildings</li> <li>• More agile, flexible and productive staff – better outcomes for customers and value for money</li> <li>• Better partnership working with other organisations – improving outcomes for customers and value for money</li> <li>• Reliable and timely data available to inform decisions and improve performance of services</li> </ul>  |   |
| <b>Key achievements in last 3 months</b>   |  | <b>Expected delivery over next 3 months</b>   |
| <ul style="list-style-type: none"> <li>• Request for capital funding to further embed and facilitate flexible working across the Council approved by Policy Committee and Capital Asset Management group (CAMG).</li> <li>• A detailed analysis of the corporate property estate has been undertaken in order to achieve a sustainable estate. Opportunities presented to CLT.</li> <li>• Workshops have taken place with managers on the implementation of the Workforce Strategy. There were a number of actions arising from these events.</li> <li>• Discovery phase under way to pilot new approach to customer journeys to increase customer satisfaction and release financial savings.</li> <li>• Work underway to develop a fit for purpose planning and performance framework.</li> <li>• Phase one of the Corporate Services Review Project completed. Final report for consideration by CLT on 17th January. Phase two research underway.</li> </ul> |  | <ul style="list-style-type: none"> <li>• Re-configuration of Lawn View House to support more flexible working commenced.</li> <li>• Smarter Working events delivered as part of the Leadership Development Programme.</li> <li>• Smarter Working Information hub launched on the intranet, this will provide support, information and news about Smarter Working.</li> <li>• Corporate property estate options to be developed further. Options for the remainder of the estate to also be developed with service leads.</li> <li>• The Chief Executive will hold a number of focus groups with employees from across the Council to build on Manager Workshops, gather feedback and engage employees in the development of the Council's future priorities. Focus Groups will commence in March 2017</li> <li>• New intranet goes live.</li> <li>• Pilot of new digital transformation approach undertaken.</li> <li>• Continued development of performance reports in preparation for the go live of the Framework Upgrade to MOSAIC.</li> <li>• Completion of consideration of models of delivery for Corporate Services.</li> </ul> |

**Key risks  
to  
delivery**

- Staff embracing new ways of working and being more flexible in how and where they work
- Internal resistance to the introduction of new digital tools
- Complex partnership arrangements across Nottinghamshire.
- The local property market will affect the ability to reduce the Council's property estate