

## Overview Committee

**Thursday, 01 December 2022 at 10:30**

**County Hall, West Bridgford, Nottingham, NG2 7QP**

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### AGENDA

- |   |  |           |
|---|--|-----------|
| 1 | Minutes of last meeting held on 7 September 2022   | 3 - 6     |
| 2 | Apologies for Absence  |           |
| 3 | Declarations of Interests by Members and Officers:- (see note below)<br>(a) Disclosable Pecuniary Interests<br>(b) Private Interests (pecuniary and non-pecuniary) |           |
| 4 | Budget update and Consultation report  | 7 - 26    |
| 5 | Nottinghamshire Plan - Annual Delivery Plan 2022_23  | 27 - 128  |
| 6 | Work Programmes report   | 129 - 142 |

### Notes

- (1) Councillors are advised to contact their Research Officer for details of any Group Meetings which are planned for this meeting.
- (2) Members of the public wishing to inspect "Background Papers" referred to in the reports on the agenda or Schedule 12A of the Local Government Act should contact:-

Customer Services Centre 0300 500 80 80

- (3) Persons making a declaration of interest should have regard to the Code of Conduct and the Council's Procedure Rules. Those declaring must indicate the nature of their interest and the reasons for the declaration.

Councillors or Officers requiring clarification on whether to make a declaration of interest are invited to contact Kate Morris (Tel. 0115 804 4530) or a colleague in Democratic Services prior to the meeting.

- (4) Councillors are reminded that Committee and Sub-Committee papers, with the exception of those which contain Exempt or Confidential Information, may be recycled.
- (5) This agenda and its associated reports are available to view online via an online calendar - <http://www.nottinghamshire.gov.uk/dms/Meetings.aspx>

**COUNCILLORS**

Boyd Elliott (Chairman)  
Glynn Gilfoyle (Vice-Chairman)

Jim Creamer  
Kate Foale  
Eric Kerry  
Nigel Moxon  
John Ogle - **Apologies**

Francis Purdue-Horan - **Apologies**  
Mike Quigley  
Sam Smith  
Jason Zadrozny - **Apologies**

**SUBSTITUTE MEMBERS**

Councillor John Lee for Councillor John Ogle  
Councillor David Martin for Councillor Jason Zadrozny  
Councillor Andy Meakin for Councillor Purdue-Horan

**OTHER COUNCILLORS IN ATTENDANCE**

Councillor Andre Camilleri  
Councillor Neil Clarke  
Councillor Keith Girling  
Councillor Richard Jackson  
Councillor Mike Pringle

**Officers**

Pete Barker	Democratic Services Officer
Melanie Brooks	Corporate Director, Adult Social Care & Health
Martin Elliott	Senior Scrutiny Officer
Derek Higton	Service Director, Place & Communities
Matthew Neale	Service Director, Investment & Growth
Nigel Stevenson	Service Director, Finance, Infrastructure & Improvement
Marje Toward	Service Director, Customers, Governance and Employees

**1. MINUTES OF THE LAST MEETING HELD ON 13 JUNE 2022**

The minutes of the last meeting held on 13 June 2022, having been circulated to all Members, were taken as read and were confirmed and signed by the Chair.

## **2. APOLOGIES FOR ABSENCE**

Councillor John Ogle (Other Reasons)  
Councillor Francis Purdue-Horan (Medical/Illness)  
Councillor Jason Zadrozny (Other Reasons)

## **3. DECLARATIONS OF INTERESTS**

No declarations of interest were made.

## **4. BUDGET MONITORING PROCESS AND BUDGET FRAMEWORK**

Nigel Stevenson introduced the report and highlighted the following:

- The report details the budget process.
- The process has not changed, with transparency a priority and monitoring reports produced on a monthly basis.
- The production of monitoring reports does not always match the timetable for Committee meetings. The monitoring report for Period 3 is attached as an appendix to the main report. Councillor Jackson and Councillor Camilleri have already seen the monitoring report for Period 4 which is now publicly available.
- Consultation is a crucial part of the Budget process and the timetable for the setting of the budget for 2022/23 is appended to the main report.
- Budget reports will be brought to the Overview Committee in December 2022 and January 2023.

Following Nigel Stevenson's introduction the following questions were responded to:

- There is a determination for the consultation process to be meaningful and it is assumed that members of the Overview Committee will also make suggestions. The Overview Committee will see the results of the consultation.
- This is the first consultation under the Cabinet system and timescales are very tight this year. The process will develop over time and best practice measures adopted.
- Members can consult interested parties, for example the business community, and feed into the consultation process.
- Questions around the shortfall in funding for care reforms and the need for a longer term financial settlement from government are outside the scope of this report but will become relevant as the budget process progresses.



- The figure for predicted capital receipts is the best estimate and the situation is monitored closely. It is important that district councils process planning applications so revenue is maximised.
- The government's decision not to increase National Insurance will not affect this Authority's spending plans.
- In terms of energy costs, the authority is protected at present by current contracts which have a fixed price. Costs are likely to rise considerably when the contracts are renewed.

#### **RESOLVED 2022/001**

That the established processes for monitoring the budget and the budget framework for establishing the budget for 2022/23, be noted.

#### **5. WORK PROGRAMME**

Concern was expressed by some members at the priorities in the Work Programme and the following questions were responded to:

- Work is ongoing regarding the increases in the cost of living.
- The issues around County Council buildings are ones that can be dealt with sooner than the challenges around the cost of living.
- There are 9 legislative items of change regarding adults reform that will take time to work through.

The Chair stated that the Work Programme would be considered at each meeting and will be amended as time progresses. Members are welcome to send suggested changes/additions at any time to the Chair, Vice Chair or Martin Elliott.

#### **RESOLVED 2022/002**

That the contents of the report be noted.

The meeting closed at 11.14am

**CHAIRMAN**



## **REPORT OF THE CABINET MEMBER FOR FINANCE**

### **BUDGET UPDATE REPORT & CONSULTATION**

#### **Purpose of the Report**

1. This report is to provide an update to Overview Committee on the current budget for 2022/23. The report also provides information on the budget development process for 2023/24, together with detailing the related consultation process.

#### **Budget Update**

2. The Council approved the 2022/23 budget at its meeting on 24 February 2022. As with previous financial years, progress updates are closely monitored and reported to management, the Cabinet Member for Finance or Cabinet each month.
3. In accordance with the Budget and Policy Framework Procedure Rules, Cabinet at its meeting on 17 November 2022 considered the Council's current and medium-term financial position (MTFS). In addition, this report described the proposed approach to undertaking the budget consultation and underline ongoing measures to tackling a predicted budget deficit. This report is attached at Appendix A.
4. The report identifies the background and difficulties that local government sector and Nottinghamshire County Council is facing in establishing its budget for next year. In November 2021 through the Nottinghamshire Plan the Council set out its 10-year vision. This Plan also detailed the Council's on-going journey of improvement as it continues to deliver services in a responsive, efficient, financially sustainable and forward-looking way. The annual Budget reflects the ambitions within the Nottinghamshire Plan.
5. The attached report identifies the processes that have been undertaken in creating the budget, together with the emerging pressures, both from demand for our services and inflation, the measures we have in place to mitigate future rising pressures, assumptions and the risks behind the assumptions in the MTFS.

## Budget Consultation

6. When the Committee was updated on the Budget framework in September there was a request to understand the process that would undertaken surrounding consultation on the Council's Budget.
7. The consultation went live on the 17 November 2022 and will close on the 2 January 2023. The survey sets out how the council spends its allocated budget and asks people for their views about our services and their priorities. The specific questions surrounding the Budget are as follows:

**A. Please rank the three Nottinghamshire County Council services in order, according to those that you feel benefit you and your community the most - with 1 being the highest priority and 3 being lowest priority. Select 3 options only.**

- care and support for vulnerable adults and older people (this includes services such as residential placements, day care, respite care, homecare, supported housing)
- services to keep children safe (including fostering, adoption, safeguarding and child protection, residential care, short breaks)
- support for families (including children centres, youth services, early years and childcare services)
- protecting and improving health (including helping to give children the best start, supporting people wanting to make healthy changes related to alcohol, drugs, tobacco, nutrition and exercise, mental wellbeing and suicide prevention, and giving particular attention to people living with the harmful impacts of homelessness and domestic violence)
- community and public transport (including Planning and improvements, highway maintenance, bus travel including schools)
- environmental services (waste and recycling, flooding & climate change)
- economic development and regeneration (including employment and skills, broadband, tourism)
- recreational and cultural services (including library services, museums, arts, trails & country parks)
- services for schools (including school admissions)

**B. In February 2023, Full Council will consider what the Council Tax Rate will be from April 2023. If Council Tax is increased by 1.99 per cent this would raise an additional £8m a year, which would result in an estimated increase of 60 pence a week for a Band D property.**

**By raising Council Tax, the Council may not be required to make as many reductions to some of the services listed in the questions above. Based on this information, would you support a 1.99 per cent increase in Council Tax?**

Yes/No/I don't know

**C. To what extent do you agree or disagree that the Council should reduce spend in the following services to help meet the financial challenge?**

Strongly agree, Agree, Neither agree nor disagree, Disagree, Strongly disagree, Don't Know

- care and support for vulnerable adults and older people (this includes services such as residential placements, day care, respite care, homecare, supported housing)
- services to keep children safe (including fostering, adoption, safeguarding and child protection, residential care, short breaks)
- support for families (including children centres, youth services, early years and childcare services)
- protecting and improving health (including helping to give children the best start, supporting people wanting to make healthy changes related to alcohol, drugs, tobacco, nutrition and exercise, mental wellbeing and suicide prevention, and giving particular attention to people living with the harmful impacts of homelessness and domestic violence)
- community and public transport (including Planning and improvements, highway maintenance, bus travel including schools)
- environmental services (including waste and recycling, flooding & climate change)
- economic development and regeneration (including employment and skills, broadband, tourism)
- recreational and cultural services (including library services, museums, arts, trails & country parks)
- services for schools (including school admissions)

**D. In February 2023, Full Council will consider what the Adult Social Care Levy will be from April 2023. If 1 per cent was added to the Levy on your Council Tax bill, this could generate just over £4.3 million extra income, which would result in an estimated increase of 30 pence a week for a Band D property. As a result, this could mean that fewer reductions would need to be made to some of the Council's services.**

**In light of this information, would you be willing to add 1 per cent to the Adult Social Care Levy?**

Yes/No/I don't know

## **Budget Framework**

8. This new budget framework set out the process for Cabinet in establishing the annual budget, including the consultation process, where and when Overview Committee is able to consider Cabinet's initial budget proposals. It also indicated the initial deadline of the 8 February in any financial year for Cabinet to submit to Council for its consideration in relation to the following financial year. This effectively brings forward the date for Full Council to approve the annual budget and allows time for any further revision of the budget if Full Council so wishes.
9. The Full Council is responsible for the approval of the Annual Budget. The Council's Cabinet is responsible for its implementation by discharging executive functions in accordance with it.
10. In accordance with the Budget and Policy Framework Procedure Rules, Cabinet will recommend to Full Council the proposed revenue and capital budget for the forthcoming financial year, inclusive of council tax to be levied.
11. The Full Council will be responsible for approving the annual budget, which must be approved by the end of February each year.

## **Other Options Considered**

12. This report sets out the current budget and process for 2022/23 together with the high-level consultation upon the budget. It gives an opportunity for the Committee to consider the budget, the MTFS and in particular form a response to the public consultation.

## **Reasons for Recommendation/s**

13. To provide information to Overview Committee on the Council's approach to the budget setting process and the current assumptions behind the budget. It also provides the opportunity for the Committee to form its response to the consultation.

## **Statutory and Policy Implications**

14. 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**

15. There are no direct financial implications arising from this report.

## **Data Protection and Information Governance**

16. A full Data Processing Impact Assessment has been done and the contract contains all the relevant clauses

## **RECOMMENDATION**

That Overview Committee:

1. Notes the current position on the Council's 2022/23 budget.
2. Notes the process in establishing the Council's budget for 2023/24
3. Notes the current assumptions that have been made in establishing the Council's budget for 2023/24.
4. Notes the public consultation process on the 2023/24 budget.
5. Agrees it's response to the specific budget consultation questions, as set out in this report.

**Councillor Richard Jackson**  
**Cabinet Member for Finance**

**For any enquiries about this report please contact:**

Nigel Stevenson – Service Director Finance, Infrastructure & Improvement  
[nigel.stevenson@nottsc.gov.uk](mailto:nigel.stevenson@nottsc.gov.uk)

### **Constitutional Comments (SSR 22/11/2022)**

17. The information set out in this report is for information only and no decisions are required. These are matters for Overview Committee to consider.

### **Financial Comments (NS 07/11/2022)**

18. The attached Cabinet report identified the financial implications. 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





## **REPORT OF THE CABINET MEMBER FOR FINANCE**

### **BUDGET UPDATE REPORT**

#### **Purpose of the Report**

1. To highlight the Council's current and medium-term financial position.
2. To set out the proposed approach to undertaking the budget consultation and underline ongoing measures to tackling the predicted budget deficit.

#### **Information and Advice**

##### **Financial context**

3. In recent years, the main driver of pressure on the Council's budget have been related to inflation and rising costs, including wage rises, and to increased demand for local government services, rather than due to shrinking budgets.
4. In addition, during the last two financial years the Council has faced unprecedented budget pressures as a consequence of the COVID19 pandemic. Although through these years the government provided significant additional funding to local authorities to ensure they were able to respond and manage the financial challenges faced there was still a gap in funding to meet the underlying increase in demand for our services.
5. In 2022/23 the Council is facing a new financial challenge, mainly resulting from the impact of the Ukraine conflict. Consumer Price Inflation (CPI) in the UK economy is presently 10.1% (September 2022) but is forecast to peak early in 2023 at around 13% and this is driving significant upward pressure across a range of expenditure budgets especially those that relate to energy, fuel and external contracts where energy and fuel are a major factor.
6. The risks arising from escalating inflation, which is also impacting household incomes, was recognised in the Annual Budget Report to Full Council in February 2022. Additional reserves were set aside in the risk-based General Fund reserve with regard to inflationary pressures, increased on-going risks in Children's and Adults Service and challenges faced specifically in the social care market following the pandemic.
7. The County Council continues to be a part of nationally determined local government pay bargaining arrangements. These are negotiated by the National Joint Council made up from national employers and the recognised trade unions. The current levels of inflation have resulted in the Local Government Employers reaching a pay settlement for 'Green Book' employees (covering the vast majority of council

employees) of a flat rate increase of £1,925 per annum. This offer equates to a 7.3% increase in the Council's pay bill, whereas the 2022/23 budget has provision for up to 3.0%. This will add a forecast circa £5.6 million per annum to Council costs although this may be covered by revenue contingency. There will be a consequential impact upon the pay estimate into future years.

8. At this stage it is not expected that local authorities will receive any additional financial support from the government in 2022/23 and will need to rely upon available reserves to finance any 2022/23 overspends. Of more concern at this stage is what the financial settlement may be for local government in 2023/24. A consultation document on a two- year local government finance settlement for 2023/24 and 2024/25 was expected to be published in July 2022. This was delayed however due to the resignation of the Prime Minister and the subsequent leadership contest. It is unclear whether the upcoming settlement will be for one year or for a longer period.
9. There are a wide range of assumptions that have been made in relation to expenditure and income over the remainder of this financial year. The Cabinet Member for Finance receives monthly reports and the Cabinet quarterly reports on outturn forecasts throughout the year.
10. The current projected capital programme outturn for 2022/23 is £148.9million. As part of the budget setting process a review of the capital programme will be undertaken.
11. On the day before the Chancellor's September 23<sup>rd</sup> Fiscal Event, the Treasury confirmed that it will reverse the temporary 1.25% increase in National Insurance rates from 6 November 2023. It also announced that it will cancel the Health and Social Care Levy which was due to replace the temporary increase in National Insurance Contribution rates in April 2023.
12. Following the December 2022 Settlement announcement, which is unlikely to be announced before mid-December 2022, the Medium-Term Financial Strategy (MTFS) will be updated and reported to Full Council as part of the 2023/24 Annual Budget Report. At this stage, if the Government announces a one-year settlement once again, despite having a clear view of the funding for 2023/24, funding for the final three years of the MTFS may remain unclear. This will continue to be the case until announcements regarding the longer-term future of local government financing are made.

## **Facing The Challenge – The Council's Response**

13. As previously described, the key drivers of budget pressures are rising demand and inflation. Therefore, in order to tackle these challenges, the Authority must focus on finding more cost-effective ways to deliver services, and taking actions to reduce levels of demand for the most acute and expensive services.
14. By doing this, we aim to protect and enhance key services as far as possible, in order to help improve the lives of local people, and also mitigate the impacts of inflation to protect residents from bearing the brunt of these increased costs.
15. As the residents and businesses across the county continue to recover from the COVID19 pandemic it is important that the Council focusses on helping to build

economic, community, family and individual resilience so that there is more self-reliance and better outcomes for everyone across the county.

16. For Council budgets and local services to be sustainable for the long term, the Council must rethink the way that services are delivered and focus on earlier interventions, supporting people to remain independent and living within their home, family and community.
17. The Council is currently undertaking numerous service transformation programmes, aimed at improving the levels and efficacy of 'prevention' services. These programmes are supporting local residents to reduce the numbers of people needing the most acute and expensive services, with the aim of reducing demand on care in particular to sustainable levels.
18. Over time, the intention is to shift spending more towards these prevention and community-based services, helping more children and adults to live independently, supported by families and communities, with lower levels of need for expensive care interventions. This work will particularly focus on improving services in those most disadvantaged communities, where the demand is highest.
19. At the Full Council meeting held on 25 November 2021, the Council approved The Nottinghamshire Plan 2021-31: Healthy, Prosperous, Green. This ambitious, new plan sets out the strategic vision for the future of Nottinghamshire and the local authority.
20. The activity in the Nottinghamshire Plan is built around achieving a bold 10-year vision for a 'healthy, prosperous and greener future for everyone'. The plan will focus on:
  - a. Improving health and well-being in all our communities
  - b. Growing our economy and improving living standards
  - c. Reducing the County's impact on the environment
  - d. Helping everyone access the best of Nottinghamshire.
21. These are broad themes that will build resilience in our communities into the future and are supported by nine ambitions which will act as a framework for all County Council activity:
  - a. Helping our people live healthier, more independent lives
  - b. Supporting communities and families
  - c. Keeping children, vulnerable adults and communities safe
  - d. Building skills that help people to get good local jobs
  - e. Strengthening businesses and creating more good-quality jobs
  - f. Making Nottinghamshire somewhere people love to live, work and visit
  - g. Attracting investment in infrastructure, the economy and green growth
  - h. Improving transport and digital connections
  - i. Protecting the environment and reducing our carbon footprint
22. The Plan sets out what the County Council will do over the next ten years to achieve these ambitions as well as how it will measure progress and success. This will have a particular focus on supporting Nottinghamshire's communities and businesses to recover from the socio-economic impacts of the COVID19 pandemic. The Plan also

details the Council's on-going journey of improvement as we continue to deliver services in a responsive, efficient, financially sustainable and forward-looking way.

23. The budget report to Full Council in February 2023 will set out the financial framework around which the County Council will achieve its strategic vision statements and meet the success factors that underpin the Nottinghamshire Plan.

### **Budget Consultation - Rising to the Challenge**

24. The production of the Council's budget is undertaken in accordance with the requirements of the Council's Constitution.

25. A key element of the Council's budget setting process is consultation with stakeholders.

26. The consultation will go live on the 17<sup>th</sup> November 2022 and close on the 2<sup>nd</sup> January 2023. The survey sets out how the council spends its allocated budget and asks people for their views about our services and their priorities.

27. The consultation will be made available through the following channels:

- Nottinghamshire County Council website
- local and regional media
- social media, including Twitter, Facebook and Instagram
- email bulletins to the Council's subscribers
- and in print at Children's Centres and Libraries.

28. We will also be sharing our consultation with our partners, including groups representing the business community and other relevant stakeholders.

29. Consultation with the trade unions at Central Joint Consultative and Negotiating Panel (JCNP).

30. Consultation with the Council's Overview Committee which will undertake the vital scrutiny role which is part of the budget setting process.

31. Cabinet will take account of the consultation when drawing up firm proposals to the Council. Results will be communicated after the consultation has ended on the council's website.

### **The February 2022 Budget Position**

32. When the Council's budget was approved in February 2022 the funding shortfall identified for the next three years totalled £29.1million.

33. This financial position is shown in Table 1 below:-

**Table 1 – Medium-Term Financial Strategy as at February 2022**

	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Year on Year Savings requirement (February 2021 Report)	17.6	14.6	15.5	-	47.7
Additional Pressures / Inflation	10.2	5.2	0.8	27.4	43.6
Increase in Contingency for Pressures Risk	4.2	-	-	-	4.2
Change in Pay / Pension Related Inflation	1.9	1.9	0.1	3.9	7.8
Approved Efficiencies & Base Budget Adjustments	(6.0)	(3.6)	(0.3)	0.1	(9.8)
Change in Grant Funding	(22.9)	(4.9)	(9.2)	(2.3)	(39.3)
Increase in Council Tax	-	(4.3)	(4.6)	(9.4)	(18.3)
Change in Council Tax Base assumptions	(3.2)	(0.1)	(0.1)	(5.5)	(8.9)
Change in Council Tax Surplus	(5.2)	5.2	-	-	-
Variation in use of Reserves	3.0	(6.5)	4.3	0.5	1.3
Other Corporate Adjustments	0.4	0.7	(0.3)	-	0.8
<b>Revised Gap</b>	-	<b>8.2</b>	<b>6.2</b>	<b>14.7</b>	<b>29.1</b>

### The Council's Current Financial Position

34. As reported to Cabinet in October 2022, the Council is reporting a forecast overspend of £4.4m in the current financial year. This is mainly as a result of forecast overspends in external looked after children placements and internal residential homes budgets with demand outstripping supply in all placement types. Forecast overspends have also been identified against highways and libraries contracts as a result of inflationary impacts on wages, energy and fuel.
35. Measures in place to address the current significant financial shortfall identified in 2022/23 were also set out in the report to Cabinet in October 2022. In particular, a number of actions are being taken to mitigate forecast overspends that have been identified in the Children and Young People's, Transport and Environment and Communities portfolios. The outcome from these actions will continue to be reported to Members as part of the monthly budget monitoring exercise.
36. The existing MTFS includes pay award assumptions of 3% in 2023/24 and 2% in 2024/25 and 2025/26. Given the current levels of inflation it is proposed that an additional 2.5% is included in the MTFS for both 2023/24 and 2024/25 financial years, this equates to an additional pay pressure of £5m per annum.
37. As part of the budget setting process, Departments have been asked to justify existing pressures and inflation that are approved in the current approved MTFS. They have also been asked to consider uncertainties remaining around a number of areas that have not previously been reflected in the budget planning assumptions. It is important to note that, as a result of transformation activities that have taken place across the Council, a number of mitigation measures have been identified which lessen the impact of the identified pressures. The increase in pressures and inflation bids received by Departments to 2025/26 totals £85.3m. A breakdown can be seen in the revised MTFS shown in Table 2 with further detail available in Appendix A.

38. Appendix A shows that demand pressures have increased by £5.4m in 2023/24 and then reduces down after that mainly as a result of lower forecast Looked After Children numbers than previously assumed.
39. Appendix A also shows that inflation pressures have increased significantly across the MTFS. This is mainly due to expected increases to the National Living Wage as well as the inflationary impact of contract costs across the Council. The Low Pay Commission issued a consultation in March 2022 to assess the affordability and effects of an increase in April 2023 to a National Living Wage of £10.32 (within a range of £10.14 to £10.50) which adds an additional pressure of £5.2m in 2023/24.
40. Those drivers that influence the level of pressures and inflation that exist within the budget will be kept under review to inform the pressures that will gain formal approval as part of the Annual Budget Report to Full Council in February 2023.
41. Council Tax and Adult Social Care Precept policy decisions will be reviewed, alongside other assumptions in the MTFS, and also detailed in the 2023/24 Budget Report. For the presentation in Table 2, as these decisions are taken annually as part of the budget setting process, the Council Tax assumptions approved at Full Council in February 2022 have been taken out of the MTFS.
42. The revised MTFS is shown in Table 2:-

**Table 2 - Revised MTFS**

	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
<b>Year-on-year savings requirement (February 2022 report)</b>	<b>8.2</b>	<b>6.2</b>	<b>14.7</b>	<b>29.1</b>
Council Tax Assumptions	8.6	9.2	9.6	27.4
Adult Social Care Precept Assumptions	4.3	4.5	0.1	8.9
Increased Pay Award Assumptions	5.0	5.0	0.0	10.0
Change in Pressures	5.4	-2.9	-6.2	-3.7
Increase in Inflation	15.8	8.1	1.1	25.0
Mitigations - Reduction in Pressures	-12.5	-6.1	-4.3	-22.9
<b>Revised year-on-year shortfall</b>	<b>34.8</b>	<b>24.0</b>	<b>15.0</b>	<b>73.8</b>

NB: For the report to Council in February 2023 the MTFS will be extended to four years.

## **Emerging Pressures**

43. The challenges over the next few years are not limited to the direct impact of inflation. A summary of the other significant challenges that are not yet fully reflected in the MTFS are as follows:-
44. **Social Care Reform** - A report to Cabinet in July 2022 set out the impact and risks associated with forthcoming Adult Social Care Reform programme. Adult Social Care

Services are faced with implementing no less than eight pieces of reform legislation through 2022 and 2023. Key areas of reform will include changes to:-

- a. Social Care Assurance and Integrated Care System Assurance
- b. Fair Price for Care
- c. Charging Reform
- d. Liberty Protection Safeguards
- e. Mental Health Act Reform
- f. New Models of Care for Workforce
- g. Social Care System Improvement
- h. Integration measures and Establishment of Integrated Care Systems
- i. Joining Up Care for People, Places and Populations

45. The department has identified five key themes which it is using as a framework to navigate this multi-faceted complex change and they are set out below:

- a. Charging Reform – introduction of the cap on care costs
- b. Fair Price for Care – changes to the rates local authorities pay to CQC registered providers
- c. People at the Heart of Care – introduction of a CQC Assurance Framework
- d. Integration White Paper – introduction of an Integrated Care Board and Integrated Care Partnership across the Integrated Care System footprint
- e. Build Back Better – workforce and service reform as set out in the White Paper.

46. A programme for responding to reform has been implemented and the following actions have been undertaken:

- a. Adult Social Reform is now a Corporate Transformation Programme
- b. Adult Social Care and Public Health has launched a Quality Assurance Framework
- c. the required reform and assurance resources have been identified and are partially funded by reform monies and departmental underspend
- d. the reform programme is in place
- e. Mental Health Act reform and Liberty Protection Safeguards are existing workstreams within the All-Age Approaches Programme given the implications of those pieces of law reform.

47. The potential costs of Adult Social Care Reform were set out in the July 2022 report to Cabinet. The department awaits further allocation of government funding around workforce, social care assurance and other aspects of Social Care Reform therefore the full financial implications cannot be detailed at this stage.

48. **National Living Wage** – Not only does the National Living Wage impact upon the pay award for internal staff but there are also additional costs associated with commissioned services especially in Adult Social Care and Public Health. Each 50p increase on the rate adds approximately £11m to the Council's budget requirement. The National Living Wage announcement is usually made alongside the Autumn Budget.



49. **Services Demand** – The existing pressures within the MTFS are continuing which could require increases in growth and adverse in-year budget variations for Adult and Children's social care services.
50. **Future Years Pay Awards** – The revised MTFS includes a 5.5% pay award in 2023/24, 4.5% in 2024/25 and 2.0% thereafter. Any increases in subsequent years over and above this assumption will further add to the funding gap. In simple terms, each extra 1% would add approximately £2.0m to the Council's budget requirement.
51. **Ongoing future year impact of inflation / pressures** – Inflationary pressures for 2023/24 are £19.3m higher than the figure assumed in the MTFS approved in February 2022. If a similar scenario plays out in future years then there could be significant increases to the Council's funding gap.
52. **Retention of Children's Social Workers and the Social Care Market** – Adult Social Care market issues are of national concern and most local authorities are experiencing difficulties with ensuring a stable care and support market. There are issues around market resilience, provider business models, workforce and rates of contractual which may result in pressures over and above what are in the MTFS.

## Financial planning

53. As set out above, measures are in place to address the current forecast overspend identified in 2022/23. The outcome of mitigation actions which are being taken by Departments will continue to be reported to Members as part of the monthly budget monitoring exercise.
54. In addition, as part of the budget setting process, base budgets will continue to be reviewed and all of the financial planning assumptions that underpin the MTFS will be reviewed. All changes will be detailed in the Draft Annual Budget Report to Cabinet in January 2023 and confirmed at the Full Council meeting in February 2023.
55. Reserves and balances will once again be used to allow time for more transformative approaches to be developed and implemented. Reserves provide a short-term fix but their use only delays the time when a permanent solution needs to be found. The Council also needs to maintain an appropriate level of reserves to guard against unforeseen events. A review of all reserves has already been undertaken, the results of which will be presented as part of the budget approval process.
56. When the MTFS was approved in February 2022, a 1.99% increase to Council Tax was factored in from 2023/24 to 2025/26 with a further 1.00% Adult Social Care Precept factored into 2023/24 and 2024/25. Decisions on setting such levels are taken on an annual basis.
57. Council Tax and Adult Social Care Precept policies will be reviewed, alongside other assumptions in the MTFS, and detailed in the 2023/24 Budget Report to Full Council in February 2023.
58. The Annual Delivery Plan 2022/23 that was reported to Cabinet in May 2022 set out that the Council will be working collaboratively both across the Council and with partners to develop and deliver our cross-cutting transformation programmes. This will help us to test new and improved ways of working, service delivery and systems.



It will also create the conditions to enable us to deliver co-ordinated and integrated transformation that makes a difference for the County's communities and residents. It is these cross-cutting transformation programmes that will help towards the Council delivering a balanced budget across the MTFS.

59. It has been agreed that the cross-cutting transformation programmes will be delivered across four themes as follows:-

- **Early Help and Preventative Interventions Programme** – designed to develop the early help and support that County residents can access, working with partners and our communities to build resilience and maximise independence for families, older people and to support our communities as they recover from the COVID19 pandemic.
- **Improving Residents Access Programme** – will be improve how residents can access information, advice and guidance from the Council across the range of services that it delivers.
- **Whole Family Safeguarding Programme** – will ensure that children in need of help and protection and their families benefit from high quality care and support. This programme will deliver better outcomes for young people, helping them to live safely at home and in their communities.
- **All-Age Approach to Disability Programme** – will help to improve and develop how we support young people with disabilities to prepare them for adulthood ensuring that the care and support they receive as a young adult is tailored to meet their individual needs and help them to realise their ambitions in life.

60. The above paragraphs set out the progress of the MTFS and impact on the budget gap. Assumptions will continue to be updated as we progress through the budget setting process. Final Local Government Finance Settlements and grant announcements are expected in January 2023 but the key date above all else is the Council meeting on 9 February 2023 and prior to that the Cabinet meeting on 26 January 2023. The report to Cabinet will set out the Council's final budget proposals in order to set a balanced budget for 2023/24.

### **Budget 2023/24 Key Milestones**

61. The key milestones associated with the 2023/24 budget setting process are set out in the table below:-

<b>Activity / Meeting</b>	<b>Date</b>
Provisional Local Government Settlement	Mid December
Budget Consultation Concludes	2 January 2023
Final Local Government Settlement	Early January 2023
Overview Committee	January 2023
Draft budget Report to Cabinet	26 January 2023
Full Council - Annual Budget Report 2023/24	9 February 2023

## **Equalities Impact Assessment**

62. When setting the budget, the Council must be mindful of the potential impact on service users. The consultation activities which are proposed in the preparation of the 2023-24 budget are relevant in this respect.
63. The Equality Act 2010 imposes an obligation on Members to have due regard to protecting and promoting the welfare and interests of persons who share a relevant protected characteristic (age; disability; gender re-assignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and sexual orientation).
64. An initial high-level initial Equality Impact Assessment (EIA) in relation to the Council's proposed Revenue Budget Report 2023-24 will be undertaken at a corporate level to identify any potential areas where there is a significant risk of adverse impact. This will outline the overall likely impacts upon different groups based on those areas which have been identified for savings. Where a significant risk of adverse impact is identified this would then be subject to a full Equality Impact Assessment process prior to Cabinet decisions on individual services.
65. As set out above, this is an initial high-level assessment recognising potential future impacts. In tackling a budget deficit whilst ensuring continued value for money as the Council delivers its priorities, the Council will in future need to consider budget savings. Any resulting savings may result in reductions or changes to frontline services, which directly affect the people of Nottinghamshire. Many of the Council's services are targeted at particular groups including older people, people with disabilities, children and younger people and families. These services command the largest parts of the Council's budget. Detailed savings options are yet to be determined and if implemented are likely to be subject to more detailed consultation on the specific proposals
66. The initial EIA will also reflect upon the ongoing work to develop a cumulative impact analysis and to consider the linkages between the Council's budget savings and those being made elsewhere in Government and by other public sector partners.

## **Other Options Considered**

67. This report provides an update of the Budget together with confirming the approach to reviewing the budget for 2023/24.

## **Reasons for Recommendations**

68. To underline the current challenges of the financial landscape and budget position and outline the measures in place to rise to these challenges.

69. To agree arrangements for consulting the stakeholders about the 2023/24 budget proposals.

## **Statutory and Policy Implications**

70. 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 where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **RECOMMENDATIONS**

It is recommended that Cabinet:

71. Notes the significant challenges presented by the current financial landscape and the measures being developed to address these challenges as part of the preparatory work for the 2023/24 budget proposals
72. Approves the proposed arrangements for consultation with stakeholders as detailed in paragraphs 24 to 31.

**Councillor Richard Jackson**  
**Cabinet Member for Finance**

### **Financial Implications (NS 01/11/22)**

The financial implications are stated within the report itself.

### **Constitutional Comments (GR 01/11/2022)**

Pursuant to the Nottinghamshire County Council Constitution the Cabinet has the delegated authority to receive and make the recommendations contained within this report.

### **Background Papers Available for Inspection**

None

### **Electoral Division(s) and Member(s) Affected**

All



## Summary of Budget Pressures

Approved February 2022

## Revised Proposals

	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000	Change
<b>Children &amp; Young People</b>									
Non Looked After Children Placements	94	94	94	282	-	-	183	183	(99)
Demographic Pressures - Edn, Health & Care Plans (ICDS)	127	127	127	381	170	188	209	567	186
Growth in External Placements for LAC	8,294	8,294	8,294	24,882	4,050	1,272	1,272	6,594	(18,288)
Education Psychology Service	323	323	-	646	623	323	-	946	300
Supported accommodation for young people	175	-	-	175	175	-	-	175	-
Social Work Staffing - Apprenticeships	10	-	-	10	-	-	-	-	(10)
Children's Occupational Therapy Services (OT)	-	-	-	-	270	-	-	270	270
Social Work Staffing	-	-	-	-	1,047	(1,047)	-	-	-
* Looked After Children and Leaving Care Service	-	-	-	-	1,264	216	124	1,604	1,604
<b>Subtotal Children &amp; Young People Pressures</b>	<b>9,023</b>	<b>8,838</b>	<b>8,515</b>	<b>26,376</b>	<b>7,599</b>	<b>952</b>	<b>1,788</b>	<b>10,339</b>	<b>(16,037)</b>
<b>Adult Social Care &amp; Public Health</b>									
Care Package Demand for Adults Aged 18-64 Years	2,537	2,154	2,154	6,845	1,228	2,933	484	4,645	(2,200)
Care Package Demand for Adults Aged 65 and Over	2,610	1,550	1,550	5,710	280	(1,260)	(530)	(1,510)	(7,220)
Vacancy rate temp Adj	1,000	-	-	1,000	-	1,000	-	1,000	-
<b>Subtotal Adult Social Care &amp; Public Health Pressures</b>	<b>6,147</b>	<b>3,704</b>	<b>3,704</b>	<b>13,555</b>	<b>1,508</b>	<b>2,673</b>	<b>(46)</b>	<b>4,135</b>	<b>(9,420)</b>
<b>Transport and Environment</b>									
SEND Transport Growth	950	950	950	2,850	950	950	950	2,850	-
Waste PFI Contract Growth	75	75	75	225	100	100	100	300	75
COVID related SEND Transport costs	(50)	-	-	(50)	(50)	-	-	(50)	-
COVID related Hts and Post 16 Transport costs	(125)	-	-	(125)	(125)	-	-	(125)	-
Green Spaces Maintenance	-	(235)	-	(235)	-	(235)	-	(235)	-
<b>Subtotal Transport and Environment Pressures</b>	<b>850</b>	<b>790</b>	<b>1,025</b>	<b>2,665</b>	<b>875</b>	<b>815</b>	<b>1,050</b>	<b>2,740</b>	<b>75</b>
<b>Communities Pressures</b>									
* Coroners Budget	-	-	-	-	173	-	-	173	173
<b>Subtotal Communities Pressures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>173</b>	<b>-</b>	<b>-</b>	<b>173</b>	<b>173</b>
<b>Total Pressures</b>	<b>16,020</b>	<b>13,332</b>	<b>13,244</b>	<b>42,596</b>	<b>10,155</b>	<b>4,440</b>	<b>2,792</b>	<b>17,387</b>	<b>(25,209)</b>
<b>Children &amp; Young People Inflation</b>									
National Living Wage - External	105	64	64	233	147	104	68	319	86
Basic Fostering Allowance	86	90	90	266	155	162	170	487	221
Contract Cost Inflation	2,117	2,413	2,413	6,943	8,401	2,537	2,331	13,269	6,326
<b>Subtotal Children &amp; Young People Inflation</b>	<b>2,308</b>	<b>2,567</b>	<b>2,567</b>	<b>7,442</b>	<b>8,703</b>	<b>2,803</b>	<b>2,569</b>	<b>14,075</b>	<b>6,633</b>
<b>Adult Social Care &amp; Public Health Inflation</b>									
Fair Price for Care	1,000	1,000	1,000	3,000	2,201	1,000	1,000	4,201	1,201
National Living Wage - External	9,310	8,314	8,314	25,938	14,517	14,289	7,947	36,753	10,815
<b>Subtotal Adult Social Care &amp; Public Health Inflation</b>	<b>10,310</b>	<b>9,314</b>	<b>9,314</b>	<b>28,938</b>	<b>16,718</b>	<b>15,289</b>	<b>8,947</b>	<b>40,954</b>	<b>12,016</b>
<b>Economic Development and Asset Management Inflation</b>									
Schools PFI Inflation	66	66	66	198	120	120	120	360	162
* Corporate Energy Costs Inflation	-	-	-	-	1,186	429	-	1,615	1,615
<b>Subtotal Economic Development and Asset Management Inflation</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>198</b>	<b>1,306</b>	<b>549</b>	<b>120</b>	<b>1,975</b>	<b>1,777</b>
<b>Transport and Environment Inflation</b>									
Local Bus & Home to School Contracts	100	100	100	300	300	300	300	900	600
SEND Transport Inflation	115	115	115	345	300	300	300	900	555
Highways Energy	248	248	248	744	400	350	300	1,050	306
Waste PFI Contract Inflation	1,130	1,130	1,130	3,390	1,305	1,305	1,305	3,915	525
Contract Cost Inflation - VIA	600	500	500	1,600	1,075	680	680	2,435	835
Contract Cost Inflation - Inspire	132	136	136	404	715	475	450	1,640	1,236
Contract Cost Inflation - Country Parks	8	11	11	30	28	30	30	88	58
<b>Subtotal Transport and Environment Inflation</b>	<b>2,333</b>	<b>2,240</b>	<b>2,240</b>	<b>6,813</b>	<b>4,123</b>	<b>3,440</b>	<b>3,365</b>	<b>10,928</b>	<b>4,115</b>
<b>Total Inflation</b>	<b>15,017</b>	<b>14,187</b>	<b>14,187</b>	<b>43,391</b>	<b>30,850</b>	<b>22,081</b>	<b>15,001</b>	<b>67,932</b>	<b>24,541</b>
<b>Total Pressures &amp; Inflation</b>	<b>31,037</b>	<b>27,519</b>	<b>27,431</b>	<b>85,987</b>	<b>41,005</b>	<b>26,521</b>	<b>17,793</b>	<b>85,319</b>	<b>(668)</b>

\* New bid



**REPORT OF SERVICE DIRECTOR FOR TRANSFORMATION AND CHANGE****NOTTINGHAMSHIRE PLAN – ANNUAL DELIVERY PLAN 2022/23****Purpose of the Report**

1. This report is to provide information to the Overview Committee on the Nottinghamshire Plan - Annual Delivery Plan 2022/23 and Annual Delivery Plan Assurance Report 2022/23.
2. This will allow Overview Committee to consider if the current Annual Delivery Plan- Assurance Report Q2 2022/23:
  - a. provides assurance for the delivery of the Annual Delivery Plan.
  - b. consider whether the actions identified and detailed in the Annual Delivery Plan are sufficiently progressed in the Assurance Report to ensure that the Annual Delivery Plan 2022/23 is on track
3. It will also allow Overview Committee to consider if the current Annual Delivery Plan 2022/23:
  - a. provides actions that are in line with the Council's ambitions, as set out in the Nottinghamshire Plan.
  - b. provides significantly robust measures that support and benefit the timely delivery of the ambitions as set out in the Nottinghamshire Plan.

**Information**

1. The Nottinghamshire Plan was approved by Full Council in November 2021. It is a new, ambitious plan for the County Council, which sets out the strategic vision for the future of Nottinghamshire and the local authority.
2. The activity in the Nottinghamshire Plan is built around achieving a bold 10-year vision for a 'healthy, prosperous and greener future for everyone'. This vision is supported by nine ambitions and commitments to 2025 which act as a framework for all County Council activity.
  - a. Helping our people live healthier, more independent lives
  - b. Supporting communities and families
  - c. Keeping children, vulnerable adults, and communities safe
  - d. Building skills that help people to get good local jobs
  - e. Strengthening businesses and creating more good-quality jobs
  - f. Making Nottinghamshire somewhere people love to live, work and visit
  - g. Attracting investment in infrastructure, the economy, and green growth

- h. Improving transport and digital connections
- i. Protecting the environment and reducing our carbon footprint.

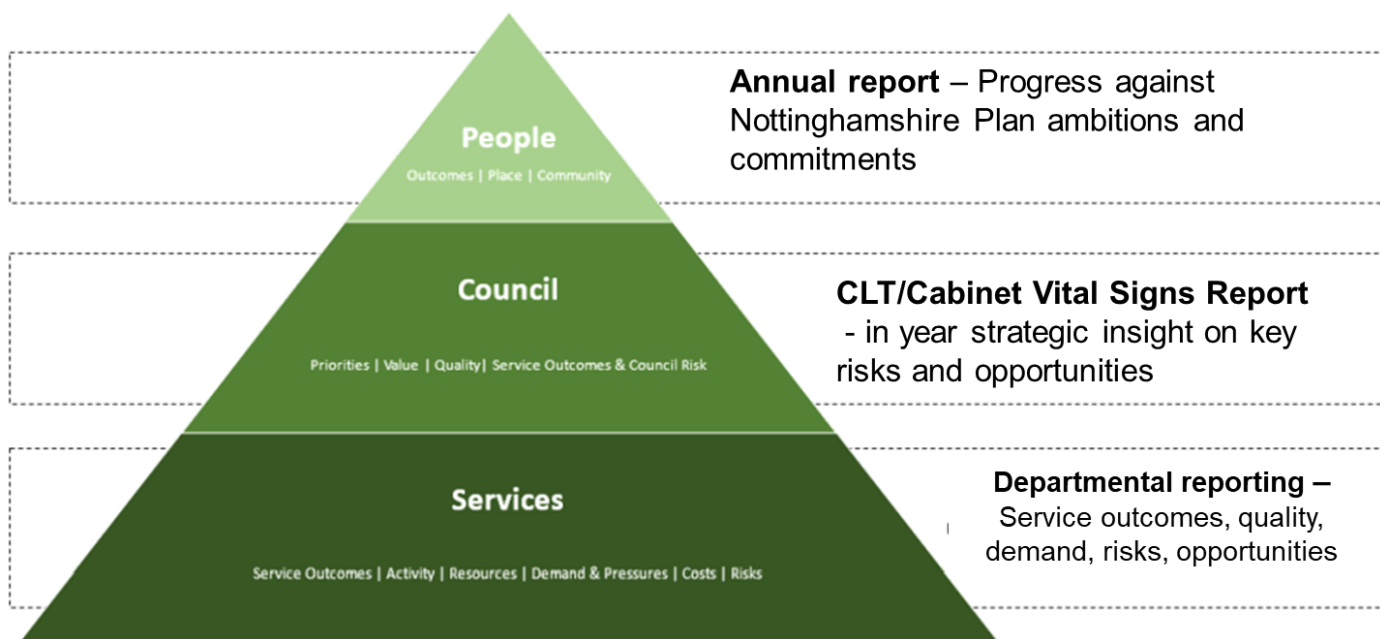
A tenth ambition 'A forward-looking and resilient Council' describes the Council's ambitions and commitments in terms of internal corporate improvement.

3. The Annual Delivery Plan sets out the actions that the Council will take/are taking over 2022/23 to achieve its ambitions. Quarterly, an assurance report is produced to monitor the actions and metrics included in the Annual Delivery Plan which reports progress against the key measures of success. The measures included within the assurance report are not a definitive list but measures which the Council has some control over and can be obtained on a quarterly basis.
4. The Annual Delivery Plan contains details of the broad range of activities the Council will undertake over the year including plans to strengthen children's and adults social care services, improve the quality of the County's roads and pavements and make progress towards the ambition to reduce the County Council's carbon emissions to carbon neutral by 2030. It also outlines plans to access more funding and powers from the Government through a devolution deal, that will support the Council in delivering its plans to attract investment and boost the regional economy and green growth. The signing of the devolution deal, will, subject to relevant approvals, consultation and primary and secondary legislation passing through Parliament, establish the first ever Mayoral Combined County Authority in the country.
5. The Annual Delivery Plan Assurance report has been produced to monitor the actions and metrics included in the Annual Delivery Plan. The measures included within the assurance report are not a definitive list but are measures which the Council has some control over, and which can be obtained on a quarterly basis.
6. In summary, all actions with the Annual Delivery Plan Assurance Report are currently 'On Track' to achieve by year end (2022/23) or 'Completed'. We are performing well against the majority of our key measures, but work will continue to maintain and, where necessary, improve performance by the end of 2022/23. The assurance report provides commentary and any mitigating action to be take where actions or measures are experiencing obstacles/underperforming.
7. Any actions or measures which are experiencing obstacles/under performing in the Assurance Report with have a relevant mitigation/ improvement highlighted.
8. The Council have also committed to publishing a full review of all actions and measures, and the impact/outcome achieved, at the end of 2022/23 in our Annual Report.

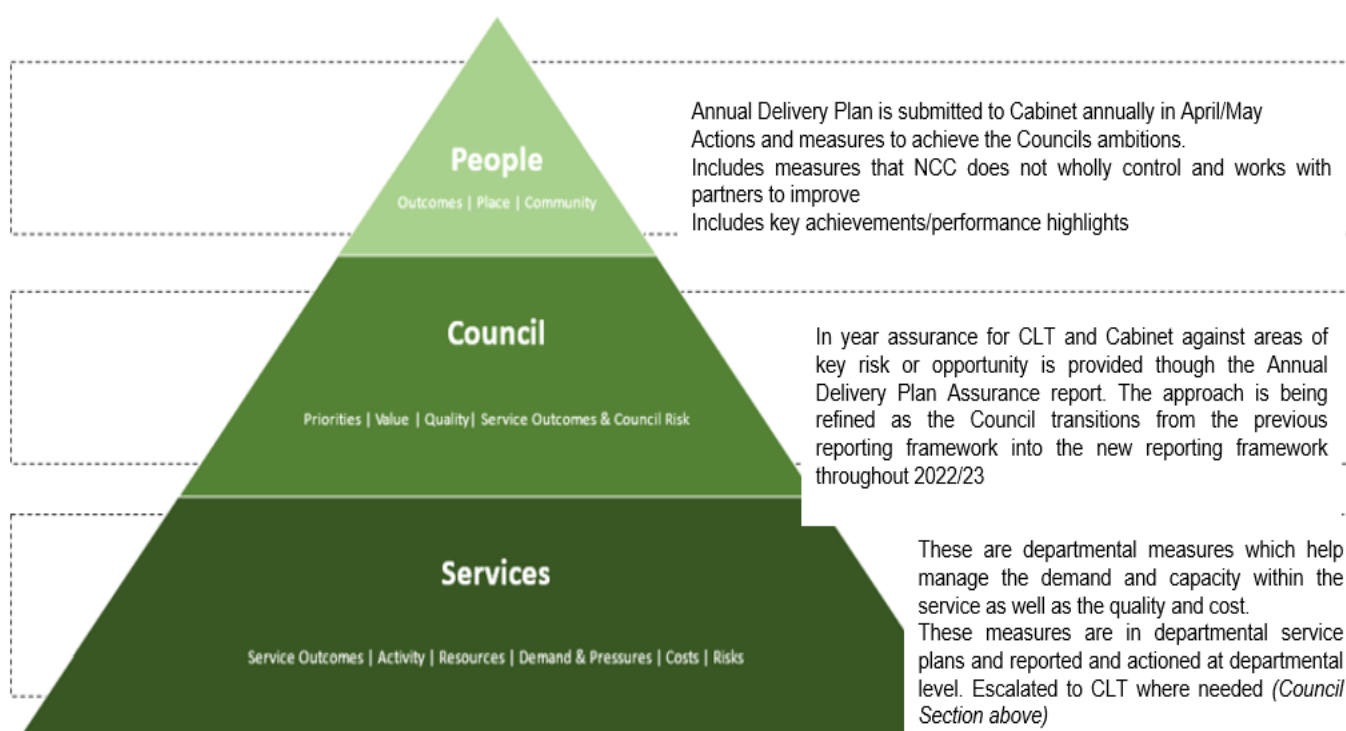
## **Performance Framework**

9. The performance framework which the Annual Delivery Plan sits in, provide a 3-tier approach towards performance management to ensure that the correct level of detail is delivered to the correct audience to manage risk.





10. This diagram demonstrates how the Annual Delivery Plan fits within the Performance Framework.



## RECOMMENDATION/S

That Overview Committee:

- 1 Notes the performance framework within which the Annual Delivery Plan 2022/23 sits
- 2 Considers if the current Annual Delivery Plan- Assurance Report Q2 2022/23:
  - a. provides assurance for the delivery of the Annual Delivery Plan.
  - b. consider whether the actions identified and detailed in the Delivery Plan are sufficiently progressed in the Assurance Report to ensure that the Annual Delivery Plan 2022/23 is on track.
- 3 Considers if the current Annual Delivery Plan 2022/23:
  - a. provides actions that are in line with the Council's ambitions, as set out in the Nottinghamshire Plan
  - b. provides significantly robust measures that support and benefit the timely delivery of the ambitions as set out in the Nottinghamshire Plan,
  - c. Provides feedback to inform the development of the 2023/24 Annual Delivery Plan.

**For any enquiries about this report please contact:**

**Isobel Fleming, Service Director Transformation and Change 0115 854 6184**

#### **Constitutional Comments (CEH 15/11/2022)**

#### **Financial Comments (KRP 14/11/22)**

There are no direct financial implications arising from the contents of 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.

- 'Annual Delivery Plan [Document.ashx \(nottinghamshire.gov.uk\)](Document.ashx (nottinghamshire.gov.uk))

#### **Electoral Division(s) and Member(s) Affected**

- 'All'

# Annual Delivery Plan Quarterly Assurance Report

Quarter **2**  
November



# Quarterly Assurance Report - Quarter 2- November 2022

The **2022/23 Annual Delivery Plan** outlined the actions we intended to take over the coming year to deliver the ambitions outlined in The Nottinghamshire Plan (<https://plan.nottinghamshire.gov.uk/>), and how we will measure our success. This report provides members and residents with an update on our progress to date (up to end of September 2022) in delivering these actions and our performance against some of our key measures, where they are available to report in-year. We will be publishing an Annual Report in Summer 2023, outlining our progress and achievements during 2022/23 and the impact for Nottinghamshire's communities.

Each of the actions and measures in this document has a specified owner. This relates to the Council department who will lead on delivering the actions linked to the measures. You can find out more about the Council's departments on our website (<http://www.nottinghamshire.gov.uk>).

In summary, all actions agreed on the Annual Delivery Plan are either completed or on track for completion. We are performing well against the majority of our key measures, but work will continue to maintain and, where necessary, improve performance by the end of 2022/23.










# Ambition 1:

## Helping our people live healthier, more independent lives

Our ambition is that people in every community enjoy healthier, happier lives and remain independent for longer. To achieve our ambitions, we will deliver the actions below.

Actions		Position	Owner
<b>1.1</b>	<b>Launch the Nottinghamshire Food Charter, make Nottinghamshire a Sustainable Food Place and develop a food action plan</b> <ul style="list-style-type: none"> <li>• We have published a Food Charter.</li> <li>• We have progressed an application for Nottinghamshire to be a Sustainable Food Place.</li> <li>• We have a food action plan for the Nottinghamshire Food Insecurity Network.</li> </ul>	On Track 	Public Health
<b>1.2</b>	<b>Develop and deliver a housing strategy for Nottinghamshire</b> <ul style="list-style-type: none"> <li>• We have been working to deliver an overall housing strategy for Nottinghamshire.</li> <li>• The delivery of Nottinghamshire's Fuel Poverty Programme continues at pace.</li> <li>• Work continues to ensure all districts across Nottinghamshire have access to housing retrofit funding programmes.</li> </ul>	On Track 	Place
<b>1.3</b>	<b>Work with partners to publish the County's 'Best Start for Life' offer</b> <ul style="list-style-type: none"> <li>• The Best Start Partnership continues to work to develop the County Council's Best Start for Life offer in conjunction with the development of Family Hubs.</li> </ul>	On Track 	Public Health Children and Families
<b>1.4</b>	<b>Establish Local Area Coordinators</b> <ul style="list-style-type: none"> <li>• We have recruited our first two Local Area Coordinators (in Gedling and Rushcliffe), and they will be in post from October 2022.</li> <li>• Further recruitment days will take place in November/December 2022 to recruit Local Area Coordinators for Newark, Mansfield and Bassetlaw.</li> </ul>	On Track 	Adult Social Care and Health Place

Page 33 of 142

Actions	Position	Owner
<b>1.5 Adopt a new integrated, person-centred and needs-led model of delivery for mental health services</b> <ul style="list-style-type: none"> <li>Nottingham and Nottinghamshire's Children and Young People's Mental Health Executive has supported the 'Thrive' approach (<a href="https://www.thriveapproach.com/">https://www.thriveapproach.com/</a>) to commissioning and planning children and young people's mental health services.</li> </ul>	On Track 	Public Health Children and Families
<b>1.6 Establish a Substance Misuse Partnership Board and develop a local Substance Misuse Strategy</b> <ul style="list-style-type: none"> <li>A new partnership, the Nottinghamshire Combating Substance Misuse Partnership has formed.</li> </ul>	On track 	Public Health
<b>1.7 Undertake a COVID Impact Assessment</b> <ul style="list-style-type: none"> <li>Phase 2 Domestic Abuse and Phase 3 Mental Health of the Impact Assessment are completed and due to be presented at the Health and Wellbeing Board.</li> </ul>	On track 	Public Health
<b>1.8 Establish a new Health Protection Board</b> <ul style="list-style-type: none"> <li>A new Health Protection Board has been set up in conjunction with Nottingham City Council, chaired by the directors of public health. This board will provide assurances on the arrangements and outcomes for the protection of the health of residents in Nottinghamshire. More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	Completed 	Public Health
<b>1.9 Develop a CLEAR Process for Tobacco Control</b> <ul style="list-style-type: none"> <li>A Nottingham and Nottinghamshire Smoking and Tobacco Control Alliance has been re-established and key themes have been identified to deliver against the actions.</li> </ul>	On track 	Public Health

Actions		Position	Owner
<b>1.10</b>	<b>Develop improved mental health support for adults</b> <ul style="list-style-type: none"> <li>Investment in sustainability of the Countywide Approved Mental Health Professional service, to improve delivery.</li> <li>We are working towards implementing a crisis sanctuary.</li> <li>We are making improvements to our signposting to advice, information, and support.</li> </ul>	On track 	Adult Social Care and Health
<b>1.11</b>	<b>Publish a Carers' Strategy</b> <ul style="list-style-type: none"> <li>A draft Carers' Strategy was approved by Committee for wider consultation.</li> <li>The final strategy is due to be presented to full cabinet for approval in December 2022.</li> </ul>	On track 	Adult Social Care and Health

## Success Indicators

The number of people supported through the council's reablement service to achieve a higher level of independence has been consistent for the past two quarters. Performance needs to improve to reach the annual target of 3043. To improve performance in this area, a new discharge to assess (D2A) approach has been adopted across parts of Nottinghamshire which will provide further resources to support more hospital discharges. A plan is also in place to increase the number of people supported in the community, helping them to avoid hospital admission as well as reducing a person's ongoing needs.

The number of people supported through the council's enablement service has continued to increase in quarter two. Although the number of people supported is below the number we aim to support (1,000 people), this number is significantly higher than last year and so demonstrates improvement in 2022/23.

Measures	Quarter 1	Quarter 2	Direction of Travel
Number of people reabled to higher levels of independence (people supported to regain independence after a period of ill health)	424	427	↑
Number of people enabled to higher levels of independence (people with disabilities supported to find greater independence)	179	200	↑

## Our ambitions coming to life

### Excellent work of our Adult Deaf and Visual Impairment Service (ADVIS)

One of the Council's Rehabilitation Officers has been working with a resident who had been an active member of their community. Due to the deterioration of their sight, the resident could no longer participate in their hobbies or support their local charities. The Rehabilitation Officer has since helped the resident to increase their independence within the community, regain their cooking skills, and improve their wellbeing. As a result, the resident will work with the Council to co-produce and further promote these ways of working, with the resident saying they feel as though they have their life back!

In addition, Promoting Independence Workers (PIWs) work with Deaf British Sign Language Users or Deafblind people who cannot access the mainstream PIW service, due to communication difficulties. PIWs work with people for a short period of time to achieve set, personalised goals for that individual, with the aim being to maximise the person's independence. One such resident was a deaf individual who, whilst very shy at first, through the tailored support of colleagues, has been able to flourish and more easily enjoy their educational studies.



## The Household Support Fund

Phase 2 of the household support fund continues to support those in immediate need across the county in relation to food and energy. **£5.6m** has been successfully distributed to over 45,000 children, pensioners, and other adults in need since April 2022. Phase 3 delivery will commence in the coming weeks, with over **50,000** likely beneficiaries of winter support payments of £100+.

"I wanted to compliment the work that social workers have progressed in the short time that they have been involved in my son's care planning, and how much was achieved by them by his leaving care review due to their dedication and commitment to him. I am confident that as he transitions into adulthood, he will have a strong committed team and the onus will be on him to work with services and support in order to achieve the best outcomes for himself."

## Preparing for Adulthood

The Preparing for Adulthood team works with young people, families and carers embedding strengths-based practice, helping young adults to be independent. The team takes a person-centred approach, using strength-based conversations and support planning, positive risk taking and the Mental Capacity Act to promote choice and independence. The support the team provides is invaluable in preparing young people for adulthood. This is just one of many pieces of positive feedback that we have from a parent;







## Ambition 2:

## Supporting communities and families

**Our ambition** is to ensure that our services are meeting demand and provide the best possible services for all our communities and families, in the most sustainable way. To achieve our ambitions we will deliver the actions below.

**In 2022-23, to achieve this, we will deliver the following actions:**

		Position	Owner
<b>2.1</b>	<b>Encourage key partners to adopt the Compact developed between public sector bodies and voluntary and community sector (VCS) organisations</b> <ul style="list-style-type: none"> <li>• Work is ongoing with key partners to adopt and work towards supporting the key principles of the Compact.</li> </ul>	On track 	Place
<b>2.2</b>	<b>Establish Family Hub Networks across Nottinghamshire</b> <ul style="list-style-type: none"> <li>• A Family Hub design site is being developed in Retford.</li> <li>• Plans are being co-produced with local families and stakeholders to create an accessible network, bringing together a range of organisations and services.</li> </ul>	On track 	Children and Families
<b>2.3</b>	<b>Improve the way children receive support to develop their speech language and communication</b> <ul style="list-style-type: none"> <li>• A new integrated speech, language, and communication needs pathway for children under the age of 5 has been completed. <a href="#">Start Talking Together... part of the Best Start Strategy   Notts Help Yourself</a>. This will ensure all children have the opportunity to access services and support to help them develop their communication skills, so that they can reach their potential. More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	Completed 	Public Health Children and Families

Actions	Position	Owner
<p><b>2.4 Increase the range and quality of short breaks provision and opportunities for education, employment and training after school for children and young people with special educational needs or disabilities (SEND)</b></p> <ul style="list-style-type: none"> <li>• We continue to work with existing and potential new providers to explore options to develop short breaks provision.</li> <li>• We have undertaken a quality inspection of 13 out of the current 17 short break provider services. Remaining inspections will take place in the next quarter.</li> <li>• We have extended our in-house short break provision to support the most complex needs through the development of three short break hubs.</li> </ul>	<p>On track</p> 	<p>Children and Families</p>
<p><b>2.5 Review how people can access services, information, advice and guidance from Nottinghamshire County Council</b></p> <ul style="list-style-type: none"> <li>• Work is underway as part of the Improving Residents Access Programme to make improvements to how people access services, information advice and guidance.</li> </ul>	<p>On track</p> 	<p>All</p>
<p><b>2.6 Implement a comprehensive review of the County Council's Registration Service</b></p> <ul style="list-style-type: none"> <li>• The Registration review has commenced and is in progress</li> </ul>	<p>On track</p> 	<p>Place</p>
<p><b>2.7 Use the '3 conversations' approach in all our Adult Social Care Assessments</b></p> <ul style="list-style-type: none"> <li>• The 3 Conversations Approach has now been rolled out to all Adult Social Care operational teams. These conversations strengthen the focus on how an individual can use the support around them and access resources in their community. It also enables us to further focus on what is important to the person and their carer(s). More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	<p>Completed</p> 	<p>Adult Social Care and Health</p>

Actions		Position	Owner
2.8	<b>Develop a strategy to improve support for those with autism</b> <ul style="list-style-type: none"> <li>The Integrated Care Service all-age autism strategy was approved by the Learning Disability and Autism Executive Board in June 2022 – (<a href="https://www.nottinghamshire.gov.uk/care/adult-social-care/adult-social-care-hub/what-if-i-need-more-support/autism">https://www.nottinghamshire.gov.uk/care/adult-social-care/adult-social-care-hub/what-if-i-need-more-support/autism</a>). Work is currently being undertaken within the integrated care system to implement the priorities of the local strategy. More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	Completed	Adult Social Care and Health
	<b>2.9 Publish a Day Opportunities Strategy</b> <ul style="list-style-type: none"> <li>The Day Opportunities Strategy was approved by the Adult Social Care and Public Health Committee in April 2022 – (<a href="#">Document.ashx (nottinghamshire.gov.uk)</a>). This strategy sets out our ambition to support the development of an inclusive society where mainstream leisure and employment is accessible to people who access care and support. More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	Completed	Adult Social Care and Health

## Success Indicators

The number of families supported making significant process through the Supporting Families Programme shows a reduction in claims for Q2. However, this is reflective of how we process claims for successful outcomes, rather than a reduction in the positive impact the service is having with families. We are on track to deliver our target of 900 families achieving significant and sustained progress, following support from this programme.

There has been an expected reduction in gifting through Bookstart, due to a planned pause in delivery to health centres in August 2022. It is anticipated we are still on track for an overall 90% reach by the end of Quarter 4 to meet targets.

We are seeing libraries recover from the pandemic and large-scale events like the Fun Palaces in Worksop, Mansfield and Newark take place as well as the summer reading challenge and school visits which have all contributed to this increased engagement.

Measures	Quarter 1	Quarter 2	Direction of Travel
Number of organisations who have adopted the Community Compact	15	15	—
Number of families supported making significant sustained progress through the Supporting Families programme	353	240	↓
Number of individual children and young people engaged in positive activities delivered by the Young People's Service	5456	6962	↑
Total engagements with library services	949,092	1,067,846	↑
Number of Bookstart Contacts (% of new babies)	2,299	1,905	↓





# Our ambitions coming to life

## Children's Centre Service continues to support families

From undertaking the six-week 123 Magic Parenting Programme at the Children Centre, parent A and carer B were able to talk openly and honestly about their conflicting ideas around parenting. The child involved was consistently testing boundaries and demonstrating challenging behaviour. One of our Family Support Workers was able to give the carer a different set of strategies that meant she could support the parent to implement 123 Magic. The parent shared the 123 Magic strategies they had learnt and implemented them with other family members. From the parent's hard work, relatives now have the confidence and strategies to manage the child's behaviour, meaning the child is now enjoying positive interactions and opportunities with extended family members.

The support provided has significantly improved the outcomes for this child, who is now able to self-regulate and understands the concept of consequences. From the strategies implemented, episodes of challenging behaviour have significantly decreased, with positive outcomes for all involved.

## Childcare Funding Support for Families

With the increase in cost of living, making sure that families know about how to get help with their childcare costs has never been so important, so the Families Information Service has updated publicity to let people know about the childcare funding available for some 2 year olds, and all 3 and 4 year olds

- including 30 hours per week for children of working parents, and the Tax Free Childcare account, where families with children up to the age of 12 can get £2000 per year, per child towards their childcare costs. This increases up to age 17 and £4000 if the young person has special educational needs or disabilities. The Families Information Service has been attending Cost of Living events across the county, and organised by District Councils, to share information with families on how they may benefit from childcare funding options. The publicity materials will soon be available in Children's Centres, Libraries, and via the Notts Help Yourself website, and used to promote childcare funding on the Families Information Service Facebook and Instagram pages. For more information, take a look at [Help with childcare | Nottinghamshire County Council](https://www.nottinghamshire.gov.uk/care/early-years-and-childcare/help-with-childcare). <https://www.nottinghamshire.gov.uk/care/early-years-and-childcare/help-with-childcare>

## Supporting local communities at risk of flooding



We know how badly a flood can affect a community and its individuals. Our flood team has worked very closely with communities and families at risk of flooding. We have recruited and trained around 180 volunteers to be community flood wardens, supplying all necessary equipment and empowering them to take emergency action during a flood. We have also held a community drop-in session for the Worksop community and initiated three Natural Flood Management Schemes to help with the management of floods.





## Ambition 3:

### Keeping children, vulnerable adults, and communities safe

We're working hard with partners like the police, district and borough councils, the NHS and Government agencies to keep all residents - especially children and vulnerable adults - safe and supported in our communities. To achieve our ambitions, we will deliver the actions below.

**In 2022-23, to achieve this, we will deliver the following actions:**

		Position	Owner
<b>3.1</b>	<b>Establish the Domestic Abuse Local Partnership Board and deliver the Domestic Abuse Strategy 2021-2024</b> <ul style="list-style-type: none"><li>• A Domestic Abuse Local Partnership Board has been established.</li><li>• The Strategy chapters on children and young people and high-risk survivors is under development.</li></ul>	On track 	Public Health
<b>3.2</b>	<b>Develop joint protocols to identify and address child criminal exploitation</b> <ul style="list-style-type: none"><li>• A contextual Safeguarding Cross Authority Governance Group has been established.</li><li>• Joint protocols for identification and risk management have been agreed and <a href="https://nottinghamshirescb.proceduresonline.com/p_ch_criminal_exp.html?zoom_highlight=criminal+exploitation">published</a> <a href="https://nottinghamshirescb.proceduresonline.com/p_ch_criminal_exp.html?zoom_highlight=criminal+exploitation">https://nottinghamshirescb.proceduresonline.com/p_ch_criminal_exp.html?zoom_highlight=criminal+exploitation</a></li><li>• This means that young people who are at risk of exploitation, and therefore involvement with County Lines and/or knife crime, can access support to prevent them entering the youth justice system or reoffending. More detail on the impact of this action will be available in our Annual Report (May 2023).</li></ul>	Completed 	Children and Families

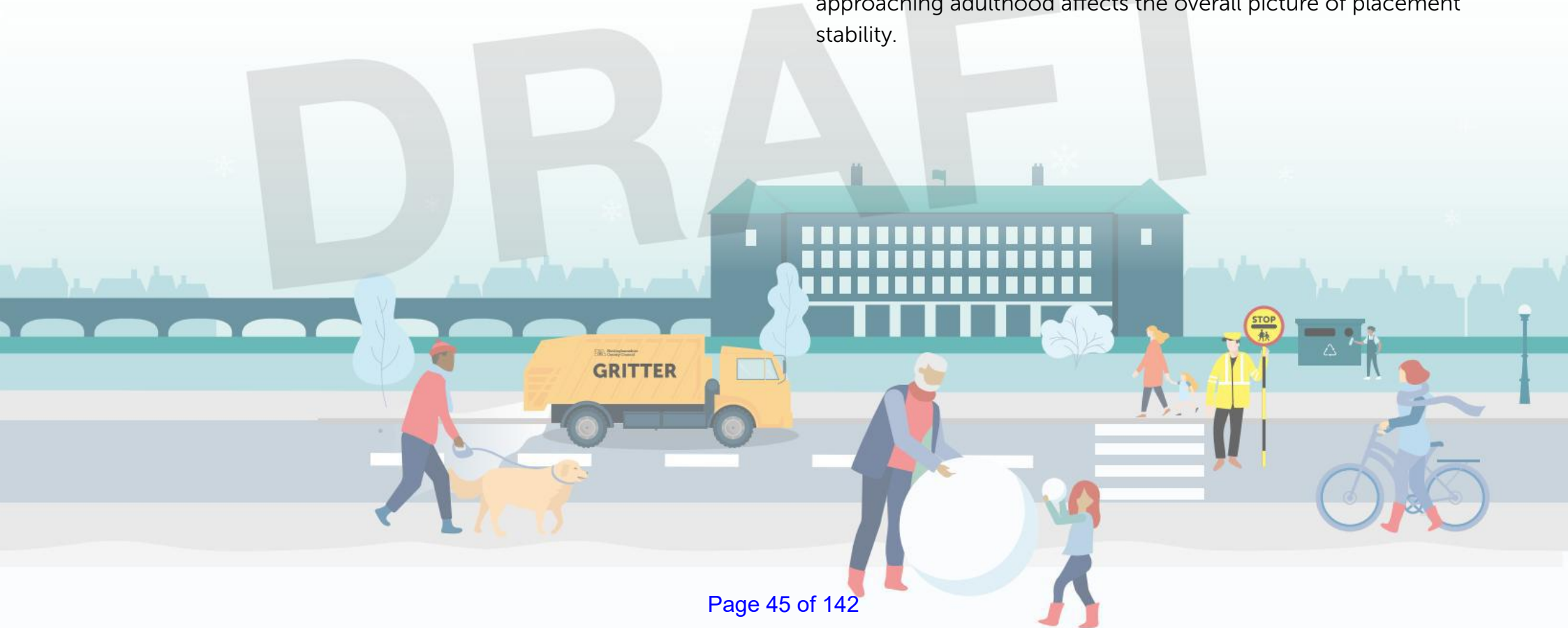
Actions	Position	Owner
<p><b>3.3 Increase the number of foster carers and residential homes supported by Nottinghamshire County Council and recommission supported accommodation for children in our care aged 16+</b></p> <ul style="list-style-type: none"> <li>• The recommissioned supported accommodation provision for children in our care took effect from 1 August 2022.</li> <li>• Work is progressing towards the opening of a further two children's residential homes</li> <li>• Work to identify suitable properties that could be acquired to expand further the Council's residential home estate is taking place.</li> <li>• Work is taking place to grow our number of foster carers.</li> <li>• Work was commissioned in October 2022 with '100 Homes', a local charity that supports recruitment in churches. In September 2022, several local and national businesses were contacted, and meetings are being arranged to consider partnership working with the fostering service to explore and promote fostering friendly employer status and boost local fostering recruitment.</li> </ul>	<p>On track</p> 	<p>Children and Families</p>
<p><b>3.4 Work with district partners to promote stronger partnerships and joint commissioning arrangements to prevent homelessness</b></p> <ul style="list-style-type: none"> <li>• Rough Sleeper Initiative funding has been secured for 2022-25.</li> <li>• An application to join the Making Every Adult Matter Approach network has been successful.</li> <li>• Partners on the Health and Wellbeing Board are collaborating on a new Framework for Action which will prioritise homelessness prevention.</li> </ul>	<p>On track</p> 	<p>Public Health Adult Social Care and Health Children and Families</p>
<p><b>3.5 Develop long-term plans for people with mental health needs, learning disabilities and autism to support their independence</b></p> <ul style="list-style-type: none"> <li>• Work is being done to focus on crisis interventions through promoting independence.</li> </ul>	<p>On track</p> 	<p>Adult Social Care and Health Children and Families</p>
<p><b>3.6 Implement the recommendations of the Adult Departmental Safeguarding Review</b></p> <ul style="list-style-type: none"> <li>• Changes to the operation of the Adult Multi-Agency Safeguarding Hub have been implemented, helping mitigate increasing demand.</li> </ul>	<p>On track</p> 	<p>Adult Social Care and Health</p>



## Success Indicators

Quarter 2 has shown a positive increase in the percentage of people who feel safe in their homes in relation to doorstep crimes. This is partly due to Operation Rogue Trader week (a national annual event where Trading Standards Services focus on doorstep crime), as well as the Trading Standards Service team continuing to support social workers, to keep people independent in their own homes for as long as possible.

Whilst performance on placement stability for children in care has declined slightly in Q2, the majority of our children in care experience stable long-term placements. Over 40% of Nottinghamshire children in care are aged 15 or older. Given this large number of older young people in care within Nottinghamshire, the planned transition into semi-independent accommodation settings of some of these young people approaching adulthood affects the overall picture of placement stability.



Page 45 of 142

Measures	Quarter 1	Quarter 2	Direction of Travel
% of victims of doorstep crime, scams or other frauds who feel safer in their own homes following Trading Standards tailored interventions	91%	100%	↑
% of children subject to child protection plan for a second time within two years	10%	11%	↑
% of child protection cases reviewed within timescale	93%	93%	↑
% of looked after children in stable placements (the same placement for 2.5 years or more)	57%	52%	↓
% of looked after children in family-based setting	70%	71%	↑
Proportion of adults where the outcomes of a safeguarding assessment is that the risk is reduced or removed	86%	88%	—

# Our ambitions coming to life

## Enhanced support for Nottinghamshire's Kinship Carers

Kinship care is when a child lives full-time or most of the time with a relative or a friend who isn't their parent, usually because their parents aren't able to care for them. That relative or friend is called a 'kinship carer', and it's estimated that around half of kinship carers are grandparents, but many other relatives including older siblings, aunts, uncles, as well as family friends and neighbours can also be kinship carers.

Nottinghamshire County Council recognises the benefit that kinship care offers to children and families and is continuously looking at ways to enhance our offer to kinship carers.

We are delighted that we have launched a new Kinship Support Service, which will empower our kinship families through dedicated social workers, welfare rights and family support as well as:

This support service is to assist our kinship families with dedicated social workers, welfare rights and family support. The service will:

- offer annual kinship review plans to better identify support and opportunities for our kinship families
- offer all new kinship carers access to family and friends pre-order/ placement training
- work directly with kinship families to offer enhanced training and support, including life story work and access to the Adoption Support Fund which is also available for some special guardians/or children cared for under a child arrangement order who were previously looked after
- commission independent support for kinship families through Kinship Reach
- be working closely with local peer support networks to ensure our offer reaches families and meets their needs.

New webpages outlining NCCs offer to Kinship carers are available here: <https://www.nottinghamshire.gov.uk/care/childrens-social-care/kinship-support-service>.

We will bring you more on the impact of this service in our Annual Delivery Plan in 2023.

## Family Support and Safeguarding Teams

Working together to improve the lives and experiences of children, young people, and families by

- Empowering them to make their own choices
- Being fair, open, and honest
- Rebuilding safe and nurturing relationships.



This is a new site based in Newark and Sherwood that has been designed and supported by our colleagues and partners in Health, Change, Grow, Live and Nottinghamshire Women's Aid. The team will consist of Nottinghamshire County Council Children's Social Workers, plus providers of services and support in relation to drug and alcohol use and domestic abuse, and adult mental health workers.

The concept is based on the whole family safeguarding model and aims to improve the lives, experiences, and outcomes for children and families by using a multi-disciplinary approach. The team will work together to assess, plan, and provide readily available and responsive support to families, ensuring this is person-centred and guided by the voice and experiences of the child.

## Trading Standards Seizures of Illegal Tobacco Products

Over the last quarter Trading Standards Officers have worked hard to seize nearly 7,000 packets of illegal cigarettes and 277 packs of illegal hand rolling tobacco, all of which have a retail value of £76,185. Along with these seizures there is a growing trend of illegal electronic vaping products being sold, with over 1,508 packs of vaping products being seized with a retail value of over £15,000.






## Ambition 4:

## Building skills that help people get good jobs




Whatever stage people are at in their education, we'll partner with schools, colleges, universities and training providers to ensure that the skills being taught match the needs of local businesses and new investors, while supporting the kinds of work our people want to do. To achieve our ambitions, we will deliver the actions below.

### In 2022-23, to achieve this, we will deliver the following actions:

		Position	Owner
<b>4.1</b>	<b>Develop new primary schools in Bingham and East Leake</b> <ul style="list-style-type: none"> <li>Nottinghamshire County Council opened three new primary schools in September 2022.</li> <li>A new one form entry primary school opened in September 2022 in Bingham, on the Romans Quarter housing development.</li> <li>NCC has also opened a new temporary school on the Rempstone Road housing development in East Leake. The temporary building will be used by the Millside Spencer Academy, prior to the planned opening of its permanent 315 place building in September 2023</li> </ul>	On track 	Place
<b>4.2</b>	<b>Expand the number of specialist school places at Newark Orchard Special School and Derrymount Special School for autumn term 2022</b> <ul style="list-style-type: none"> <li>At Newark Orchard Special School, 30 additional places are being created and this work is due for completion in December 2022.</li> <li>At Derrymount Special School, 16 additional places are being created and the work is due for completion in December 2022.</li> </ul>	On track 	Children and Families Place
<b>4.3</b>	<b>Lead by example by increasing the number of supported internships and inclusive apprenticeship placements</b> <ul style="list-style-type: none"> <li>Nottinghamshire County Council's Skills Development and Employment Opportunities Strategy details its commitment to widening inclusion and demonstrating its credential as a Disability Confident leader.</li> </ul>	On track 	Children and Families

Page 49 of 142



Actions	Position	Owner
<b>4.4 Work in partnership to support improved education outcomes in Mansfield and Ashfield</b> <ul style="list-style-type: none"> <li>Mansfield and Ashfield received two allocations of Department for Education Section 31 Grant Funding as part of the Opportunity Areas Place based work programmes. This allowed schools to access support and advice and allowed additional work to be undertaken in relation to literacy, developing and improving leadership, SEND and Inclusion and the Early Identification of Autism.</li> </ul>	On track 	Children and Families
<b>4.5 Promote local employment opportunities</b> <ul style="list-style-type: none"> <li>Ongoing development and promotion of Nottinghamshire Opportunities - Nottinghamshire Opportunities   Get a foot on the career ladder (<a href="http://www.oppsinnotts.co.uk">www.oppsinnotts.co.uk</a>).</li> <li>Continued working with District and Borough Councils on promoting local opportunities via jobs fairs and careers events.</li> </ul>	On track 	Place
<b>4.6 Increase the number of adults with disabilities in employment, education, training or volunteering</b> <ul style="list-style-type: none"> <li>We are reviewing outcomes for people in this area and will evaluate what works best in consultation with those who have lived experience.</li> <li>We are working towards increasing the number of Adults with Learning Difficulties who are in paid employment.</li> </ul>	On track 	Adult Social Care and Health

## Success Indicators

There have been positive increases in the number of graduate training placements, and the number of schools classified as Good or Outstanding by Ofsted, which will contribute to building the skills necessary to get good jobs.

There has been an expected decrease in number of guided learning hours delivered through Inspire Learning in Q2 due to the summer holidays, where fewer sessions take place. More sessions are in place for Q3 and Q4, and with the expectation that the number of learning hours delivered will increase.

Measures	Quarter 1	Quarter 2	Direction of Travel
Proportion of adults where the outcome of a safeguarding assessment is that the risk is reduced or removed	85.70%	87.50%	↑
Number of guided learning hours delivered through Inspire Learning	40,147	33,373	↓
Number of placements provided: Apprenticeships	264	264	—
Number of placements provided: Graduate Training	14	19	↑
Number of schools classified as 'good' or 'outstanding' by Ofsted	290	301	↑

# Our ambitions coming to life

## New Bingham Primary School Opens

Nottinghamshire County Council, Arc Partnership, and contractor Morgan Sindall completed and handed over the brand-new Bingham Primary School to the Community Inclusive Trust ready for the start of the school term this September. The school provides 210 places to local pupils, 26 nursery places, and will largely serve the new housing development at Romans' Quarter in the town. A short [YouTube video](https://www.youtube.com/watch?v=DX-MVw6u4eg) (<https://www.youtube.com/watch?v=DX-MVw6u4eg>) celebrating the handover is available to view.

## The Achievements of our Looked After Children and Young People

Nottinghamshire County Council has corporate parenting responsibility for all our children in care (looked after children). We have several teams who work together to support looked after children not to mention the people who care for them such as foster carers and children's homes. Looked after children have usually had difficult and traumatic life experiences and their success should be celebrated. Over the last academic year these children and young adults have achieved fantastic results in education and training.

Eight graduated from universities and a further eighteen have been accepted at universities to start their journeys as students. Those who graduated gained; BA (Hons) Interactive Design (University of Lincoln), BEng (Hons) in Mechanical Engineering (Sheffield Hallam), LLB Business Law Degree (Nottingham Trent University), BA (Hons) History (University of Lincoln), MBChB Medicine (University of Manchester), BSc Sport Rehabilitation (University of Nottingham), BA (Hons) Creative Industries (Music) (University of Hull) and LLB (Hons) in Law (University of Oxford). There were many high achievers in their GCSE results, and many have moved into post-16 education, either in sixth form or colleges of further education. Apprenticeships also continue to offer a good option for further education and training, and we have six who have started a variety of apprenticeships this year across different sectors. These successes are in part due to the support they have received from our social work and educational teams and carers who support them but mainly due to the young people themselves.







## Ambition 5:



## Strengthening businesses to create more good quality jobs

We are helping businesses grow and be more profitable, but we're shaping them to be more sustainable too. These actions will benefit everyone, but we want to particularly support those communities that would benefit most from better job opportunities. To achieve our ambitions, we will deliver the actions below.

**In 2022-23, to achieve this, we will deliver the following actions:**

		Position	Owner
<b>5.1</b>	<b>Supporting local businesses to bounce back from the COVID-19 pandemic</b> <ul style="list-style-type: none"> <li>We are delivering Growth HUB business advisory support across the County to support recovery, start-up and growth.</li> </ul>	On track 	Place
<b>5.2</b>	<b>Support Nottinghamshire's businesses to help them transition to meet new regulatory requirements</b> <ul style="list-style-type: none"> <li>Trading Standards are working with the Council's Communications team to promote the offer of up to 10 hours of free funded business support to Nottinghamshire's small and medium-sized enterprises (up until 31 March 2023) to help businesses meet changing regulatory requirements following the European Union exit.</li> </ul>	On track 	Place
<b>5.3</b>	<b>Create innovative business opportunities through the development at Top Wighay Farm</b> <ul style="list-style-type: none"> <li>The development partner Vistry has been appointed to develop the housing and loop road in the area.</li> <li>The Council has achieved planning permission for a new office and infrastructure on the site.</li> </ul>	On track 	Place
<b>5.4</b>	<b>Support and grow our heritage and tourism sector</b> <ul style="list-style-type: none"> <li>A public consultation on the draft Visitor Economy Strategy has been completed and results are now being analysed and amendments to the strategy are being made.</li> </ul>	On track 	Place

[Page 53 of 142](#)

Actions		Position	Owner
5.5	<b>Deliver recruitment campaigns to encourage and support people to enter growth sectors, or sectors where we need additional capacity (for example, social care, childcare)</b> <ul style="list-style-type: none"> <li>A joint activity has begun between Adult Social Care Workforce and the Recruitment Team to improve the recruitment processes.</li> </ul>	On track 	Place
5.6	<b>Create an adult social care portal to support professional development</b> <ul style="list-style-type: none"> <li>This portal has been commissioned for 24 months.</li> </ul>	On track 	Adult Social Care and Health
5.7	<b>Work with partners to develop a regional action plan for 'green growth'</b> <ul style="list-style-type: none"> <li>Work continues with the wider River Trent Partnership for shared economy and environment investments.</li> <li>A Nottinghamshire response to the Government Net Zero Call for Evidence has been submitted via the Local Government Association.</li> </ul>	On track 	Place
5.8	<b>Provide post-COVID recovery support to small and medium-sized enterprises and start-up businesses in Mansfield, Newark and Sherwood, and Bassetlaw</b> <ul style="list-style-type: none"> <li>We currently manage and monitor the Community Renewal fund across the three eligible districts, allowing businesses to access business advice, funding, skills, and employment support particularly if based in disconnected communities.</li> </ul>	On track 	Place

## Success Indicators

We have observed a slight reduction in the amount of income received for Trading Standards Commercial Services when compared against quarter one data, however we are still on track to achieve an increased income for 2022/23.

Measures	Quarter 1	Quarter 2	Direction of Travel
Increase in income for Trading Standards Commercial Service	£66,870	£64,930	↓
Number of small businesses supported by Growth Hub	73	76	↑

## Our ambitions coming to life

### Trading Standards sign new Primary Authority businesses

Our Trading Standards commercial service team are professionals who can provide regulatory advice and support to national businesses. We have successfully signed up 51 businesses to receive Primary Authority advice and support from our specialist Trading Standards Commercial Services team.



### Nottinghamshire to be home to 'world's first' alternative energy plant

Billions of pounds worth of investment and thousands of jobs will come to Nottinghamshire, after it was chosen as the home of what is hoped to be the world's first [commercial prototype fusion energy plant](https://www.nottinghamshire.gov.uk/newsroom/news/notts-to-become-global-hub-for-a-world-first-alter) (https://www.nottinghamshire.gov.uk/newsroom/news/notts-to-become-global-hub-for-a-world-first-alter). The ambitious project - Spherical Tokamak for Energy Production - known as STEP, is being led by the UK Atomic Energy Authority, with fusion offering an inherently safe and virtually limitless source of clean electricity, by copying the processes that power the sun. The construction of the prototype plant is due to start in the early 2030s and will be



## Ambition 6:

## Making Nottinghamshire somewhere people love to live, work and visit

Nottinghamshire has so many strengths, which we want to build on to make an even more attractive place to live, work and visit. We're working towards making more of these assets for both residents and visitors, and we are prioritising the places in Nottinghamshire that would benefit the most from regeneration. To achieve our ambitions, we will deliver the actions below.

**In 2022-23, to achieve this, we will deliver the following actions:**

		Position	Owner
<b>6.1</b>	<b>Review Nottinghamshire County Council's property assets, to release sites for development as appropriate for the benefit of the economy and local residents</b> <ul style="list-style-type: none"> <li>We have an active capital receipts programme for the next four years, with additional properties being added as review and service changes identify further surplus property.</li> </ul>	On track 	Place
<b>6.2</b>	<b>Support District and Borough Partners working with their communities to access funding available for 'levelling up' and to attract other investment in priority areas.</b> <ul style="list-style-type: none"> <li>Nine applications were supported by the County Council for Round 2 of the Levelling Up Fund.</li> <li>The County Council continues to deliver work alongside district and borough partners to develop UK Shared Prosperity Fund investment plans focussed on people and skills, business, and place and communities.</li> </ul>	On track 	Place
<b>6.3</b>	<b>Designate five new Local Nature Reserves</b> <ul style="list-style-type: none"> <li>Approval for designation of five Nottinghamshire County Council Green Spaces sites as new Local Nature Reserves is being sought.</li> <li>Funding has been secured from the Green Investment Fund for preparation of management plans required to move forward with these sites.</li> </ul>	On track 	Place Planning

Actions		Position	Owner
<b>6.4</b>	<b>Work to achieve 'favourable management' status for our heritage sites</b> <ul style="list-style-type: none"> <li>Buildings at Risk surveys have been updated for Ashfield, Mansfield, and Broxtowe.</li> <li>Ongoing work on properties to establish the current status of all NCC owned/ managed heritage assets.</li> </ul>	On track 	Place Planning
<b>6.5</b>	<b>Refresh and deliver the Visitor Economy Strategy</b> <ul style="list-style-type: none"> <li>A public consultation on the draft Visitor Economy Strategy has been completed and results are now being analysed and amendments to the strategy are being made.</li> </ul>	On track 	Place

## Success Indicators

We have seen a reduction in visitors to Sherwood Forest and Rufford Abbey. Quarter one data included Easter Holidays, Half Term and Bank Holidays, where often there is a peak in visitors. There was an expected decrease over the summer due to increased options to travel abroad this summer. We also had the extreme heatwave which impacted people visiting our parks. Even with the reduction in quarter two, we still expect to achieve higher visitors' numbers than the previous year.

Although there has been a reduction in the number of children and young people accessing Outdoor and Environmental Education for quarter two, we are on track to achieve our target and children and young people will continue to be engaged through educational experiences outside of the classroom through a variety of residential, adventurous, and environmental learning experiences.

Measures	Quarter 1	Quarter 2	Direction of Travel
Country park user numbers: Rufford Abbey	116,340	92,528	↓
Country park user numbers: Sherwood Forest	73,507	48,493	↓
Country park user numbers: Holme Pierrepont/National Water Sports Centre	98,106	88,334	↓
Number of children and young people accessing Outdoor and Environmental Education	9,048	6,569	↓
Number of events and activities held at libraries	2,592	2,575	↓



# Our ambitions coming to life

## Tour of Britain

The Council planned and successfully delivered a stage of the 2022 Tour of Britain cycling race. The stage took in 190km of the county, with the race going from Rushcliffe to Mansfield, via Gedling, Newark and Sherwood and Bassetlaw, and passing through key villages, towns and landmarks along the way. The project involved significant engagement with schools, through competitions designed to encourage pupils' interest in cycling and exercise. The race commentary, which featured on the ITV4 national broadcast, commended the extraordinary school participation across the route; and the Tour Race Director said that the 'Nottinghamshire fans were the best of this year's race'.



## Cultural services

We are always working on ways to ensure that our residents know what is going on in Nottinghamshire. A cross-marketing group including partners from all of the Council's commissioned country park services and libraries, learning and culture (Inspire) has been established. The group has developed and published a digital and printed cross-promotional leaflet which includes volunteering opportunities across the Council's Cultural Offer in one place. The leaflet also involves Notts Outdoors and the Friends of Bestwood Country Park.






## Ambition 7:

## Attracting investment in infrastructure, the economy and green growth

We are working towards Nottinghamshire growing greener and improving jobs, opportunities, and quality of life for everyone, supporting a bright and prosperous future for Nottinghamshire. To achieve our ambitions, we are working towards achieving the actions below.

**In 2022-23, to achieve this, we will deliver the following actions:**

		Position	Owner
<b>7.1</b>	<b>Encourage partners to introduce new technologies and carbon neutral solutions</b> <ul style="list-style-type: none"> <li>• We are actively involved and participating in a D2N2 (Derbyshire, Derby City, Nottinghamshire and Nottingham City) Hydrogen taskforce.</li> <li>• We are working with the Midlands Net Zero Hub on local projects.</li> </ul>	On track 	Place
<b>7.2</b>	<b>Secure funding for major projects, including: Road and railway improvements /Toton and Chetwynd Masterplan.</b> <ul style="list-style-type: none"> <li>• Work is ongoing for the Robin Hood Line Extension for submission to the Department of Transport.</li> <li>• The Levelling Up funding bid has been submitted for the Toton Link Road to support growth.</li> </ul>	On track 	Place
<b>7.3</b>	<b>Support the delivery of the East Midlands Freeport</b> <ul style="list-style-type: none"> <li>• There has been further development of the Freeport proposal. Work is continuing to provide support of the East Midlands Freeport.</li> </ul>	On track 	Place



## Actions

7.4

### We will transition into delivery of the East Midlands Development Corporation

- We are in transition to the delivery of the Development Corporation. We have submitted a Levelling Up funding bid for £40m for Toton Link Road that will provide an estimated 600 jobs and will contribute towards the wider development of an estimated 80,000 jobs to be provided by the Development Corporation as a first phase.

## Position

## Owner

On track



Place

7.5

### Work with the landowners of the coal fired power stations in North Nottinghamshire in respect of their long-term future

- We have been successful in our bid to host the UK Atomic Energy Authority's STEP fusion project at the West Burton site.
- We have submitted an expression of interest to the government for an Investment Zone covering the West Burton and Cottam power station sites.

On track



Place

## Success Indicators

We are seeing a continued increase in the number of small businesses supported by the Growth Hub.




Measures	Quarter 1	Quarter 2	Direction of Travel
Number of small businesses supported by Growth Hub	73	76	↑

## Ambition 8:



## Improving transport and digital connections

We continue to develop our Local Transport Plan which will set out how we'll improve our transport networks, prioritising those areas that would benefit most from better connections and making use of the latest technology and data to keep Nottinghamshire moving and thriving. To achieve our ambitions, we will deliver the actions below.

**In 2022-23, to achieve this, we will deliver the following actions:**


		Position	Owner
<b>8.1</b>	<b>Implement a three-year capital programme of highway improvements</b> <ul style="list-style-type: none"> <li>We have published a three-year capital programme. Year One of works delivery is on track for completion.</li> </ul>	On track 	Place
<b>8.2</b>	<b>Progress the planning application and Full Business Case for the A614/A6097 Major Road Network improvement scheme; and develop a Strategic Outline Business Case for the A617 Kelham Bypass scheme.</b> <ul style="list-style-type: none"> <li>The planning application for the A614/A6097 Major Road Network scheme was granted approval in September 2022.</li> <li>Work is underway for the A614/A6097 Full Business Case and the A617 Kelham Bypass Strategic Outline Business Case.</li> </ul>	On track 	Place
<b>8.3</b>	<b>Ensure effective operation of the Gedling Access Road</b> <ul style="list-style-type: none"> <li>Gedling Access Road was opened on 22 March 2022 and is operating as planned, reducing congestion and unlocking housing development and economic growth. More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	Completed 	Place

Actions		Position	Owner
<b>8.4</b>	<b>Pilot our on-street electric vehicle infrastructure programme</b> <ul style="list-style-type: none"> <li>£0.774m Local Electric Vehicle Infrastructure funding secured for delivery of electric vehicle cable channel pilot programme.</li> </ul>	On track 	Place
<b>8.5</b>	<b>Implement the Enhanced Partnership and the Bus Service Improvement Plan</b> <ul style="list-style-type: none"> <li>The Enhanced Partnership Plan and Scheme has been developed.</li> <li>Variation to the Enhanced Partnership Scheme has been agreed pending the securing of the Bus Service Improvement Plan funding.</li> </ul>	On track 	Place
<b>8.6</b>	<b>Promote new electric bus services in Mansfield and Rushcliffe</b> <ul style="list-style-type: none"> <li>A sales campaign is being developed to promote all Council supported services, including electric bus services.</li> </ul>	On track 	Place
<b>8.7</b>	<b>Replace underused bus services in rural parts of Rushcliffe, Ollerton and Mansfield with a system of transport that is available on demand</b> <ul style="list-style-type: none"> <li>Three Demand Responsive Transport pilots have been launched in Bassetlaw, Newark and Sherwood and Mansfield.</li> <li>Rushcliffe pilot is to be implemented in Q4 2022/23.</li> </ul>	On track 	Place
<b>8.8</b>	<b>Promote 'active' travel (walking and cycling)</b> <ul style="list-style-type: none"> <li>Two new cycling routes have been completed (High Pavement, Sutton in Ashfield; and Regatta Way, West Bridgford).</li> <li>Development of three new cycle routes is underway.</li> <li>Programme of localised travel planning ongoing.</li> </ul>	On track 	Place

Actions		Position	Owner
8.9	<b>We will review the requirement for parking and pick up/drop off outside new schools</b> <ul style="list-style-type: none"> <li>New school parking standard for developers is being agreed through the New School Guidance for Developers document.</li> <li>Information regarding parking demand is being reviewed with possible new layouts options.</li> </ul>	On track 	Place
8.10	<b>Refresh our parking enforcement policies and services</b> <ul style="list-style-type: none"> <li>New contract let in June 2022. Member briefings have been given on the service. A further briefing note will be produced before the end of December on proposed changes to the service.</li> </ul>	On track 	Place

## Success Indicators

Performance is stable in relation to take up of superfast broadband services and are positively exceeding the expected target.

Measures	Quarter 1	Quarter 2	Direction of Travel
Take up of superfast broadband services delivered by Better Broadband for Nottinghamshire roll out	78.60%	78.60%	

## Our ambitions coming to life

### Gigabit Broadband Voucher Scheme delivery supported by Nottinghamshire top-up

Four live full-fibre networks have been delivered by registered supplier Openreach, with support from the Digital Connectivity team. These networks serve 203 premises with full-fibre broadband in Sutton in Ashfield, Wiverton, Bingham and Wellow. In addition to the currently live networks, an additional 458 full fibre connections are in the process of delivery across the six communities of Laneham, Syerston, Winkburn, North Clifton, Styrrup and Egmanon. These connections are supported by the Nottinghamshire top-up scheme – an investment made by Nottinghamshire County Council to ensure that support is available to rural, hard-to-reach communities in getting connected to fast, reliable broadband services.

### Supplying Nottinghamshire businesses with broadband connectivity

It was identified that certain businesses were struggling with poor broadband connectivity. Previous efforts to utilise the Gigabit Broadband Voucher Scheme had been unsuccessful, owing to the eligibility criteria not deeming the area viable, and with no connection available providing fast, reliable broadband to the business they were struggling to keep up with the demands of customers. The Digital Connectivity team were contacted and reached out to their network of known suppliers who could survey and assess the situation. Within a two week period, a Nottinghamshire-based company that specialise in non-fixed-line home broadband services had surveyed the site, determined where infrastructure needed to be installed to provide a fast, reliable connection, and had serviced the business with the connectivity required to continue providing the services of the business.








## Ambition 9:

## Protecting the environment and reducing our carbon footprint

We pledged to combat climate change and drive greener growth at a local level, to support the UK's 2050 Net Zero national target. We are working on further reducing emissions across our transport fleet, properties, and highways, whilst simultaneously supporting and improving biodiversity, reducing waste and increasing recycling thus improving air quality and promoting greener travel. To achieve our ambitions, we will deliver the actions below.


### In 2022-23, to achieve this, we will deliver the following actions:

		Position	Owner
<b>9.1</b>	<b>Publish a Carbon Reduction Plan</b> <ul style="list-style-type: none"> <li>The Carbon Reduction Plan is in draft and is scheduled to go to the Transport and Environment Cabinet Member briefing for formal approval.</li> </ul>	On track 	Place
<b>9.2</b>	<b>Develop a staff travel plan</b> <ul style="list-style-type: none"> <li>Work is underway to explore hybrid ways of working and staff travel options.</li> </ul>	On track 	Place
<b>9.3</b>	<b>Develop a plan for Zero Food Waste</b> <ul style="list-style-type: none"> <li>Food waste in school kitchens is continually monitored by catering teams to minimise waste.</li> <li>Electronic ordering at kitchen level also assists in minimising waste.</li> </ul>	On track 	Place
<b>9.4</b>	<b>Develop and roll out training for all staff and Councillors about Climate Change</b> <ul style="list-style-type: none"> <li>Carbon Literacy Training has been developed with the Nottinghamshire and Derbyshire local authorities Energy Partnership and training is being rolled out.</li> </ul>	On track 	Place

Actions		Position	Owner
9.5	<b>Carry out habitat management works</b> <ul style="list-style-type: none"> <li>Green Investment Fund funding for habitat management works on the five Sites of Special Scientific Interest has been commissioned.</li> <li>Enhancement works planned at 20 Local Wildlife Sites on NCC Green Spaces sites.</li> </ul>	On track 	Place
9.6	<b>Plant 170,000 trees</b> <ul style="list-style-type: none"> <li>Over 53,000 trees planted on Council land to date through the Department for Environment, Food and Rural Affairs-funded Trees for Climate programme</li> </ul>	On track 	Place
9.7	<b>Develop and implement a Greener Highways Plan</b> <ul style="list-style-type: none"> <li>A draft plan is in production with completion planned by the end of 2022-23</li> </ul>	On track 	Place

## Success Indicators

We are on target for completing all remaining LED conversion by March 2023.

Measures	Quarter 1	Quarter 2	Direction of Travel
Number (%) of lamps converted to LED	88.21%	91.24%	

# Our ambitions coming to life

## LED streetlights change-over to bring huge wins

Our Cabinet has just signed off the final stages of [a decade long-project](https://www.nottinghamshire.gov.uk/newsroom/news/led-streetlights-change-over-brings-huge-wins) (https://www.nottinghamshire.gov.uk/newsroom/news/led-streetlights-change-over-brings-huge-wins) to change nearly all of the streetlights in Nottinghamshire's seven district and borough council areas. An investment of £2.1m will see 11,000 old lanterns in Bassetlaw and Newark and Sherwood districts changed to new carbon-saving LED bulbs, with works scheduled to finish in April 2023.

We started this mammoth county-wide project in 2014, with the LED streetlight conversions fully completed in Broxtowe, Mansfield and Ashfield last year. By the time the project finishes next year, 94,000 Nottinghamshire streetlights will have been switched over to LEDs by our highways team and partners at Via East Midlands – a fantastic achievement. In addition, to date, our streetlight conversion project has saved 90,000 tonnes of carbon without any change of service for the public.

## Field to Fork

Nottinghamshire County Council proudly presented at the Southwell Show on 24 of September 2022, along with our local suppliers, Millside Barrowcliffe and Maloney's Butchers. The theme was Field to Fork in which we presented a theme of school food through the years. Also making a guest appearance was Phoebe - our official 'spokesheep' for school catering. Some 20,000 people attended the show, with the general feedback we received being extremely positive. Visitors were particularly interested in the fact that we source as much produce as possible locally, therefore minimising our carbon footprint and food miles, whilst investing in Nottinghamshire businesses.








## Ambition 10:

## A forward looking and resilient Council

We continue to work together to build a resilient council which develops and changes, to meet the needs of Nottinghamshire's residents. To achieve our ambitions, we will deliver the actions below.

### In 2022-23, to achieve this, we will deliver the following actions:

		Position	Owner
<b>10.1</b>	<b>Work to bring forward regional devolution proposals with our regional council partners that will secure major investment, jobs and increased prosperity</b> <ul style="list-style-type: none"> <li>Leaders of the four county and city councils in Derbyshire, Nottinghamshire, Derby, and Nottingham signed a devolution deal with the Government. If agreed, the deal would see a transfer of powers and investment from Whitehall to our region. The signing of the deal, will, subject to relevant approvals, consultation and primary and secondary legislation passing through Parliament, establish the first ever Mayoral Combined County Authority in the country.</li> </ul>	On track 	Chief Executive's
<b>10.2</b>	<b>Develop a Digital Strategy</b> <ul style="list-style-type: none"> <li>The Digital Strategy has been completed and is a document for the creation of new services or, the significant redevelopment of existing services using Digital principles. It is mainly for internal consumption to support Digital ways of working. This strategy embeds use of data and new technologies into all elements of the Council's business. This will improve the experience of our residents when they interact with the Council, create efficiencies in our processes and ways of working so that we use our resources where they add greatest value to our residents and communities and help us to understand the needs in our communities to target resources effectively. More detail on the impact of this action will be available in our Annual Report (May 2023).</li> </ul>	Completed 	Chief Executive's
<b>10.3</b>	<b>Implement changes to the Council's governance arrangements</b> <ul style="list-style-type: none"> <li>New governance arrangements were approved by Full Council in March 2022, and were implemented following AGM May 2022.</li> </ul>	On track 	Chief Executive's

Page 69 of 142

Actions		Position	Owner
<b>10.4</b>	<b>Developing and rolling out a refreshed approach to employee engagement</b> <ul style="list-style-type: none"> <li>The Nottinghamshire Way launched in March 2022, which is an approach intended to create and sustain a positive and inclusive culture that reflects the Council's collective values and behaviours. This approach is under review following appointment of the new Chief Executive.</li> </ul>	On track 	Chief Executive's
<b>10.5</b>	<b>Developing our approach to 'strategic commissioning.'</b> <ul style="list-style-type: none"> <li>The Strategic Commissioning Framework will be launched in January 2023</li> </ul>	On track 	Adult Social Care and Health Chief Executive's
<b>10.6</b>	<b>Review our Hybrid working model</b> <ul style="list-style-type: none"> <li>A hybrid technology model has been agreed. Policy will now be developed in line with the property strategy.</li> </ul>	On track 	Chief Executive's Place

## Success Indicators

Work has been done to improve areas of the MyNotts app. In September we had 800 downloads, a new high against a monthly average of approximately 560.

Measures	Quarter 1	Quarter 2	Direction of Travel
Number of MyNotts app Users	19,637	22,030	
% change in visits to website	1,160,720	1,201,932	

# Our ambitions coming to life

## The MyNotts app now has over 22,000 users

Due to the continued success and development of the MyNotts app, 10% of Highways faults are now reported through the app, helping us to drive self-service for residents. Overall, the top service requests through the app are for Vacancies, Waste and Recycling (check out the new Recyclopaedia!).

If you have ideas of how we can improve the app further, please let us know by [contacting the Council](https://www.nottinghamshire.gov.uk/contact-and-complaints/complaints) (<https://www.nottinghamshire.gov.uk/contact-and-complaints/complaints>).



## Notts Help Yourself

Colleagues across the Council, led by the Families Information Service and Local Offer for Care Leavers, have been busy working on the new look [Notts Help Yourself \(www.nottshelpyourself.org.uk\)](http://www.nottshelpyourself.org.uk) website - the source for everything residents need to know about services in Nottinghamshire. Through co-production the final version went live on 31 October 2022.



Healthy Prosperous Green



**Nottinghamshire  
County Council**

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Page 72 of 142



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# Nottinghamshire County Council Annual Delivery Plan 2022/23



*Healthy*

*Prosperous*

*Green*



**Nottinghamshire  
County Council**

# Welcome to our Annual Delivery Plan for 2022/23

In November we published our new Nottinghamshire Plan 2021-31, which sets out our 10-year vision for a healthy, prosperous and greener Nottinghamshire for everyone. We used feedback from over 12,000 of our residents to shape ten ambitions for our County. Throughout our Annual Delivery Plan, you will see the actions we intend to take over the coming year to deliver them and the commitments we made in the Nottinghamshire Plan and how we will measure our success. At the end of the year, we will produce an Annual Report which will report on our progress.

All this is set against the global challenges of increasing costs of living, recovery from the COVID-19 pandemic and the climate emergency. We are always looking to the ways we can improve and support Nottinghamshire's communities to be resilient into the future. That's why we're working to secure a devolution deal from the Government to tap into more funding and powers that will make a real difference to areas like education, skills, the economy, transport, and a greener environment. It will also help us deliver our major infrastructure projects like HS2 and the East Midlands Freeport.

We're also prioritising improving the quality of our roads and pavements, as well as strengthening our social care services so we can always be there for those that need us most.

You will find on the following pages, details of our plans for 2022/23 and how we will work with our partners to deliver the best for Nottinghamshire and the best value for money. We will also keep talking through the year with you, our residents, about what's important to you and your family and how together we can help make Nottinghamshire the best that it can be for all of us.



Cllr Ben Bradley MP

# Measuring our progress

There are many factors which will influence how quickly we see progress towards the Nottinghamshire Plan ambitions. The Council has more control over some factors than others. For example the Council cannot control the state of the economy but we can make sure that the support we deliver to businesses is high quality. We can also work with partners and residents to make sure our joint actions make a difference. To understand whether we are making progress towards achieving this ambition the Council will use different types of measures to understand:

- 1.** The quality or impact of our services in achieving the ambition. These are factors over which the Council has more control. In this document these are highlighted in **orange**.
- 2.** Conditions in Nottinghamshire. These are factors that we work together with partners and residents to influence. In this document these are highlighted in **blue**.

There are also some factors which we are not currently able to measure. We will develop measures over time to help us better assess the progress we are making.

COVID-19 has had a profound impact on our communities and our services. This will be reflected in the data we use to monitor the quality of our services and our progress towards achieving our ambitions. We have chosen baseline dates that are the most appropriate for each indicator and where COVID-19 may cause some irregularities in the data we will highlight this in our reporting.

Each of the actions in this document has a specified owner. This relates to the Council department who will lead on delivering the action. You can find out more about the [Council's departments](#) on our website.



# Ambition 1

## Helping our people live healthier, more independent lives

Health and Wellbeing is a resource which enables people to develop and pursue their goals, and communities to flourish. People's health and wellbeing varies across Nottinghamshire. Those in our most disadvantaged areas have lives which are on average 7.5 years shorter than people in our least disadvantaged areas. As well as living lives which are shorter, they will also spend 14 years more living in poor health. Some of our population are particularly affected. Women in our most disadvantaged communities can expect to live on average one third of their lives in poor health. Access to health and care services is important but only forms a small part of our health and wellbeing. Factors like housing, employment, education, food, transport, air quality and community networks play a big role. These are also areas where our residents experience inequalities. That's why we'll work alongside other organisations to make sure the places we grow, live and work improve health and wellbeing for all — especially in those areas where the need is greatest. But we'll also improve our services, so they have the biggest impact for local people. Our ambition is that people in every community enjoy healthier, happier lives and remain independent for longer.



Page 76 of 142

## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
<b>1.1</b>	<b>Launch the Nottinghamshire Food Charter, make Nottinghamshire a Sustainable Food Place and develop a food action plan</b> to address the causes of food poverty and to improve the local food environment and food system for better health and wellbeing, environmental and economic outcomes.	<b>Public Health</b>
<b>1.2</b>	<b>Develop and deliver a housing strategy for Nottinghamshire</b> with our district partners, recognising the importance of good, safe, environmentally sustainable and affordable housing for healthier and more independent lives.	<b>Place</b>
<b>1.3</b>	<b>Work with partners to publish the County's 'best start for life' offer</b> for prospective parents, expectant parents and for families with children up to their first 1,001 Days, also establishing a new team to help parents to build good relationships and strong attachments with their babies. This will support parents/carers to provide a healthy and nurturing environment, so that children are able to thrive and develop with their families.	<b>Public Health</b> <b>Children and Families</b>
<b>1.4</b>	<b>Establish Local Area Coordinators</b> to develop the personal strengths of those needing support to enable them to find it in their own community. Coordinators will work alongside community and voluntary sector partners to help people achieve good lives through increased and sustained independence, reduced social isolation and increased opportunity, and preventing more costly interventions later on.	<b>Adult Social Care and Health</b> <b>Place</b>
<b>1.5</b>	<b>Adopt a new integrated, person-centred and needs-led model of delivery for mental health services</b> for children, young people and their families (THRIVE). This will ensure we talk about mental health and help and support in a common language that everyone understands.	<b>Public Health</b> <b>Children and Families</b>
<b>1.6</b>	<b>Establish a Substance Misuse Partnership Board and develop a local Substance Misuse Strategy</b> , in alignment with the new national Harm to Hope Strategy. This will reduce the harm to health and deliver better treatment and recovery programmes for people in need.	<b>Public Health</b>
<b>1.7</b>	<b>Undertake a COVID Impact Assessment</b> to understand the impacts of the pandemic and the needs of our residents of all ages in the future. This will inform what services we deliver in future, how we deliver them and will address the inequalities amongst our communities that have been exacerbated by the pandemic, especially for children and young people.	<b>Public Health</b>

Page 77 of 142

<b>1.8</b>	<b>Establish a new Health Protection Board</b> to provide assurances on the arrangements and outcomes for the protection of the health of residents in Nottinghamshire.	<b>Public Health</b>
<b>1.9</b>	<b>Develop a CLEAR Process for Tobacco Control</b> to ensure we are using the most effective methods and actions to reduce harm from tobacco. We will also work with schools to deliver INTENT, a smoking prevention programme, across secondary schools across the County which has been shown to reduce smoking uptake among young people.	<b>Public Health</b>
<b>1.10</b>	Work with partners to <b>develop improved mental health support for adults</b> and older adults in the community.	<b>Adult Social Care and Health</b>
<b>1.11</b>	<b>Publish a Carers Strategy</b> which will set out what we will do together to improve the health and wellbeing of carers.	<b>Adult Social Care and Health</b>

## In 2022-23, to achieve this, we will also continue to:

		<b>Owner</b>
<b>1.12</b>	Work with partners, as a member of the Health and Wellbeing Board, to <b>understand the health needs of Nottinghamshire's communities</b> . We will <b>develop joint action plans to reduce the harms to health</b> of smoking/alcohol/obesity, promote good oral, sexual, physical and mental.	<b>Public Health</b>
<b>1.13</b>	We will continue to fund <a href="#">Your Health Your Way</a> , an integrated wellbeing service to <b>help our residents become more active, eat healthier, manage their weight, drink less alcohol and stop smoking</b> .	<b>Public Health</b>
<b>1.14</b>	<b>Develop and deliver new pathways and services</b> that meet identified health needs in our communities including: <ul style="list-style-type: none"> <li>➤ a pathway to access mental health support during pregnancy and in the first year following birth</li> <li>➤ a service for children and young people with behaviours indicative of attention deficit hyperactivity disorder (ADHD) and autism spectrum disorder (ASD).</li> </ul>	<b>Children and Families</b>

<p><b>1.15</b> Develop and <b>expand the ways in which children, young people, parents, carers and professionals can find advice, information and services to support good physical and mental health and wellbeing, including:</b></p> <ul style="list-style-type: none"> <li>➤ <b>Supporting an increase in the uptake of Healthy Start Vouchers</b> so that families in need can access healthy food, milk and vitamins.</li> <li>➤ <b>Expanding the Nott Alone website</b> to continue to offer advice and information for children, young people, parents, carers and professionals on mental health and creating a new website to offer support for children and young people with autism.</li> </ul>	<p><b>Public Health</b></p> <p><b>Children and Families</b></p>
<p><b>1.16</b> <b>Commissioning training for the workforce and communities on mental health, suicide prevention and self-harm,</b> to support them to identify and provide support for residents on mental health.</p>	<p><b>Public Health</b></p>
<p><b>1.17</b> Working with partners, as a signatory of the Prevention Concordat for Better Mental Health, to <b>develop communication campaigns to promote mental wellbeing,</b> including suicide prevention and awareness, reducing stigma and sign-posting to support.</p>	<p><b>Public Health</b></p>
<p><b>1.18</b> Take every opportunity to <b>expand our Mental Health Support Teams for Schools</b> in Nottinghamshire and undertake an evaluation of the service in 2022/23. This will ensure that children and young people are able to get early help and support to meet their emotional and wellbeing needs.</p>	<p><b>Public Health</b></p> <p><b>Children and Families</b></p>
<p><b>1.19</b> Lead on the local Suicide Prevention Strategy and Suicide Prevention Action Plan across Nottinghamshire. This includes establishing a new Suicide Prevention Stakeholder Network and <b>piloting new approaches to providing targeted suicide prevention and self-harm support for high-risk groups,</b> working collaboratively with Nottingham City Council and the Integrated Care System.</p>	<p><b>Public Health</b></p>
<p><b>1.20</b> Play our part as a local leader in delivering the Integrated Care System's Health Inequalities Strategy and Green Plan, as well as the Joint Health and Wellbeing Strategy for 2022-2026. We will also <b>support the integration of changes proposed for the Integrated Care System from July 2022</b> and increase partnership working and commissioning with adults and children services.</p>	<p><b>Public Health</b></p> <p><b>Adult Social Care and Health</b></p> <p><b>Children and Families</b></p>
<p><b>1.21</b> Work together to <b>protect people's health from flu</b> and roll out vaccinations in the autumn 2022/23.</p>	<p><b>Public Health</b></p>

<b>1.22</b>	<b>Review and update the COVID-19 Local Outbreak Management Plan</b> to ensure we have the correct arrangements in place to respond to the COVID-19 pandemic.	<b>Public Health</b>
<b>1.23</b>	<b>Talk to people about their strengths, assets and skills</b> and support them to live the best life they can and reduce reliance on long-term care.	<b>Adult Social Care and Health</b>
<b>1.24</b>	Work with partners to develop our multi-disciplinary teams and practice to support more people to live a good life, be part of their local communities and improve their health and well being. <b>We will increase the number of people who benefit from short-term preventative support to help them maintain their independence,</b> and live in their own homes.	<b>Adult Social Care and Health</b>
<b>1.25</b>	Work with providers and partners to <b>enhance Nottinghamshire's homecare offer</b> to tackle the current challenges and to meet future capacity.	<b>Adult Social Care and Health</b>
<b>1.26</b>	Work with people to make sure that the adult social care services we provide in local areas meet the support needs of residents.	<b>Adult Social Care and Health</b>
<b>1.27</b>	Identify future care and support needs to create homes that meet the needs of people of all abilities in Nottinghamshire and help them to live independently.	<b>Adult Social Care and Health</b>

## Success Means:

- People live more years in good health
- Increased life expectancy in areas with the biggest inequalities
- People are happier and have reduced anxiety
- More people living independently in their local community.

## Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
<b>ASCH Core Metric 18a:</b> Number of people reabled to higher levels of independence (people supported to regain independence after a period of ill health)	1569	2021-2022	N/A	↑
<b>ASCH Core Metric 18b:</b> Number of people enabled to higher levels of independence (people with disabilities supported to find greater independence)	383	2021-2022	N/A	↑

## Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Healthy Life Expectancy Male	63.4 years	2017-2019	63.2 years	↑
Healthy Life Expectancy Female	61.6 years	2017-2019	63 years	↑
Inequality in life expectancy male	9.3 years	2018-2020	9.7 years	↓
Inequality in life expectancy female	7.7 years	2018-2020	7.9 years	↓

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Self-reported wellbeing – people with a high anxiety score	25.9%	2020-2021	24.2%	↓
The rate of suicide	8.6 per 100,000	2018-2020	10.4 per 100,000	↓
ASCH Core Metric 1: Thinking about the good and bad things that make up your quality of life, how would you rate the quality of your life as a whole?	18.8	2019-2020	19.1	↑
ASCH Core Metric 12: Proportion of carers who reported that they had as much social contact as they would like	23.6%	2018-2019	32.5%	↑
ASCH Core Metric 13: Proportion who use services who reported that they had as much social contact as they would like	42.7%	2019-2020	45.9%	↑



# Ambition 2

## Supporting Communities and Families

Nottinghamshire has a diverse range of communities in our market towns, rural villages and urban centres. Supportive, vibrant communities can boost health and wellbeing, give people a sense of belonging, and create enjoyable, welcoming places to live. Our libraries, children's centres and youth services are already doing exactly that and we need to make sure they meet demand and provide the best possible services for all our communities and families, in the most sustainable way. We know too that the Covid-19 pandemic created new challenges for our communities and made some existing problems worse. During those difficult times, neighbours, volunteers, and members of our communities stepped forward to care for the most vulnerable, and we'd like to build on those new relationships, systems, and goodwill to help everyone thrive. We also learnt a lot about communities' needs during the pandemic and will use that knowledge to target our resources and support towards those who need it most, while providing services for all.



Page 83 of 142

## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
2.1	<b>Encourage key partners to adopt the Compact developed between public sector bodies and voluntary and community sector (VCS) organisations.</b> We will work with the VCS sector to understand what support is needed to maintain and grow its capacity. This will help us to work together to build a strong, vibrant and sustainable VCS and provide effective community-based support to Nottinghamshire's communities and residents.	Place
2.2	<b>Establish Family Hub Networks across Nottinghamshire</b> that help to give children the best start for life. This will give parents/carers, children and young people access to local support centres, where they can find a broad and integrated range of support and early help to help them overcome challenges and build stronger relationships.	Children and Families
2.3	Work with our partners to <b>improve the way children receive support to develop their speech language and communication</b> , aligning early intervention support with specialist speech and language services across the County. This will ensure all children have the opportunity to access services and support to help them develop their communication skills, so that they can reach their potential.	Public Health Children and Families
2.4	<b>Increase the range and quality of short breaks provision and opportunities for education, employment and training after school for children and young people with special educational needs or disabilities (SEND).</b> This will support children, young people with SEND and their families to stay happy, healthy and thrive in their communities.	Children and Families
2.5	<b>Review how people can access services, information, advice and guidance from</b> Nottinghamshire County Council, through our Improving Residents Access programme. This will enable residents to find the right information and help, at the right time and in the right place.	All
2.6	<b>Implement a comprehensive review of the County Council's Registration Service</b> , services for births, deaths, marriages and civil partnerships. This will ensure the Council provides the best support we can for milestone moments in everyone's lives.	Place

<b>2.7</b>	<b>Use the '3 conversations' approach in all our adult social care assessments.</b> These conversations will strengthen the focus on how an individual can use the support around them and access resources in their community. It will also ensure that we concentrate on what is important to the person and their carer(s).	<b>Adult Social Care and Health</b>
<b>2.8</b>	<b>Develop a strategy to improve support for those with autism</b> at all stages of their lives.	<b>Adult Social Care and Health Children and Families</b>
<b>2.9</b>	<b>Publish a Day Opportunities Strategy.</b> This will set out our ambition to support the development of an inclusive society where mainstream leisure and employment is accessible to people who access care and support.	<b>Adult Social Care and Health</b>

## In 2022-23, to achieve this, we will also continue to:

		<b>Owner</b>
<b>2.10</b>	<b>Help communities recover from the COVID-19 pandemic.</b> We will update our current community support plans, build on the success of the Nottinghamshire Community Support Hub and evaluate the impact of recovery support funding we have distributed to those most in need across our County. This will ensure that we are able to direct our resources effectively to best help our communities bounce back.	<b>Place</b>
<b>2.11</b>	<b>Provide a wide range of activities for young people through our Youth Service.</b> This means that that our young people will be able to access safe, welcoming places where they can learn, have fun, and reach their full potential. We will continue to support them to voice their ideas and aspirations through our system of participation and engagement and we will increase our focus on supporting and celebrating young people's achievements through recognised awards and accreditation.	<b>Children and Families</b>

<p><b>2.12 Offer high quality family support, that works to meet the needs of the whole family.</b> By developing strong partnerships with other organisations and community-based support, our Family Support services will bring together a network of support around vulnerable children and their families to prevent needs increasing or risks escalating.</p>	<p><b>Children and Families</b></p>
<p><b>2.13 Support eligible families to access funded childcare,</b> so that parents/carers can return to education, work or training and children benefit from early learning and education to make them ready to thrive at school and in their later lives.</p>	<p><b>Children and Families</b></p>
<p><b>2.14 Develop and embed a wide range of specialist educational provision for pupils with special educational needs and disabilities,</b> both in mainstream school settings and in Special Schools. This will enable families to access school places that will meet their child's needs and help them make progress and achieve.</p>	<p><b>Children and Families</b></p>
<p><b>2.15 Develop our libraries as accessible local community spaces,</b> offering resources and activities that are affordable for everyone</p>	<p><b>Place</b></p>

## Success Means:

- Communities will support each other through volunteering and involvement in local organisations
- More children will be ready for school and achieve a good level of development by the end of reception year
- The Community Compact between the Council and the voluntary sector is adopted widely among community organisations
- Funding reaches those community projects and initiatives that will best support our communities
- Continued good quality and comprehensive services delivered in the communities that need them most
- Improved and better co-ordinated services in local communities.

## Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Number of organisations who have adopted the Community Compact	15	2021	N/A	↑
£ distributed through Social Recovery Fund	£1.5m	2021/22	N/A	↑
Percentage of families supported making significant sustained progress through the Supporting Families programme	112% of target	2021/22	N/A	↑
Numbers of individual children and young people engaged in positive activities delivered by the Young People's Service	9884	2021/22	N/A	↑
Total engagements with library services	3.1 million	2021/22	N/A	↑
Customer satisfaction with libraries	93%	2019/20	N/A	↑
Number of Bookstart Contacts (% of new babies)	91%	2021/22	N/A	↑
ASCH Core Metric 2: Overall satisfaction of people who use services with their care and support	60.7%	2019/20	64.2%	↑
ASCH Core Metric 3: Overall satisfaction of carers with social services	33.2%	2018/19	N/A	↑

Page 87 of 142

## Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
ASCH Core Metric 14: Proportion of people doing things they enjoy in their community	32.3%	2019/20	N/A	↑
Foundation stage % achieving good level of development	Updated measure: Data to follow on release	2021/22	Updated measure: Data to follow on release	↑

# Ambition 3

## Keeping children, vulnerable adults and communities safe

We play an essential role in keeping all residents - especially children and vulnerable adults - safe and supported in our communities. We take our responsibilities very seriously, and we're working hard with partners like the police, district and borough councils, the NHS and Government agencies, both to improve our support and tackle some of the challenges that COVID-19 has brought about.



Page 89 of 142



## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
<b>3.1</b>	<b>Establish the Domestic Abuse Local Partnership Board and deliver the Domestic Abuse Strategy 2021-2024.</b> Our focus for 2022-23 will improve community services for survivors and their families, and strengthen the prevention of domestic abuse.	<b>Public Health</b>
<b>3.2</b>	<b>Develop joint protocols to identify and address child criminal exploitation.</b> This means that young people who are at risk of exploitation, and therefore involvement with County Lines and/or knife crime, can access support to prevent them entering the youth justice system or reoffending.	<b>Children and Families</b>
<b>3.3</b>	<b>Increase the number of foster carers and residential homes</b> supported by Nottinghamshire County Council and <b>recommission supported accommodation for children in our care aged 16+</b> , so that we are better able to find high quality, safe and stable homes that meet the needs of children in our care.	<b>Children and Families</b>
<b>3.4</b>	Work with district partners to <b>promote stronger partnerships and joint commissioning arrangements to prevent homelessness</b> , reduce rough sleeping and provide good accommodation options, particularly for our most vulnerable residents e.g. care leavers.	<b>Public Health</b>
<b>3.5</b>	<b>Develop long-term plans for people with mental health needs, learning disabilities and autism to support their independence.</b>	<b>Adult Social Care and Health</b>  <b>Children and Families</b>
<b>3.6</b>	<b>Implement the recommendations of Adult Departmental Safeguarding Review</b> to improve people's experience and outcomes.	<b>Adult Social Care and Health</b>

## In 2022-23, to achieve this, we will also continue to:

Owner	
<b>3.7</b> Work with partners to <b>coordinate actions to improve community safety, tackle scams or doorstep crime and to prevent abuse, exploitation and violent crime.</b> This will contribute to residents' feelings of safety in their community, support the prevention of crime and violence and support victims and survivors.	<b>Place</b>
<b>3.8</b> <b>Protect people's homes and communities from flooding,</b> working with partners to ensure that we have strong multi-agency emergency response plans. This will ensure that residents living in flood-risk areas are well supported.	<b>Place</b>
<b>3.9</b> <b>Host the County's multi-agency safeguarding hub,</b> providing a proactive partnership response when people are worried about the safety or wellbeing of a vulnerable resident. The hub ensures that concerns are explored, and professionals are able to make an informed decision about what support is needed, so that people who need help are safe and protected.	<b>Adult Social Care and Health</b> <b>Children and Families</b>
<b>3.10</b> <b>Provide good social work services to vulnerable children, young people and adults and older people.</b> This means that vulnerable residents will get the right help at the right time and will benefit from a proportionate response that builds resilience and independence.	<b>Adult Social Care and Health</b> <b>Children and Families</b>
<b>3.11</b> <b>Deliver high quality Youth Justice Services</b> for young people who have been convicted of an offence, and to identify and support young people who are at risk of coming into the Criminal Justice System.	<b>Children and Families</b>

**3.12 Pilot new and innovative approaches to supporting children, young people and families** who are in need of help, protection or who are at risk of coming into care. We will continue to work with families, building on what is working well to create positive and sustained change, so that children are safe, happy and healthy within their family. In 2022/23 this will include:

- Introducing a new model for supporting adolescents on the edge of care;
- Developing a kinship support service to enable better support to family and friends caring for children so that they can remain in their local community;
- We will introduce a multi-disciplinary safeguarding team in Newark to address the needs of the whole family more directly.

**Children and Families**

**3.13** Work with health and housing partners to **develop appropriate accommodation options for people with multiple and complex needs.**

**Adult Social Care and Health**

**3.14** **Ensure our safeguarding arrangements are robust**, including delivering our Annual Safeguarding Improvement Plan and a new Nottinghamshire Safeguarding Strategy.

**Adult Social Care and Health**

## Success Means:

- Crime levels in Nottinghamshire reduce
- People feel safer in their communities
- Fewer homes and businesses are affected by flooding
- The Council's Ofsted rating for Children's services is 'good' or above
- The Care Quality Commission ratings for all our adult social care services is 'good' or above
- People who use our adult social care services feel safe and secure
- Children and adults at risk are appropriately identified, supported and protected
- Children in our care remain in long-term stable placements.

Page 92 of 142

## Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
% of victims of doorstep crime, scams or other frauds who feel safer in their own homes following Trading Standards tailored interventions	87%	2021/22	N/A	↑
Nottinghamshire County Council's OFSTED rating for Children's Services	Good	2021	N/A	N/A
% of children subject to a child protection plan for a second time within two years	17.5%	2020/21	N/A	↓
% of child protection cases reviewed within timescale	94%	2020/21	95.9%	↑
% of looked after children in stable placements (the same placement for 2.5 years or more)	89%	2020/21	69%	↑
% of looked after children in family-based setting	71%	2022	N/A	↑

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Nottinghamshire County Council's CQC (Care Quality Commission) rating for adult social care services	All services are rated good or above	2018 and 2019	N/A	N/A
ASCH Core Metric 4: Proportion of people who use services who say that those services have made them feel safe and secure	88.7%	2019/20	86.8%	↑
ASCH Core Metric 5: Proportion of adults where the outcome of a safeguarding assessment is that the risk is reduced or removed	86%	2019/20	N/A	↑

### Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Total recorded offences per 1000 population (excluding fraud)	66.23	2021 Q4 (12 months ending)	84.96	↓
Self-reported feelings of safety:				
• Outside in the day	89.5%	September 2021 (12 months ending)	N/A	↑
• Outside after dark	59.1%			
Number of properties with enhanced levels of flood Protection as a result of NCC schemes.	27,517	2021/22	N/A	↑

Page 94 of 142

# Ambition 4

## Building skills that help people get good jobs

Nottinghamshire needs a skilled workforce that can compete on a local and global stage, and we want our residents to have access to good-quality, rewarding, local jobs. We also want to make sure everyone has the opportunity to realise their potential, whatever their age, ability or background. So, as well as children in early years settings, and young people in schools and colleges, we'll support adult learning too.

Education is key in finding work, so we begin with schools. While 86% of Nottinghamshire children attend 'good' or 'outstanding' schools, we know we can do more. We want every child in the County to attend a school with this rating – whether the setting is an academy or Council-owned. With supportive, nurturing and enjoyable places to learn, we know our children will flourish. But, we also face the challenge of ensuring there are enough places in good schools for children to attend, and for parents to have a say in where they send their child.

Whatever stage people are in their education, we'll partner with schools, colleges, universities and training providers to ensure that the skills being taught match the needs of local businesses and new investors, while supporting the kinds of work our people want to do. In other words, we'll forge a clear pathway from training to good employment for everyone in Nottinghamshire. As one of the largest employers in the County, we can shape much of this through our own services and programmes, whether through work placements, apprenticeships or training opportunities. And, as with many of our ambitions, we'll always focus our efforts where the need is greatest.





## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
<b>4.1</b>	<b>Develop new primary schools in Bingham and East Leake</b> to open by September 2023 with high environmental standards.	Place
<b>4.2</b>	<b>Expand the number of specialist school places at</b> Newark Orchard Special School and Derrymount Special School for autumn term 2022. In addition, a partnership between King Edward Primary and Stubbin Woods Special School will provide additional primary specialist places.	Children and Families Place
<b>4.3</b>	Lead by example by <b>increasing the number of supported internships and inclusive apprenticeship placements</b> for children with SEND within the local authority and facilitate supported internships with local businesses. These internships will support those with SEND to achieve their aspirations.	Children and Families
<b>4.4</b>	<b>Work in partnership to support improved education outcomes in Mansfield and Ashfield</b> through the Department for Education funded Mansfield and Ashfield place-based project, including convening a Mansfield and Ashfield headteachers summit in June.	Children and Families
<b>4.5</b>	<b>Promote local employment opportunities</b> through expanding our Nottinghamshire Opportunity website.	Place
<b>4.6</b>	Work with partners and the wider community to <b>increase the number of adults with disabilities in employment, education, training or volunteering.</b>	Adult Social Care and Health

## In 2022-23, to achieve this, we will also continue to:

- 4.7** **Ensure that there are sufficient mainstream school places**, expanding existing schools and building new ones as needed.
- 4.8** **Ensure that mainstream schools are supported to include pupils with SEND** and ensure that there are enough specialist school places for pupils who need them. This will mean that children can attend a local school that meets their needs and provides a positive learning environment.
- 4.9** **Ensure there are sufficient high-quality childcare places for preschool children**, so that parents/carers can return to education, work or training and children benefit from early learning and education to make them ready to thrive at school.
- 4.10** **Support and challenge maintained schools** which are judged to require improvement to become good or better and work in partnership with the Department for Education Regional Schools Commissioner to support and challenge academies so that all children can attend a good school.
- 4.11** **Petition the Secretary of State for Education** to ensure that the funding for children with SEND is the same in Nottinghamshire as the highest funded authorities.
- 4.12** **Champion the education of children and young people in the care of the local authority** by advocating for extra educational support where needed and ensuring they can access high quality careers advice and work experience opportunities. This will ensure that children in our care can achieve, make progress and realise their ambitions.

Owner
Children and Families
Place
Children and Families
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Children and Families

<b>4.13</b> <b>Deliver a programme of maintenance across our schools</b> to ensure that school buildings are of high quality and high environmental sustainability to support children and young people's learning.	<b>Place</b>
<b>4.14</b> <b>Deliver a range of adult and community learning courses and community activities in local libraries.</b> This will enable residents to easily access education, training and community-based support.	<b>Place</b>
<b>4.15</b> Work with businesses to ensure there are appropriate training courses to support business growth and fill skills and training gaps.	<b>Place</b>
<b>4.16</b> <b>Open up training and development opportunities at the Council</b> through work experience placements, apprenticeships and our Graduate Development programme, particularly for children in our care and care leavers.	<b>Chief Executive's</b>

## Success Means:

- All of Nottinghamshire schools are classified as "good" or "outstanding" by Ofsted
- Fewer young people are not in education, employment or training (NEET)
- People leave education with better qualifications and skills
- Educational outcomes for vulnerable children improve
- Vulnerable children are less likely to miss education
- More people are in higher paid and skilled jobs
- Children and young people are provided with sufficient early years provision and school places in their local communities

## Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
% of children who get first choice of school	93.4% - Primary 91% - secondary	2021/22	91.8% - Primary 81.1% -Secondary	↑
ASCH Core Metric 15 Proportion of young adults supported to access employment, education, training or volunteering	8.17%	Jan 2022	N/A	↑
Number of guided learning hours delivered through Inspire Learning	199,000 (Target 196,000)	2021/22	N/A	↑
Nos of placements provided <ul style="list-style-type: none"> <li>Apprenticeships</li> <li>Graduate Training</li> </ul>	264 14	2021/22	N/A	↑

## Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Number of schools classified as 'good' or 'outstanding' by Ofsted	288/339	August 2021	N/A	↑
% of 3- & 4-year-olds benefiting from funded early education	96%	2021	89.3%	↑

Page 99 of 142

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
% of pupils achieving a standard pass (grades 4-9) in English and Maths at KS4	73.4%	2020/21	72.1%	↑
% of pupils known to be eligible for free school meals achieving a standard pass (grades 4-9) in English and Maths KS4	47.6%	2020/21	51.3%	↑
Average Progress 8 score - pupils with a statement of SEN or EHC plan	-1.51	2018-19	1.16	↑
Average of Progress 8 scores for Looked After Children with Progress 8 scores at the end of key stage 4	-1.30	2018-19	-1.24	↑
% of Children in Need who are persistent absentees	33.1%	2020/21	42.7%	↓
% 16-17 year olds NEET (not in employment, education or training) or their activity was not known	6.5%	2021/22	4.7%	↓
% of care leavers in education, employment or training aged 19-21	48%	2021/22	53%	↑
% population qualified to degree level or above	33.2%	2021	40.5%	↑
Gross average weekly earnings of full-time workers living in Nottinghamshire	£564.80	2021	£619.7	↑

# Ambition 5

## Strengthening businesses and creating more good-quality jobs

We have bold plans for the Nottinghamshire economy. Not only are we helping businesses grow and be more profitable, but we're shaping them to be more sustainable, too. These actions will benefit everyone, but we want to particularly support those communities that would benefit most from better job opportunities.

Brexit and the pandemic have thrown up some challenging situations for both new and long-standing businesses. But there are also some exciting opportunities. We're seeing new markets, trading links and supply chains emerge, and businesses are transforming. Robotics, automation, data and digital are changing how businesses operate around the world and here in Nottinghamshire. There are new green technologies and practices developing to boost sustainability. By helping make local businesses more green, sustainable and digital, we'll boost jobs, help Nottinghamshire recover from the pandemic and support the UK's Net Zero sustainability goals.

Our Council also has an important role to play in supporting the adult social care and early years sectors. Overall, our plan for Nottinghamshire's economy will benefit both our businesses and our communities, so we can work towards a greener, more prosperous future.



## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
5.1	We will deliver and refresh the Council's Economic Recovery Plan, <b>supporting local businesses to bounce back from the COVID-19 pandemic</b> . This will help to maintain and grow good local jobs for Nottinghamshire residents.	Place
5.2	We will <b>support Nottinghamshire's businesses to help them transition to meet new regulatory requirements</b> , including compliance with key Trading Standards legislative changes.	Place
5.3	<b>Create innovative business opportunities through the development at Top Wighay Farm</b> . This will provide 13.5 acres of space for new and existing businesses to set up or expand, creating local jobs and employment.	Place
5.4	Review the Visitor Economy Strategy, so that we have a clear plan to <b>support and grow our heritage and tourism sector</b> , making Nottinghamshire a destination of choice and bringing investment into the County. We will also provide a training and support programme to businesses in this vital sector.	Place
5.5	<b>Deliver recruitment campaigns to encourage and support people to enter growth sectors, or sectors</b> where we need additional capacity (e.g. social care, childcare) including working with our education partners and training providers.	Place <b>Adult Social Care and Health Children and Families</b>
5.6	<b>Create an adult social care portal to support professional development</b> . This help support and sustain the adult social care sector.	<b>Adult Social Care and Health</b>
5.7	<b>Work with partners to develop a regional action plan for 'green growth'</b> , delivering on the commitments made at the COP26 East Midlands Roadshow event.	Place
5.8	<b>Provide post-COVID recovery support to SMEs and start-up businesses in Mansfield, Newark and Sherwood and Bassetlaw</b> . As part of a Community Renewal funded programme we will work alongside partners and provide Trading Standards regulatory advice as part of a package of support.	Place

[Page 102 of 142](#)

## In 2022-23, to achieve this, we will also continue to:

Owner	
<b>5.9</b> <b>Provide advice and support to Nottinghamshire's businesses with our local and regional partners</b> , through the D2N2 Growth Hub so that they can grow and prosper and transition to a low carbon economy. This will include support to access funding and investment.	<b>Place</b>
<b>5.10</b> <b>Help new business to establish themselves in the County</b> , creating opportunities for good quality, skilled jobs as well as supporting the growth and innovation of businesses.	<b>Place</b>
<b>5.11</b> <b>Offer a paid for service to Nottinghamshire businesses that provides regulatory</b> support to help Nottinghamshire based businesses achieve compliance and prosper.	<b>Place</b>
<b>5.12</b> <b>Support small businesses to grow through the Worksop Turbine</b> , so that they have access to good quality digital connections and support to enable innovation.	<b>Place</b>
<b>5.13</b> <b>Ensure that environmental and social value is built into commissioning strategies and tenders.</b>	<b>Chief Executive's Adult Social Care and Health</b>
<b>5.14</b> <b>Provide advice on how employers can support employees to improve wellbeing at work</b> to strengthen opportunities for residents to access 'good work.'	<b>Adult Social Care and Health</b>

## Success Means:

- Employment levels increase
- Nottinghamshire enjoys increased economic activity
- More businesses are started and survive
- More businesses are supported by high-quality advice
- There are sufficient high-quality childcare places in the early years sector
- The adult social care market is stronger and more sustainable
- Council contracts build social and environmental value.

### Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Increase in income for Trading Standards Commercial Service	£250,000	2021/22	N/A	↑
Number of small businesses supported by Growth Hub	242	2021/22	N/A	↑

## Success indicators the Council works with partners to influence:

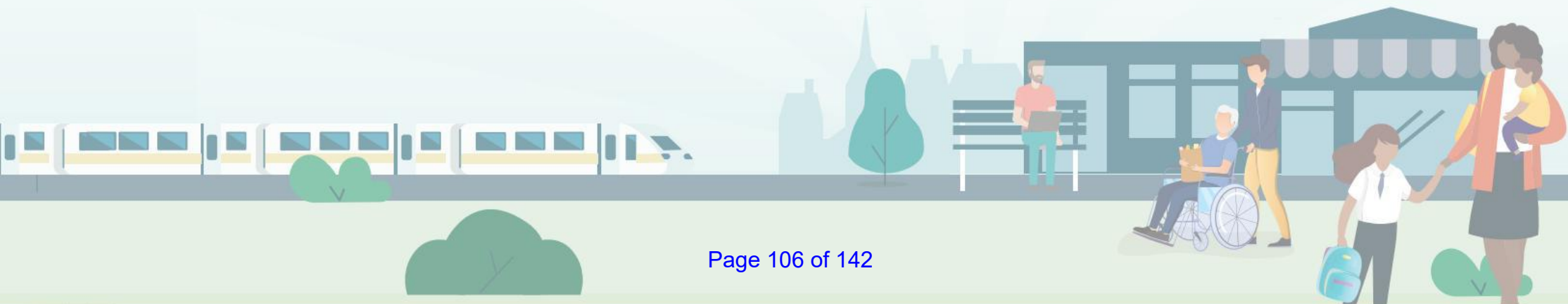
Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Jobs density (number of jobs in an area divided by the resident population aged 16-64)	0.68	2020	0.85	↑
GVA : All industries (£million)	£16,019 million	2019	N/A	↑
GVA : All industries per filled job	North Nottinghamshire - £43,573 South Nottinghamshire - £51,862	2019	£57,583	↑
Business births per 1,000 population	3.8	2020	5.7	↑
Business deaths per 1,000 population	3.3 per 1,000 pop	2020	5	↓
Business survival rate at 1 year	90.8%	2020	88.3%	↑
Business survival rate at 3 years	56.2%	2020	53%	↑

# Ambition 6

## Making Nottinghamshire somewhere people love to live, work and visit

Nottinghamshire is known for its rich history and heritage. It's the land of Robin Hood, Sherwood Forest, and the origin of the Mayflower Pilgrims, and today is a destination for world-class sport, culture and leisure. With a colourful past and exciting future, our County is a place people are proud to call home – and we want to play on its strengths to make it an even more attractive place to live, work and visit.

We have beautiful natural spaces and countryside for everyone to enjoy, as well as pretty market towns and villages, good living standards, and unrivalled connectivity. We're also home to some of the fastest-growing companies in the Midlands, with a diverse range of businesses based here in our County. We're determined to make more of these assets for both residents and visitors, and will prioritise the places in Nottinghamshire that would benefit the most from regeneration. We're creating a more vibrant, attractive Nottinghamshire and want to share our urban and rural environments with more people than ever before.



Page 106 of 142

## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
6.1	<b>Review Nottinghamshire County Council's property assets, to release sites for development as appropriate for the benefit of the economy and local residents.</b>	Place
6.2	Support District and Borough Partners working with their communities to <b>access funding available for 'levelling up' and to attract other investment in priority areas.</b> We will support the delivery of these developments / initiatives that will create the conditions and opportunities for residents to thrive and prosper.	Place
6.3	<b>Designate five new Local Nature Reserves</b> for people and wildlife and support opportunities for people to actively engage with their local Green Spaces, including volunteering.	Place
6.4	<b>Work to achieve 'favourable management' status for our heritage sites,</b> meaning that important sites are conserved for the future.	Place
6.5	<b>Refresh and deliver the Visitor Economy Strategy</b> to support this vital sector to provide a range of attractive and accessible leisure opportunities for local people and visitors.	Place



## In 2022-23, to achieve this, we will also continue to:

		Owner
<b>6.6</b>	<b>Support District and Borough partners with the delivery of housing</b> and commercial premises, through the local plan process so that Nottinghamshire's residents benefit from attractive, sustainable, and well-planned residential and commercial developments.	Place
<b>6.7</b>	<b>Highlight and secure the funding needed to create infrastructure</b> (schools, roads etc.) so that residents can access high-quality services.	Place
<b>6.8</b>	<b>Make use of the planning and transport system</b> to make local areas safer and easier to be active and socialise and ensure that our transport and digital connections offer good and sustainable access to work, training and leisure opportunities, supporting people's health and well-being and generating positive benefits for our climate.	Place Public Health
<b>6.9</b>	<b>Look after, and improve, our public rights of way network and promote access to our County Parks and green spaces</b> , so that our residents can use good quality outdoor spaces that support their health and well-being.	Place
<b>6.10</b>	<b>Work with our partners on our County's special landscapes and heritage buildings</b> , to attract investment and protect them from neglect, decay, or from unsuitable or unsympathetic developments	Place
<b>6.11</b>	Use our libraries and heritage buildings to <b>share our art and local heritage</b> , so that residents and visitors can learn about and enjoy Nottinghamshire's unique stories.	Place
<b>6.12</b>	<b>Ensure our Nottinghamshire Spatial Planning and Health Framework (2019 - 2022) fully embeds health into the planning process</b> , maximising benefits to health and wellbeing. We will refresh the framework for 2023 to ensure that our health and care infrastructure continues to meet the needs of the population of Nottinghamshire.	Public Health Place

## Success Means:

- More people live in communities supported by good infrastructure
- People look after and enjoy the local natural environment
- People enjoy a wide range of leisure and cultural activities
- More economic vibrancy in our priority places
- More visitors spend more money in our County
- More sites provided by the Council are successfully and sustainably developed
- Visits to libraires, cultural and heritage venues increase
- 75% of our heritage sites achieve 'favourable management status'.

### Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Country park user numbers	331,000	2021/22	N/A	↑
Rufford Abbey :	211,236			
Sherwood Forest	149,450			
Holme Pierrepont/National Water Sports Centre				

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Number of volunteer hours contributing to conservation projects	4834	2021/22	N/A	↑
Numbers of children and young people accessing Outdoor and Environmental Education	21,050	2021/22	N/A	↑
Number of events and activities held at libraries	3,746 (Target 7,800)	2021/22	N/A	↑
% heritage sites managed by NCC with 'favourable management status'	Baseline to be established		N/A	↑

### Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Median housing affordability ratio (residence-based)	6.92	2021	8.96	N/A
Volume of tourism in Nottinghamshire (excluding Nottingham city) (millions)	24.74m	2019	N/A	↑
Average visitor spend per trip	£52.54	2019	N/A	↑

# Ambition 7

## Attracting investment in infrastructure, the economy and green growth

We want to raise the national and international profile of Nottinghamshire and create the right conditions for investment and economic growth. Nottinghamshire's economy is changing in response to Brexit, the pandemic and the UK's commitment to cut carbon emissions 78% by 2035, and we know that investment will be key to growing our economy and creating high-quality jobs.

We'll focus on using our influence and powers to support green growth across Nottinghamshire's businesses, and secure investment in major projects like the East Midlands Development Corporation, Integrated Rail Plan and Freeport.

As we grow, we'll work to protect our natural and historic environments, and reduce our carbon footprint. We'll also make sure that development is supported with appropriate facilities – like schools and public transport links. And, where possible, we'll promote initiatives that open up more opportunities for our residents, especially where the need is greatest. We know we can grow green and improve jobs, opportunities, and quality of life for everyone, supporting a bright and prosperous future for Nottinghamshire.

## In 2022-23, to achieve this, we will deliver the following actions:

- 7.1** We will facilitate and **encourage partners to introduce new technologies and carbon neutral solutions:**
- securing approval for the Social Housing Decarbonisation Fund so that households in the most need are supported.
  - agreeing the approach for Hydrogen for Nottinghamshire so that we are ready to maximise the economic benefits.
  - supporting the Midlands' Energy Hub and participating in the Nottingham Energy Institute so that the County is at the forefront of low carbon energy production.
- 7.2** We will work with partners to develop and submit plans and business cases to **secure funding for major projects**, including:
- Road and railway improvements to increase the capacity of our transport infrastructure within the county.
  - Toton and Chetwynd Masterplan to guide the development of this area to maximise the economic benefits.
- 7.3** We will support the delivery of the **East Midlands Freeport** and work to secure the seed funding allocation.
- 7.4** **We will transition into delivery of the East Midlands Development Corporation** with our commercial and local partners.
- 7.5** We will **work with the landowners of the coal fired power stations in North Nottinghamshire in respect of their long- term future** and proposals for each of the sites, including the case for using West Burton as a site for Spherical Tokamak Energy Production (fusion power).

**Owner**

**Place**

**Place**

**Place**

**Place**

**Place**

## In 2022-23, to achieve this, we will also continue to:

- 7.6** **Ensure our residents and businesses benefit from major infrastructure projects**, such as HS2 and strategic road improvements, and that these prioritise the environment and sustainability, improve biodiversity, and minimise carbon emissions wherever possible.
- 7.7** **Support and advise businesses to help them to reduce their carbon footprint** and to secure funding or investment that supports this. This will ensure that business can grow and prosper, creating jobs and opportunities, but minimising their environmental impact.
- 7.8** **Promote the East Midlands Freeport, Development Corporation and STEP** proposals which offer the County and the wider region significant economic investment opportunities.
- 7.9** Identify a pipeline of assets to be released for high quality housing and jobs.
- 7.10** **Deliver the development at Top Wighay Farm**, ensuring that a master developer for the residential element is approved and a plan for the development of the remaining land including the employment elements is in place.

### Owner

Place

Place

Place

Place

Place

## Success Means:

- An increased amount of inward investment in the County
- Increased economic activity across the County
- More high-quality jobs for residents
- More non-carbon energy suppliers operating from the County
- Reduced carbon emissions from industry
- New green technologies are progressed
- High quality advice given to help businesses cut their carbon impact.

Page 113 of 142



## Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Value of Social Housing Decarbonisation Funding secured from central government for Nottinghamshire homes (cumulative)	£1.3million	March 2022	N/A	↑
Value of private investment on Council owned (or recently sold) land	New measure	To follow in 2022/23	N/A	↑
Number of small businesses supported by the Growth Hub	242	2021/22	N/A	↑

## Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
GVA : all industries (£million)	£16,019 million	2019	N/A	↑
Jobs density (number of jobs in an area divided by the resident population aged 16-64)	0.68	2020	0.85	↑
Gross average weekly earnings of full-time workers by residence	£564.80	2021	£619.70	↑
CO2 emissions commercial per capita	0.4 kilotons	2019	0.5 kilotons	↑

# Ambition 8

## Improving transport and digital connections

Our roads, transport and broadband infrastructure are essential for everyone. They bring friends and family together; grow businesses, markets, and employment opportunities; open up training and leisure; and keep Nottinghamshire well connected.

Building on our autumn 2021 Highways Review, we're working on maintaining and improving Nottinghamshire's roads and footpaths. It's one of our big priorities, and we know it's important to residents too. We're improving our walking and cycling network, so people can be more active in the way they travel, and we're also encouraging people to use low-emission and sustainable transport where they can.

Our Local Transport Plan will set out how we'll improve our transport networks, prioritising those areas that would benefit most from better connections and making use of the latest technology and data to keep Nottinghamshire moving and thriving.

### **Together, these steps will:**

- Have a positive impact on people's health and wellbeing
- Help tackle issues like rural isolation
- Ensure the transport options we have meet demand
- Keep our County well connected
- Protect our environment, and reduce our carbon footprint.



## In 2022-23, to achieve this, we will deliver the following actions:

	Owner
<b>8.1</b> <b>Implement a three-year capital programme of highway improvements</b> , ensuring that our investment represents good value for money. This will focus on our local road network, footways, and drainage.	Place
<b>8.2</b> Progress the planning application and Full Business Case for the <b>A614/A6097 Major Road Network improvement scheme</b> ; and develop a Strategic Outline Business Case for the <b>A617 Kelham Bypass scheme</b> .	Place
<b>8.3</b> <b>Ensure effective operation of the Gedling Access Road</b> and associated infrastructure to the public. This will reduce congestion and unlock housing development and economic growth.	Place
<b>8.4</b> <b>Pilot our on-street electric vehicle infrastructure programme</b> providing an easier transition to electric vehicles for all.	Place
<b>8.5</b> We will implement the Enhanced Partnership and the <b>Bus Service Improvement Plan</b> to maintain the existing network and where possible deliver improved bus services, ticketing, information, priority for buses on our roads, bus infrastructure and decarbonisation of bus services.	Place
<b>8.6</b> <b>Promote new electric bus services in Mansfield and Rushcliffe</b> and will procure more electric buses for the Nottinghamshire fleet.	Place
<b>8.7</b> <b>Replace underused bus services in rural parts of Rushcliffe, Ollerton and Mansfield with a system of transport that is available on demand</b> as part of the rural mobility fund programme.	Place
<b>8.8</b> <b>Promote 'active' travel (walking and cycling)</b> improving the cycling infrastructure and maintaining rights of way to enable Nottinghamshire residents to make healthy choices about how they travel around the County.	Place

**8.9** We will **review the requirement for parking and pick up/drop off outside new schools** to ensure new developments are delivered in a manner that promotes safe and sustainable access to school whilst considering the needs of all users, including local residents.

**Place**

**8.10** We will **refresh our parking enforcement policies and services** to strengthen our commitment to deliver efficient enforcement that protects road safety, support town centres and assist residents and disabled drivers.

**Place**

## In 2022-23, to achieve this, we will also continue to:

**8.11** Work with national and local partners to **deliver improvements to the Strategic Road Network**, so that our network remains fit for purpose and safe. We will continue to update the Strategic Infrastructure Plan to identify future transport/connectivity infrastructure priorities.

**Place**

**8.12** **Develop integrated transport infrastructure programmes** to help reduce journey time delays, make roads safer and improve access to jobs, training, leisure, and services. This will include targeted casualty reduction education and publicity programmes, so that Nottinghamshire residents can stay safe on the County's roads.

**Place**

**8.13** **Protect and maintain public rights of way** to enable all to walk, ride and cycle safely - this includes promoting routes that don't have physical barriers, so everyone can enjoy the network. This includes identifying opportunities in linking public rights of way with the highway and the transport network to improve access to essential services and facilities, public transport, and recreation. We will also maintain and update the Authority's Definitive Map and Statement.

**Place**

**8.14** **Maintain school transport services** to ensure customers' needs are met and services remain at a high level.

**Place**

**8.15** **Help homes and businesses in hard-to-reach locations get a fast and reliable broadband service**, so that residents and communities can benefit from a good digital connection.

**Place**

**8.16** **Create the world's first 5G network in a forest setting in Sherwood Forest**, protecting the area while enhancing the visitor experience.

**Place**

Page 117 of 142

## Success Means:

- People travel around the County easily and safely
- More people walk, cycle, and use public transport
- More electric vehicle charging points added across the County
- Improved superfast broadband coverage
- Roads and pavements are maintained to a high standard
- People are satisfied with the condition of highways and footpaths
- People are satisfied with local bus services
- All children and young people have safe and appropriate transport to school

### Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
% of A roads where maintenance should be considered (by network length)	1.6%	2020/21	4%	↓
% of B and C roads where maintenance should be considered (by network length)	3%	2020/21	6%	↓
% of unclassified roads where maintenance should be considered (by network length)	24.8%	2020/21	20%	↓
Take up of superfast broadband services delivered by Better Broadband for Nottinghamshire roll out	76%	March 2022	N/A	↑

Page 118 of 142

## Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Change in average journey time per mile during the morning peak on the County's urban centre networks (indexed)	2019 = 100	2019	N/A	↓
% infrequent bus services running on time	82%	2019/20	79.74%	↑
Excess waiting time for frequent bus services (decimal minutes)	1.09	2019/20	0.07	↓
Bus patronage – single trips (excluding tram)	8,741,890 25,072,311	2020/21 2019/20	N/A	↑
Change in levels of cycling (indexed)	2021 = 100	2021	N/A	↑
No. of people killed or seriously injured (KSI) on roads	332 (2030 Target: 198)	Average number KSI per year 2015-2019	N/A	↓
Publicly available electric vehicle charging devices at all speeds per 100,000 population	33.2	2022	45.8	↑
Proportion of premises passed by superfast network network	99%	March 2022	N/A	↑
Proportion of premises passed by ultrafast network	76%	March 2022	N/A	↑

# Ambition 9

## Protecting the environment and reducing our carbon footprint

In 2021 we declared a climate emergency. We pledged to combat climate change and drive greener growth at a local level, to support the UK's 2050 Net Zero national target.

Our Environmental Policy and plan sets out how we'll enhance Nottinghamshire's natural habitats and landscapes, while reducing the Council's impact on the environment. We're making good progress, and since 2014-15 we have already reduced carbon emissions from energy use across our highways and properties by 69%. But, we know we need to do more. With that in mind, we're planning to:

- **further reduce emissions across our transport fleet, properties, and highways**
- **support and improve biodiversity**
- **reduce waste and increase recycling**
- **improve air quality**
- **promote greener travel.**

We are committed to working towards these goals for all our communities, but especially those where a greener environment would most benefit health and wellbeing.





## In 2022-23, to achieve this, we will deliver the following actions:

		Owner
9.1	Publish our Greenhouse Gas Emissions report to set a baseline from which to reduce our carbon emissions to carbon neutral by 2030. We will also <b>publish a Carbon Reduction Plan</b> to set out how this will be achieved.	Place
9.2	<b>Develop a staff travel plan</b> to encourage and support staff to use active travel and public transport alternatives. The travel plan will support the new Hybrid working strategy.	Place
9.3	<b>Develop a plan for Zero Food Waste</b> to eradicate the food waste generated at Council offices.	Place
9.4	Develop and roll out <b>training for all staff and Councillors about Climate Change</b> and Carbon Literacy to provide an understanding of climate change, the challenges we face and how individuals can make a difference.	Place
9.5	<b>Carry out habitat management works</b> on Local Nature Reserves and Sites of Special Scientific Interest (SSSI), to produce management plans to inform future works. This will improve biodiversity and reduce the level of non-native invasive species in the County.	Place
9.6	<b>Plant 170,000 trees</b> through the Trees for Climate Change programme.	Place
9.7	<b>Develop and implement a Greener Highways Plan</b> , covering the management of trees, green corridors, and road verges so that we support the reduction in pollution, help alleviate flooding, increase biodiversity, enhancing the environment for both people and wildlife.	Place

## In 2022-23, to achieve this, we will also continue to:

		Owner
<b>9.8</b>	<b>Reduce the Council's energy and water use</b> by making changes to site operation and management, raising staff awareness and engagement in energy saving behaviours and investing in energy saving measures and equipment, such as systems, appliances, and controls.	Place
<b>9.9</b>	<b>Use the Council's spending power to support carbon reduction and sustainability</b> by, procuring products and services from suppliers with good environmental practices and supporting suppliers to make improvements where necessary.	Chief Executive's
<b>9.10</b>	<b>Deliver the environmental benefits outlined in our 'Investing in Nottinghamshire' programme</b> profile. This will reduce our carbon footprint and increase our renewable energy production. This year we will aim to complete the Beeston Central office refurbishment.	Place Chief Executive's
<b>9.11</b>	Work with partners on the delivery of the Air Quality Strategy 2019-2028, to <b>ensure air pollution remains low across all areas of the County.</b>	Public Health Place
<b>9.12</b>	<b>Develop information and support that enables communities to respond to the climate emergency and transition to net zero.</b>	Place
<b>9.13</b>	<b>Avoid and divert waste from landfill and improve the County's recycling rates,</b> through initiatives and campaigns aimed at Nottinghamshire residents.	Place
<b>9.14</b>	<b>Work in partnership with local operators and community transport providers to green their fleet,</b> through applying for available funding to support investment, so that carbon emissions from public transport reduce.	Place
<b>9.15</b>	<b>Work with partners to develop and roll out electric vehicle charging infrastructure across Nottinghamshire,</b> providing an easier transition to electric vehicles for all.	Place
<b>9.16</b>	<b>Convert street light bulbs to LEDs</b> to reduce energy use from street lighting.	Place

## Success Means:

- › Carbon emissions are reduced in Nottinghamshire, in line with the national average or faster
- › More of the County's waste is recycled
- › The County Council is net carbon neutral in all its activities by 2030
- › All street lighting is converted to LEDs by 2026
- › Energy and water used by the County Council is reduced by 5-10% each year
- › Five new local nature reserves are created
- › A quarter of a million trees are planted on Council land
- › 'Favourable condition' status is achieved at five Sites of Special Scientific Interest
- › Added environmental value is achieved from Council contracts

### Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
% household waste sent to refuse, recycling or composting	41.3%	2020/21	42.30%	↑
% household waste diverted from Landfill	95.3%	2021/22	N/A	↑
Number (%) of lamps converted to LED	84,000 (87.5%)	2021/22	N/A	↑
Energy consumption across NCC Property Assets	26,376,556 kWh	2020-21	N/A	↓

Page 123 of 142

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Water use across NCC Property Assets	New Measure	To follow in 2022/23	N/A	↓
Number of local nature reserves of County Council land	7	2021	N/A	↑
Number of Sites of Special Scientific Interest in "favourable condition"	0 out of 5	2021	N/A	↑
Number of trees planted	53,348	2021	N/A	↑

### Success indicators the Council works with partners to influence:

Measures	Nottinghamshire Baseline	Baseline Date	England Average	Good Means
Total CO2 emissions in Nottinghamshire	4547.7 CO2 kiloton (kt)	2021/22	N/A	↓
Co2 emissions per capita Nottinghamshire	5.5 tons (t) per capita	2021/22	4.9 (t) per capita	↓

# Ambition 10

## A forward looking and resilient Council

As a large County Council we have a range of central services that work across the whole of the Council to provide and support our day-to-day services for residents. This includes our customer service centre, legal and governance teams, finance, human resources, procurement, communications, IT, business support and transformation and change teams. These services are the 'engine room' of the Council and help us provide and deliver our customer-facing services, ensuring we have the resources we need to work efficiently and adapt for the future.

Colleagues in our central teams also make sure that we work in a lawful and transparent way, reducing any risks, and making the best use of resources to protect services while delivering value for money for local people.

Our staff stepped up during the pandemic and worked hard to adapt services and protect the most vulnerable. We want to continue to support them by giving them the skills and knowledge they need and providing a positive, inclusive culture. We'll also continue to develop new and innovative ways of working, including some which came out of the pandemic, like hybrid home/office working, and using 'virtual visits' to connect social care staff and residents. We're always looking to make services more efficient and sustainable and better meet our people's needs, and will carry on looking at ways to develop our services and change the way we work in the future.

We'll keep developing our technologies to reach those in isolated communities, and make it easier for people to communicate with us and access our services. We'll create effective, easy-to-use systems and processes to ensure we get it right for residents first time, every time. We'll also keep listening and using residents' feedback and other data to make services better, working closely with partners to get the best for people.

Finally, we're working hard to secure more powers and resources for Nottinghamshire. We know this would help us improve our services, support local businesses, create jobs and attract much needed investment for infrastructure and the economy. We are doing this by collaborating with our regional council partners. We're talking with Government about our proposals, and how they link to our broader ten-year vision, and the national levelling up agenda.

## In 2022-23, to achieve this, we will deliver the following actions:

	Owner
<b>10.1</b> <b>Work to bring forward regional devolution proposals with our regional council partners</b> that will <b>secure major investment, jobs and increased prosperity</b> for Nottinghamshire and the East Midlands, in response to the Government's Levelling Up White Paper.	<b>Chief Executive's</b>
<b>10.2</b> <b>Develop a Digital Strategy</b> that embeds use of data and new technologies into all elements of the Council's business. This will improve the experience of our residents when they interact with the Council, create efficiencies in our processes and ways of working so that we use our resources where they add greatest value to our residents and communities and help us to understand the needs in our communities to target resources effectively.	<b>Chief Executive's</b>
<b>10.3</b> <b>Implement changes to the Council's governance arrangements</b> , so that Councillors can make timely and informed decisions about changes that affect the people of Nottinghamshire.	<b>Chief Executive's</b>
<b>10.4</b> Engage with our workforce around the Council's culture and ways of working – "The Nottinghamshire Way." This will involve developing and rolling out a <b>refreshed approach to employee engagement</b> so that colleagues understand how they fit into the 'bigger picture,' feel listened to and involved in the decisions and changes that impact them. This will be supported by a new corporate leadership development programme.	<b>Chief Executive's</b>
<b>10.5</b> Strengthen the processes we use to choose how to provide services for residents by <b>developing our approach to 'strategic commissioning.'</b> This will ensure that our funding is used effectively to meet identified needs and that services demonstrate good value for money.	<b>Adult Social Care and Health</b> <b>Chief Executive's</b>
<b>10.6</b> <b>Review our Hybrid working model</b> to ensure it is flexible and meets the needs of our changing workforce and reflects new developments in technology.	<b>Chief Executive's</b> <b>Place</b>

## In 2022-23, to achieve this, we will also continue to:

- 10.7 Manage the Council's finances effectively** to maintain financial stability and sustainability, so that we can continue to invest in delivering or commissioning services that make a difference for our residents and communities.
- 10.8** Work collaboratively across the Council, and with partners, to develop and **deliver our cross-cutting transformation programmes**. This will help us to work together to test new and improved ways of working, service delivery and systems. It will also create the conditions to enable us to deliver coordinated and integrated transformation, that makes a difference for the County's communities and residents.
- 10.9 Develop and support employees** of Nottinghamshire County Council, through our new People Strategy, embedding new ways of working and focussing on the wellbeing and resilience of our workforce. Supporting our employees means that they can provide good support to residents.

### Owner

**Chief Executive's**

**All**

**Chief Executive's**

## Success Means:

- People can access Council services more easily
- Resident satisfaction with the Council improves
- The Council has a balanced budget and valued services are protected
- The Cabinet system of governance is successfully adopted
- The County Council retains and recruits a highly talented workforce.



## Success indicators the Council owns:

Measures	Nottinghamshire Baseline	Baseline Date	Good Means
Customer Satisfaction with Customer Service Centre	New measure baseline to follow for 22/23	To follow	↑
% Change in Number of My Notts App Users	17,513 users	2021/22	↑
% Change in visits to website	4,694,171 visits	2021/22	↑
% Residents fairly satisfied or very satisfied with NCC	66%	2021	↑
% of staff satisfied with their health, safety and wellbeing at work	77%	2021	↑

This document will be available online at [plan.nottinghamshire.gov.uk](https://plan.nottinghamshire.gov.uk) and will be updated where required.

**REPORT OF SERVICE DIRECTOR, CUSTOMERS, GOVERNANCE AND  
EMPLOYEES****WORK PROGRAMME****Purpose of the Report**

1. To consider the Committee's work programme.

**Information**

2. The attached work programme will assist the management of the committee's agenda, the scheduling of the committee's business and forward planning.
3. The work programme has been developed using suggestions submitted by committee members, the relevant Cabinet Member(s) and senior officers and has been approved by the Overview Committee. The work programme will be reviewed at each pre-agenda meeting and committee meeting, where any member of the committee will be able to suggest items for possible inclusion.

**Other Options Considered**

4. None

**Reason/s for Recommendation/s**

5. To assist the committee in preparing its work programme.

**Statutory and Policy Implications**

6. 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.

## **RECOMMENDATIONS**

- 1) That the work programme be noted.
- 2) That committee members make any further suggestions for consideration by the Chairman and Vice-Chairman for inclusion on the work programme, in consultation with the relevant Cabinet Member(s) and senior officers, and subject to the required approval by the Chairman of Overview Committee.

**Marjorie Toward**

**Service Director, Customers, Governance & Employees**

For any enquiries about this report please contact: Martin Elliott, Senior Scrutiny Officer, [martin.elliott@nottscc.gov.uk](mailto:martin.elliott@nottscc.gov.uk)

### **Constitutional Comments (HD)**

7. The Committee has authority to consider the matters set out in this report by virtue of its terms of reference.

### **Financial Comments (NS)**

8. There are no direct financial implications arising from the contents of this report. Any future reports to Committee on operational activities and officer working groups, will contain relevant financial information and comments.

### **Background Papers and Published Documents**

- None

### **Electoral Division(s) and Member(s) Affected**

- All

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Meeting Date	Agenda Item	Cabinet Member Responsibility	Purpose/Outcomes	Recommendations
7 September 2022	Budget Monitoring Process and Budget Framework	Cabinet Member - Finance	<p>To provide an progress report on the current budget monitoring process and the budget framework for 2023/24.</p> <p>To monitor the implementation of the Council's 2022/23 Budget.</p>	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Meeting Date	Agenda Item	Cabinet Member Responsibility	Purpose/Outcomes	Recommendations
1 December 2022	Budget 2023/24 Development	Leader  Cabinet Member - Finance	To enable members to feed into the development of the Council's 2023/24 Budget.	
	Nottinghamshire Plan Performance Monitoring	Leader  Deputy Leader and Cabinet Member – Transformation	To receive a report on current performance against Council Plan Priorities.	
	Report of the Chairman of Overview – Outcomes of the Scrutiny review of Council buildings	Cabinet Member – Economic Development and Asset Management	To seek approval for the recommendations from the scrutiny review of Council buildings to be submitted to the Cabinet Member for Economic Development and Asset Management for their consideration.	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Meeting Date	Agenda Item	Cabinet Member Responsibility	Purpose/Outcomes	Recommendations
24 January 2023	Budget 2023/24	Leader  Cabinet Member - Finance	To consider and make recommendations to Cabinet on the final draft budget for 2023/24.	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Meeting Date	Agenda Item	Cabinet Member Responsibility	Purpose/Outcomes	Recommendations
23 March 2023	Performance reporting and monitoring procedures for Council companies and Category 'A' bodies	Cabinet Member - Finance	To review the reporting procedures surrounding Council companies and Category 'A' bodies.	



## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Meeting Date	Agenda Item	Cabinet Member Responsibility	Purpose/Outcomes	Recommendations
18 May 2023	Council Consultation Processes	Deputy Leader and Cabinet Member – Transformation	<p>To examine the Council's approach to consultations.</p> <p>To examine how the information gathered through consultations is used to inform service development and delivery.</p> <p>To make recommendations on how the effectiveness and impact of consultations can be maximised for the benefit of both residents and the Council.</p>	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Meeting Date	Agenda Item	Cabinet Member Responsibility	Purpose/Outcomes	Recommendations
<b>29 June 2023</b>	Budget Monitoring	Cabinet Member - Finance	To monitor the implementation of the Council's 2023/24 Budget.	
	Nottinghamshire Plan Performance Monitoring	Leader  Deputy Leader and Cabinet Member – Transformation	To receive a report on current performance against Council Plan Priorities as detailed in the Nottinghamshire Plan.	

**WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE**

**Items pending scheduling or removal**

Item	Cabinet Member Responsibility	Details	Status

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

### Reviews

Project Start Date	Item	Cabinet Member Responsibility	Purpose of Review	Current Status and activity
September 2022	Review of the Council's Buildings Portfolio	Cabinet Member - Economic Development and Asset Management	To review how the Council's property assets can be best utilised in supporting the delivery of the Council's priorities and Council services.	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

Project Start Date	Item	Cabinet Member Responsibility	Purpose of Review	Current Status and activity
November 2022	Cost of Living Crisis	All	To investigate how the Council can (taking into consideration its powers, budget and existing budget commitments required for service delivery) potentially mitigate the impact of the cost-of-living crisis on families and individuals in Nottinghamshire.	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

<b>Project Start Date</b>	<b>Item</b>	<b>Cabinet Member Responsibility</b>	<b>Purpose of Review</b>	<b>Current Status and activity</b>
Spring 2023	Recruitment and retention of Council staff	Cabinet Member - Personnel	To examine how the Council's Human Resource policies impact on the recruitment and retention of staff and to examine how activity in this area can be optimised to support the delivery of the Councils priorities and Council services by the recruitment and retention of high-quality staff.	

## WORK PROGRAMME 2022/23 – OVERVIEW COMMITTEE

<b>Project Start Date</b>	<b>Item</b>	<b>Cabinet Member Responsibility</b>	<b>Purpose of Review</b>	<b>Current Status and activity</b>
September 2023	Digital Strategy	Cabinet Member - Transformation	To review the implementation of the Council's new Digital Strategy.	



