

STRATEGIC PLAN Priority 1 - Supporting safe and thriving communities

Key Indicators						
Outcome	Indicator	National	Target	Latest	Previous	Good is
1.1	Average time between a child entering care and moving in with its adoptive family, for those adopted children (days) (Q1)	593	Better than 15/16 National Average	421	554	Low
1.1	Percentage of those children remaining in long-term placements (Q1)	68%	Higher than national	76.4%	73.8%	High
1.1	Percentage of adult safeguarding service users who were asked what outcomes they wanted (M Jun 2016)	N/A	75%	69%	69%	High
1.1	Percentage of adult safeguarding service users who were satisfied that their outcomes were achieved (M Jun 2016)	N/A	95.0%	94%	95%	High
1.2	All recorded crime (M Jun 2016)	N/A	40,873	41,253	42,216	Low
1.3	People killed or seriously injured in road traffic collisions (Annual 2016/17)	N/A	393	-	320	Low
1.4	Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual (Q1)	N/A	250	63	183	High

Summary

Significant progress has been made during the first quarter of the year with key actions being successfully implemented. While we are still at an early stage, we are continuing to carefully monitor progress against the Child & Family Assessment (the CFA replaced the initial and core assessments with a single assessment).

Work is progressing to protect vulnerable people through interventions with scam victims, raising awareness at the Royal Mail to identify further potential scam victims and the establishment of a new Champion for Vulnerable People to strengthen multi-agency partnerships.

Key Actions and Milestones

Outcome	Milestone
1.1	To embed fully the Child & Family Assessment process, and review it
Progress	The Child & Family Assessment went live from 01 March 2016; while it is at a very early stage and it is too soon to accurately forecast performance, early indicators are positive and performance is kept under regular review
1.1	To implement the Looked After Children & Care Leavers Strategy's annual action plans
Progress	The Looked After Children and Care Leavers Strategy Annual Action Plan 2016-17 was implemented from 1 April. The Annual Action Plan and key priorities for this year were informed by feedback from children and young people in care, who reviewed the key outcome areas. Progress on the annual action plan will continue to be monitored by the Looked After Children & Care Leavers Strategy Group and reported 6-monthly to the Corporate Parenting Sub-Committee, as well as annually to the Children & Young People's Committee
1.1	To strengthen preventative and early identification strategies so that children & young people at risk of emerging threats are protected and supported
Progress	The key areas of work within the <i>Tackling Emerging Threats to Children (TETC)</i> programme continue to be developed and implemented, including the establishment of a TETC Universal Team within the Support to Schools Service. Development Workers have also been deployed in the Early Help Unit to support schools where concerns about children and young people arise. From 1 July 2016, The Children's Society have been commissioned to provide a specialist Child Sexual Exploitation service and therapeutic Child Sexual Abuse service across Nottinghamshire.
1.1	To implement the Children's Social Care Recruitment and Retention Plan (2016-18)
Progress	The Children's Social Care Recruitment & Retention Plan has been implemented, which includes the introduction of a Market Factor Supplement for staff in the frontline child protection teams from 1 April. The Social Work Support Officer (SWSO) programme has also been extended until 31 March 2017, including a roll-out to the remaining District Child Protection Teams, the Fostering Service and the Court Service. A programme of rolling recruitment is ongoing and performance continues to be closely monitored.
1.2	Develop effective partnerships between Public Health, Trading Standards, Community Safety and Social Care to continue to develop new ways to address issues threatening the safety of vulnerable people.
Progress	April 2016 saw the establishment of a new Safer Notts Board Champion for Vulnerable People, supported by a Community Safety Officer, to strengthen the multi-agency approach to protect vulnerable people, via improvements to the operation of multi-agency Vulnerable Person Panels and improved integrated locality working. There will be a particular focus on cases with a mental health dimension, that fall below the ASCH threshold, to identify gaps in current provision and to develop pathways for appropriate future support.
1.3	Implement and monitor the Annual Road Safety Plan for 2016/17.
Progress	The 55 actions in the Road Safety 'Decade of Action' plan which were reviewed in May 2016: 52 actions are on target or completed with 2 actions cancelled and 1 action postponed which are listed below: - Drivers - In Car Safety - Mobile Phones - Campaign postponed due to budget restraints (2014). This action is currently under review and is under consideration for an appropriate campaign to be run in Summer/Autumn 2016. - Drivers - Training Scheme for additional Road Safety Education (RSE) to be included in driving lessons in Bassetlaw area cancelled due to Local Sustainable Transport Fund (LSTF) funding withdrawal (2015) - Adults Pedestrians - Campaign postponed
1.4	Increase and improve work with agencies and organisations to protect residents from frauds, scams and other crimes by building on partnerships with police and social care.
Progress	Trading Standards have successfully secured Better Care Funding to fund two additional temporary Trading Standards Officers posts for 12 months (Oct 16-) to provide additional officer resource for mass marketing scams prevention work. The officers will conduct interventions with lists of identified multiple scams victims provided by the National Scams Hub and undertake awareness raising work at Royal Mail sorting offices in the County to identify further potential scam victims from the volume of mail received. This early intervention work (some jointly with social care colleagues) is proving effective to prevent both loss of life savings and escalating health and social care needs.

Key Pressures / Challenges

There are a number of key pressures/challenges for this priority including

Continuing to provide quality services to vulnerable children and young people, in the context of increasing demand on services and an ever-tightening budget;

Continuing to reduce the reliance on agency social work staff, particularly in frontline child protection teams;

Continuing to maintain a focus on improving outcomes for our Looked After Children and Care Leavers;

Managing the demand on resources arising from historic abuse cases, balancing the need to investigate all allegations of historic abuse whilst ensuring that focus is maintained on today's children and young people

STRATEGIC PLAN Priority 2 - Protecting the environment

Key Indicators

Outcome	Indicator	National	Target	Latest	Previous	Good is
2.1	Number of visitors to Country Parks (Rufford and Sherwood) (Q1)	N/A	765,000	191,811	765,819	High
2.2	Percentage of household waste reused, recycled or composted (Q4)	N/A	44.0%	42.50%	43.40%	High
2.2	Percentage of Local Authority Municipal Waste Land filled (Q4)	N/A	15.00%	8.40%	11.00%	Low
2.2	Number of volunteer hours for natural and historic environment projects (2015/16)	N/A	5,608	-	5,608	High
2.3	Change in weather corrected carbon emissions from energy use in Council buildings (Annual 2016/17)	N/A	67,457	-	64,233	Low

Summary

Landfill waste levels are being achieved through the increased use of Eastcroft and Sheffield Energy Recovery Facilities. Residual waste from Ashfield and Mansfield is also being sent for Refuse Derived Fuel (RDF) production. However household waste recycling levels are below target following the removal of statutory targets for district councils. The Council is working to incentivise district councils to commence or increase kerbside green waste collections to help achieve the target in the future.

We had 191,188 visitors to country parks during quarter 1 compared with 203,618 visitors for the same period last year.

Key Actions and Milestones

Outcome	Milestone
2.1	Transition of Sherwood Forest Country Park to management by the RSPB
Progress	A contract has been signed for the construction and operation of a new visitor centre at Sherwood Forest Country Park. The RSPB intend to submit the planning application for the new Visitor Centre build in August 2016. The project remains on track for the Visitor Centre to open in early 2018.
2.1	Secure a partner for the commercial operation at Rufford Abbey Country Park so that the site can operate with reduced Council subsidy
Progress	The Council is currently out to tender for a partner to run the commercial services activities at Rufford Abbey Country Park. Three commercial companies are currently engaged with the process. The intention is for the tendering exercise to be completed by December 2016.
2.1	Develop a number of programmes at a landscape scale to benefit biodiversity, heritage, local people and the economy, working closely with the Local Nature Partnership and other partnerships and partners.
Progress	The development stage of Miner to Major, a landscape partnership scheme for Sherwood Forest, is currently underway with a view to submitting the stage 2 application to Heritage Lottery Fund in February 2017. NCC is the lead partner and accountable body for this project which, if successful, will unlock more than £3m of investment. The Local Nature Partnership is working to set out its Strategy for Green infrastructure, and Nottinghamshire and Derbyshire County Councils are in the early stages of developing projects to ensure cross-boundary consistency of data and to take forward a 50-year Vision for the Trent Valley.
2.2	Reduce reliance on landfill by utilising the Eastcroft Energy and Sheffield Energy Recovery Facility and moving waste up the waste hierarchy (minimise, reuse, recycle and energy recovery)
Progress	The Council has made significant progress on the utilisation of the Eastcroft Energy site as a result of the improved availability and there has also been an increase in deliveries to the Sheffield Energy Recovery facility. The strategic performance indicators related to the landfill diversion have been comfortably met in 2015/16 despite recycling levels being static. Actions are now agreed to improve recycling performance at District Council level in 2016/17.
2.5	Support bus quality partnerships including the Mansfield and Beeston Statutory Quality Bus Partnership, and introduce Voluntary Quality Bus Partnerships (VQBP) for Worksop.
Progress	The Greater Nottingham Bus Quality Partnership has changed its name to Greater Nottingham Bus Integration Partnership (GNBIP) to reflect the focus on creating an integrated network across Greater Nottingham. The GNBIP and North Notts Bus Quality Partnership continue to meet as they seek to deliver public transport improvements across the County. The developed schemes (Mansfield and Beeston Statutory Quality Partnerships and Worksop Voluntary Quality Partnership) continue to be monitored and are performing very well. The GNBIP and NNBQP are the over arching partnerships within which these specific schemes sit.

Key Pressures / Challenges

In the current financial climate, traditional sources of match funding for major projects such as Landfill tax and European funding streams are becoming increasingly restricted. This presents difficulties for both the project partners and the major grant giving bodies such as Heritage Lottery Fund.

The Sheffield City Region is consulting on Devolution, which includes proposals for Bassetlaw District Council to become a constituent member of the Sheffield City Region Combined Authority. This outcomes of this process will potentially change Local Transport Association management and Highways Authority management arrangements.

Key Indicators						
Outcome	Indicator	National	Target	Latest	Previous	Good is
3.1	Number of development schemes brought forward by the County Council and partners that are prioritised in future Growth Plans (2015-16)	N/A	3	-	4	High
3.3	Total number of premises passed by a fibre-based broadband infrastructure (Q1)	N/A	7,856	3,587	-	High
3.5	Percentage of young people aged 16-17 not in education, employment or training (NEET) (Q1)	N/A	2.0%	1.6%	1.2% (Q1 2015/16)	Low
3.5	Number of young people taking up apprenticeships through the Council's investment in youth employment (Q1)	N/A	16	0	86	High

Summary

The Council is working with the D2N2 LEP on both the Local Growth Fund Rd 3 and the Growing Places Fund to support Nottinghamshire based bids to come forward. Following the withdrawal of one funding application (by the applicant), the Council is working to support a further 3 funding applications for development sites.

The percentage of young people who were NEET in quarter 1 is slightly higher when compared against Q1 in 2015/16. Improvements in recording have resulted in a reduction in the percentage of Not Known which was down from 5.7% in Q1 2015/16 to 2.8% in Q1 2016/17.

Key Actions and Milestones	
Outcome	Milestone
3.1	Support Nottinghamshire projects to access capital investment through the D2N2 Strategic Economic Plan, Growing Places Fund, Regional Growth Fund and the Nottinghamshire Investment Fund
Progress	Three employment sites at Rolls-Royce Hucknall (now called Harrier Park, Hucknall) and the two Nottingham Employment Zone (EZ) sites at Boots and Beeston Business Park continue to be directly supported by the Council to secure support through D2N2 Local Enterprise Partnership (LEP) related routes, be it via their status as EZ sites and/or via Growing Places Fund/Growth Deal funding. An application to the LEP's Growing Places Fund by the Berry Hill partners has now been withdrawn. A number of Nottinghamshire based proposals continue to be subject of an anticipated Local Growth Fund Round 3 (LGF3) submission to Government. Businesses have been encouraged to explore direct applications to the funding opportunities referenced above.
3.3	Deliver phase 1 of the Better Broadband for Nottinghamshire programme Contract 2
Progress	The Better Broadband for Nottinghamshire Programme is currently in Phase 1a of delivery. 7,856 additional premises are expected to be passed by fibre based broadband infrastructure by the end of 2016-17. The roll-out is proceeding as scheduled with 3,587 homes passed during quarter 1 against this annual target.
3.3	Deliver the Hucknall improvement scheme to regenerate the town centre
Progress	Work on the scheme started in October 2015 and the demolition phase was completed just before Christmas. Construction on the new road began in January 2016 and the new road is scheduled to open to traffic in Autumn 2016 with the pedestrianisation of High Street completed in Spring 2017.
3.3	Work with Via East Midlands to ensure Service Level Agreement (SLAs) are met to ensure an effective and efficient highway services are delivered
Progress	The Governance structure for the contract is now in place: - The Term Operational Board - the body which oversees the Via contract has met twice thus far. - Meetings of the Health and Safety subgroup has been arranged for the coming year. - Via have nominated their representative who will be responsible for the day to day communications with the County Council's Service Manager. Via are in the process of producing a series of Method Statements which will codify how its services are to be delivered. A Contract Management Team has been established to ensure Via adheres to its contractual obligations, this team will review the quality and cost effectiveness of the Services and Works undertaken by Via on behalf of the County Council. The retained Client has undertaken the recruitment of a number of 'Compliance Officers' who will ensure that Via complies with its Statutory obligations.
3.4	We continue to pay all central employed staff the Living Wage Foundation rate as a minimum which will also apply to new employees.
Progress	As part of its commitment to fair pay and modelling this as good practice to other employers in Nottinghamshire, the Council adopted the Living Wage Foundation Living Wage rate and implemented this for its lowest paid frontline employees from 1st April 2014. The current Living Wage Foundation rate is £8.25p an hour, inclusive of the annual increases in the rate from November 2015.
3.5	Work with employers as part of the Economic Development Strategy to promote the benefits of apprenticeships, to promote the take-up of apprenticeships and maximise the opportunities of the apprenticeship levy.
Progress	There have been some delays from government on the details of the Apprenticeship Levy and information is still awaited on the funding apprenticeships within Small and Medium Enterprises (SMEs). Two projects are currently being developed to deliver the Council's target for young people taking up apprenticeships in 2016-17.

Key Pressures / Challenges

The early part of 2016/17 will see further refinement of bids by the Council and partners to the D2N2 Local Enterprise Partnership's Local Growth Fund (LGF3) and Growing Places Fund resources and anticipated approval of projects seeking support via the European Structural and Investment Funds (ESIF).

The Council will also develop plans to support the long-term structural realignment of the local economy - to address the need to rebalance the local economy and increase its diversity and resilience.

STRATEGIC PLAN Priority 4 - Providing care and promoting health

Key Indicators						
Outcome	Indicator	National	Target	Latest	Previous	Good is
4.2	The number of older adults currently in long term residential and nursing care (M Jun 2016)	not yet available	2,275	2406	2440	Low
4.2	The number of younger adults currently supported in long term residential and nursing care (M Jun 2016)	not yet available	650	652	657	Low
4.4	The rate of delayed transfers of care from hospital, and those which are attributable to adult social care and those which are attributable to social care and the NHS jointly (M May 2016)	not yet available	2	1.80	1.73	Low
4.4	The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (Q1)	not yet available	91.2%	80.60%	91.82%*	High
4.5	Percentage of identified Health and Wellbeing Board partners that have tobacco declaration action plans agreed and in place (Q1)	N/A	100%	73%	63%	High

Summary

The numbers of both older and younger adults in long term residential and nursing care have reduced month on month since the start of the new Financial Year.

Delayed Transfers of Care have increased slightly in Quarter 1 but are still on target. Overall in the context of the continuing increase in need and its complexity, the performance of the authority is very good. We continue to work closely with the health service to implement national best practice in this area.

Since April, the methodology used to calculate the proportion of older people still at home 91 days after discharge from hospital has changed to include step down services. Step down is where the individual requires reablement / rehabilitation that are provided at the care and support centres and are more likely to be complex cases. The inclusion of these services has increased the number of people that are included, however due to these services accepting people with higher levels of need than START reablement service (which has always been included historically), overall performance has been affected.

Key Actions and Milestones

Outcome	Milestone
4.1	We will support the development of new Extra Care Housing and Supported Living Services for older and disabled adults
Progress	So far in 2016/17 an additional 58 Extra Care places have been created with the Poppy Fields and Darlison Court Extra Care schemes both now fully open. Older adults are being supported to move into both as an alternative to residential care.
4.4	We will develop and implement a Sustainability and Transformation Plan which will set out how we intend to secure delivery of the vision for health and social care services across Nottinghamshire including Nottingham City
Progress	Following weeks and months of events, meetings and ongoing discussions among key stakeholders the Nottingham and Nottinghamshire Sustainability and Transformation Plan (STP) was submitted to NHS England on the 30th June 2016.
4.4	We will ensure that all partners have signed the tobacco declaration for Nottinghamshire and have action plans to achieve their organisational and Health & Wellbeing Board aspirations with regards to Tobacco Control
Progress	The Declaration is being rolled out in 3 phases: Phase 1: Health and Wellbeing Board members and named key partners (5 NHS Trusts and Notts Fire and Rescue Service): 100% have signed the Declaration. Phase 2: Other public bodies: Children's Centres and Notts University School of Health Sciences have signed. Phase 3: Private and voluntary sector employers: 2 have signed through the Wellbeing@Work Scheme along with a further 3; Life Education, Notts Women's Aid and Notts Women's Aid Integrated Services. Phase 1: 73% of members and identified partners have a finalised action plan and 23% have a draft plan. Phase 2: Children's Centres have an action plan.

Key Pressures / Challenges

Achieving ongoing reductions in the numbers of both older adults and younger adults in long term residential and nursing care will continue to be challenging as the population continues to live longer and as new opportunities for keeping service users in the community reduce.

It is crucial to have a mix of different types of dependency across the range of tenants within a given scheme location, in order to create and maintain a balanced community within each Extra Care Housing scheme. We have therefore reviewed the Extra Care guidance to recommend that in addition to the non Extra Care tenants in a scheme, the individuals nominated by the County Council should ideally be a mix, drawn from those at the point of requiring an alternative to residential care, as well as those at risk of requiring residential care within the next 6 to 12 months.

Engaging with a range of stakeholders across the health and care economy has been critical to the success of developing our STP and this engagement will continue as we further develop and implement the plan.

* Methodology for calculating this measure changed in April 2016

STRATEGIC PLAN Priority 5 - Investing in our future

Key Indicators

Outcome	Indicator	National	Target	Latest	Previous	Good is
5.1	Percentage of pupils achieving the expected standard in reading, writing and maths (KS2)	New Measure		-	New Measure	High
5.1	Percentage of pupils achieving A*-C in English and Maths at GCSE (KS4) (2015 - Final)	59.2%	Higher than national average	-	59.7%	High
5.1	Attainment 8 average score (KS4)	New Measure		-	New Measure	High
5.1	The average point score per entry - KS5 (annual 2015 results inc. colleges) (2015 - Final)	215.9	Narrow the gap with National Average	-	208.5	High
5.2	FSM6 Attainment gap at age 11 for pupils achieving the expected standard in reading, writing and maths (KS2)	New Measure	Gap narrowed compared to 2014/15	-	New Measure	Low
5.2	FSM6 Gap for pupils achieving A*-C in English and maths at GCSE (KS4) (2015 - Final)	26.0%		-	29.4%	Low
5.4	First time entrants to the Youth Justice System aged 10-17 per 100k (Q4 2015/16)	N/A	Lower than 2015-16	295	247	Low
5.5	Uptake of early education places for eligible 2 year olds (Summer Term 2016)	70.7%	Higher than stat. n'bour average	-	63.8%	High

* FSM6 - free school meals at any point in the past 6 years

Key Actions and Milestones

Outcome	Milestone
5.1	To develop effective working relationships with key partners to further raise standards of attainment and improve progress of all children and young people in Nottinghamshire
Progress	Key colleagues attended the teaching school alliance (TSA) regional conference in June 2016. Lead officers are working closely with TSAs to develop a partnership approach to improving the attainment of vulnerable/disadvantaged groups. This work includes a focus on readiness for learning and development of primary headteachers to lead pupil premium reviews. A training programme is in place for schools to enable them to evaluate the quality of provision for pupil premium children, 150 primary school staff have attended so far with further training planned for autumn. Termly meetings with each TSA continue to ensure a joined up approach to supporting schools at risk. Headteacher briefings last summer included an update on statutory guidance on schools causing concern.
5.2	To implement the Closing the Gap Strategy with an enhanced focus on addressing the East Midlands Challenge to improve the attainment and progress for vulnerable learners
Progress	The strategy continues to focus on partnership working. There is a new focus across all NCC services and partners, including health, on securing readiness for the next stage of learning, including working together to improve children's social and emotional health and wellbeing. There is an emphasis on securing the best provision in all settings for vulnerable and disadvantaged children and young people. Good practice learning visits have been arranged for 2016-17 to high-performing statistical neighbours and good practice will be disseminated through headteacher briefings next spring. A more refined data set has been agreed with all the East Midlands Local Authorities.
5.3	To use place planning analysis and early years' data, to secure funding (basic need and section 106) to ensure there are sufficient school and early year places across the county
Progress	Since 2012/13, NCC has secured and spent capital funding of over £72 million and created 5,500 primary places and over 200 secondary places. 1700 of these primary places are available for September 2016 and include 250 new reception places. For the next round of basic needs allocations, NCC has secured £20.45 million for the financial year 2018/19.
5.4	To improve the standards of assessment and planning for families across early help services
Progress	A new Child and Family Assessment Tool has been implemented which is aligned with assessments being used in Children's Social Care. This ensures that whole family assessments are always undertaken and that they are supported by data from partners agencies. Planning documentation continues to be reviewed to ensure that these accurately reflect outcomes and that they are suitable for use with children and families.
5.4	To support the development of Family Support Workers in all publicly funded school settings
Progress	Regular workshops now run in each locality for school based workers to network, gain skills and to provide mutual support. These sessions are professionally led. Online child development training, developed with Nottingham University, will also be available to all staff in schools by the autumn half term.
5.4	To deliver a sustainable model to reduce offending by young people
Progress	The funding and provision model for the Youth Justice Service has been fully reviewed and a new model agreed. This will include integrated management with wider Family Services.
5.5	To improve access to Child Adolescent Mental Health Services (CAMHS)
Progress	A single point of contact has been introduced within CAMHS, which is intended to provide swifter access to support required. This has been supported by additional staffing capacity within the CAMH service, which is now providing an integrated model without tiers. Additionally, an options appraisal is being undertaken to look at integrating CAMHS access arrangements with those for local authority commissioned/provided early help services, so that support can be accessed in a simpler way.
5.5	To reduce the number of children and young people with an Education Health and Care (EHC) Plan at risk of being without a school place
Progress	We have established an Integrated Children Disability Service lead for both EOTAS and VCEC children and young people with an EHC Plan to monitor placements at risk and those children and young people who are not on a school roll. We are working with the lead for special schools and the educational psychology service, alongside special school head teachers, to embed a robust place planning system. This will allow us to forecast future placement need and put plans in place to reintegrate EOTAS children and young people onto a school roll where appropriate.

Summary

A number of the key indicators for this priority have been revised to reflect the changing curriculum and assessments reported in 2016.

From the remaining indicators, full year figures for 2015/16 show that there were 209 actual first time entrants (FTEs) to the youth justice system or 295 per 100,000 10-17 population. Whilst this is slightly higher than last year's performance of 193 actual or 269 per 100,000 (where performance was particularly strong), it is lower than previous years and the second lowest FTE rate to date.

Key Pressures / Challenges

There are a number of key pressures/challenges for this priority including

The pressures on school budgets may increasingly impact on schools' ability to enhance provision particularly for vulnerable groups. In addition, there is continued ongoing budgetary pressures on LA teams responsible for supporting and challenging schools around the closing the gap priority and early help.

Whilst funding has been secured for Basic Need school expansions, there may be challenges around securing the support of Governing Boards to engage positively with Basic Need school expansion projects.

There is also a challenge around capacity within special schools which we are working to address through the strategic SEND Review. Reluctance at some schools around the admission of particularly complex children and young people with behavioural issues is also challenging.

Significant work is underway to improve the information reported by CAMHS, so that progress can be tracked in relation to improved access.