



**Nottinghamshire
County Council**

Annual Delivery Plan

2014 – 2015

Annual Delivery Plan 2014 – 15

Introduction

The Strategic Plan 2014 - 2018, which was agreed by County Council in January 2014, provides a clear statement of the Council's vision, values and priorities. It outlines key areas of service delivery, agreed Council objectives and statutory requirements. The Strategic Plan sets three values and five priorities, with each priority having between five and seven individual but linked outcomes, to be achieved by the Council.

As part of the Council's Strategic Management Framework, it was agreed that an annual Delivery Plan be produced identifying clear and specific activity that would be planned for the year that would deliver, or work towards achievement of the outcomes for communities set out in the Strategic Plan.

The Annual Delivery Plan for 2014-15 therefore sets out:

- How we will embed our three key values in the delivery of our services to ensure that we are:
 - treating people fairly,
 - providing value for money and
 - working together for Nottinghamshire
- How we will measure and assess our success in achieving the outcomes sought for Nottinghamshire's communities
- The key actions that will be taken to support us to achieve these outcomes
- The way in which our assets, resources and infrastructure will be developed to support services to deliver

In addition to an annual Delivery Plan it is intended that a forward plan of major activity to support the delivery of the Council's Strategic Plan ambitions for future years be developed as part of the new Operating Model.

The Council recognises that exposure to uncontrolled strategic risks may jeopardise the achievement of its vision and priorities. These can be financial risks, risks to projects, risks to services or to the public or other stakeholders, risks from missed opportunities and risks to the reputation of the Council. Failure to manage such risks effectively would affect performance across all services and activities. For this reason, risk management is a key element of the framework of corporate governance and is integral to the successful achievement of the Strategic Plan. Our progress in achieving the actions and outcomes set out in the Delivery Plan for 2014-15 and associated risks will be continuously monitored and reported on quarterly to the Council's Corporate Leadership Team and to Policy Committee to ensure that they are managed.

The Annual Delivery Plan is structured in three parts:

Embedding our values

The Council has three key values – **treating people fairly, value for money and working together** - that it seeks to follow in the delivery of its services. This section of the Delivery Plan is dedicated to specific actions that will develop and embed these values across the Council and its services.

The actions included for the treating people fairly value also establish the **Council's Equality Objectives for 2014-15** in accordance with the Public Sector Equality Duty.

To ensure that we meet our value to provide value for money we will gauge **residents' satisfaction and three influential drivers of satisfaction - value for money perceptions, how informed people feel and how able people feel to influence decision-making**.

Achieving our priorities

The Council has set five priority areas to work towards between 2014-18. Within each priority the Council seeks to achieve a number of outcomes or improvements for the communities of Nottinghamshire.

This part of the delivery plan considers each of these community outcomes and sets out detailed actions to work towards achieving them during the current year.

It is also important for the Council to be able to understand whether the actions it takes are making a difference for communities. So this Plan also sets out a number of indicators that can be used to gauge or quantify the impact of these actions or to consider well-being or quality of life.

These indicators will help us to assess progress for each outcome, to plan future actions and to develop future plans.

Focusing our resources

As well as contributing to the Council's overall priorities, our support services seek to meet the needs of their customers - our frontline services.

The Delivery Plan identifies these key outcomes for these support services.

It also sets out how the Council's major support services will be developed to support frontline services to change, providing the basis for our resource strategies.

Embedding our Values

Our plan sets out the values that the County Council will operate by in the delivery of services, the achievement of its priorities and in its decision making. This section of the Delivery Plan is dedicated to developing and embedding these values across the Council and its services.

The satisfaction of our residents and their perceptions of fairness and value for money will provide important indicators of how the Council is seen to be progressing these values. We will look to improve on the current 58% satisfied with the way the Council runs things (target 60%) and the drivers of satisfaction: 43% agreeing that the Council provides 'value for money' (target 46%), 51% who feel informed about the services and benefits that the Council provides (target 59%) and 28% who feel they can influence decisions in their local area (target 33%)

In addition to the actions set out for each priority, the Council will undertake the following actions for the three key values that it seeks to follow:

Treating people fairly

We will create a culture which treats people fairly and where resources are targeted to meet the needs of the most vulnerable and disadvantaged.

We will make sure that we focus on improving the lives of those least able to help themselves – the most vulnerable children, young people and adults in our communities.

We also want to make sure that those who need the most support get it so that everyone gets the opportunity to fulfil their potential.

We will deliver high standards of customer care and respond to what we hear from our customers.

Actions to be completed within 2014/15

Responsible Officer

Timescale

- | | | |
|--|-------------------------|--------|
| 1. Introduce new ways for customers to access services in person and remotely as part of the Council's new operating model and review access and facilities in our buildings to ensure that they meet the needs of our customers and staff | Corporate Director E&R | Mar 15 |
| 2. Develop and implement a plan to strengthen fairness of opportunity and equality. Be recognised for improvements through our scores in the work place and education equality index. | Corporate Director PPCS | Mar 15 |

Value for money

The amount of money we have to spend will reduce considerably. In order to protect front-line services as much as we can, we will need to make sure that every penny is spent wisely and effectively.

Above all though, we have to live within our means. Many of our choices will be forced upon us due to the worsening financial position that we are being placed in.

There is a cost to running any Council but we will continue to make sure that all spend is cost-effective.

Actions to be completed within 2014/15

Responsible Officer

Timescale

- | | | |
|---|-------------------------|--------|
| 1. Develop and implement a new operating model for the Council | Deputy Chief Executive | Mar 15 |
| 2. Introduce new arrangements to enable services to performance manage quality and deliver 'value for money'. | Corporate Director PPCS | Jul 14 |

Working together

The County Council acts as a community leader for Nottinghamshire and we will work with our partners and residents to ensure we prioritise our resources to get the best for our communities. We will make choices only once we have listened to what communities want and need.

One of the ways that we can also be more efficient is to work more closely with our partners across the public, business and voluntary sector. By joining forces with others we can make sure that we deliver improved outcomes.

Actions to be completed within 2014/15

Responsible Officer

Timescale

- | | | |
|---|-------------------------|--------|
| 1. Work with partners in D2N2 & N2 to deliver the priorities of the Strategic Economic Plan | Corporate Director PPCS | Mar 15 |
| 2. Work with our partners through the Children's Trust to deliver the CYPF Plan 2014-16, year one | Corporate Director CFCS | Mar 15 |

Priority one – Supporting safe and thriving communities

Outcome 1.1

The most vulnerable children and adults will be effectively protected and supported

Officer accountable for outcome: Service Director Children's' Social Care
Service Director Access & Public Protection

Committee : Children and Young People
Adult Social Care & Health

We will measure progress for this outcome by considering:

	Current position	Year one target
Assessments for Children's Social Care carried out within timescales	77.2% (Apr 13 - Feb 14)	85%
Re-referrals to Children's Social Care	26.3% (Apr 13 - Feb 14)	25%
Children becoming subject of a Child Protection Plan on more than one occasion	17.3% (Apr 13 - Feb 14)	Reduce to reach national average (14.9% 2012-13)
Looked after children with 3 or more placements in any one year	9.7% (Apr13-Dec13)	Better than the national average (11% 2012-13)
The percentage of children adopted placed with their adopters within 20 months of becoming looked after	57% (3 year average 2010-2013)	Better than the national average (55% Jan 2014)
Number of concluded referrals in a 12 month period where the individual was assessed as lacking capacity	New Measure	To establish baseline data
The percentage of adults who have been through the safeguarding process and whose outcomes have been met	New measure	60%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. The arrangements for the assessment of safeguarding concerns in the Multi-Agency Safeguarding Hub (MASH) will be reviewed with partners, to ensure that they support the appropriate referral and information sharing for the most vulnerable children and adults.	Group Managers Children's Social Work Services/ Safeguarding Adults	October 2014
2. Assessment processes for children will be updated to reflect the single assessment process defined by Working Together 2013 and informed by learning from the trial of the Department for Education Safeguarding Assessment and Analysis Framework.	Group Manager Children's Social Work Services	December 2014
3. Improve the quality of child protection planning, ensuring the appropriateness of children becoming subject to a plan, the ending of plans and the delivery of the identified outcomes during the plan.	Group Manager Safeguarding and Independent Review	September 2014
4. To secure appropriate placements for children whilst reducing reliance on more expensive residential and external fostering placements. This may be achieved by placing more children within the internal fostering service; their extended family through kinship arrangements, or by achieving permanency for children and young people through long term fostering or adoption.	Group Manager Access to Resources	March 2015
5. We will update our Adult Safeguarding processes to reflect changes in the Care Bill. This will improve our processes and practice to ensure the service user is at the centre of all we do.	Group Manager Safeguarding Adults	March 2015
6. In response to the findings of the Department of Health report 'Transforming Care; A National Response to Winterbourne View Hospital' we will seek to return people who have been placed out of county back into Nottinghamshire.	Group Manager Joint Commissioning	March 2015
7. We will consolidate the intelligence we have about our residential care homes, use this for the early identification of poor quality and work with these providers to improve standards of care.	Group Manager Quality & Market Management	March 2015

Priority one – Supporting safe and thriving communities

Outcome 1.2

The public are confident that Nottinghamshire is a safe place to live and work

Officer accountable for outcome: Service Director Promoting Independence & Public Protection

Committee : Community Safety

We will measure progress for this outcome by considering:

Residents feeling safe outside in their local area after dark

Current position

Year one target

74%
2013

75%

All Crime Statistics

38,091
(Jan-Dec 2013)

Lower than
2013/14

Anti-Social Behaviour statistics

19,900
(Jan-Dec 2013)

Lower than
2013/14

Key actions we will undertake in 2014/15 contributing to this outcome:

Responsible Officer

Timescale

1. We will focus on 15 Partnership Plus Areas in Nottinghamshire (with Safer Notts Board partners including Police and Crime Commissioner) providing administration of £392,000 of PCC funding for local priorities.

Group Manager
Trading Standards

March 2015

2. We will ensure effective spend of £364,000 Community Safety Budget including £25,000 for IPledge project to target 20 Nottinghamshire schools and £15,000 to work with three communities (Worksop, Mansfield and Eastwood) on the In our Hands project.

Group Manager
Trading Standards

March 2015

3. Work with partners in Public Health, Trading Standards and Community Safety to address issues with vulnerable people including mental health issues through local vulnerable people panel eg setting up an event to be attended by agencies who work with vulnerable people to identify improvements to outcomes.

Group Manager
Trading Standards

March 2015

4. We will set up email alerts for scams using Emailme to inform and enable residents to prevent and protect themselves.

Group Manager
Media Relations

April 2014

5. As part of the Neighbourhood Policing Review, we will work with the Police to ensure that the views of the Borough / District and County Councils in Nottinghamshire help to shape how Neighbourhood Policing will operate in the future.

Group Manager
Trading Standards

October 2014

Priority one – Supporting safe and thriving communities

Outcome 1.3 Casualties on Nottinghamshire's roads continue to reduce

Officer accountable for outcome: Service Director Highways

Committee : Transport & Highways

We will measure progress for this outcome by considering:

	Current position	Year one target
People killed or seriously injured in road traffic collisions (ten year target for a 40% reduction from the 2005 – 2009 baseline of 517)	443	434
Number of children killed or seriously injured in road traffic accidents (ten year target for a 40% reduction from the 2005 – 2009 baseline of 54)	43	43
Number of children receiving cycling training at specific levels	2500	2700

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. As part of Nottinghamshire's Decade of Action for Road Safety we will implement and monitor the Annual Road Safety Plan for 2014/15. This plan has 40 actions which influence casualty reduction through engineering, enforcement or educational solutions and cover a wide variety of user groups such as; young drivers, cyclists, pedestrians and motorcyclists.	Group Manager Highways Safety	March 2015
2. We will investigate and develop further shared service arrangements for Highway Safety. The Nottinghamshire Road Safety Partnership will be the vehicle that co-ordinates multi-agency activities.	Group Manager Highways Safety	July 2014
3. We will invest in highway safety improvement schemes, such as the project on the A38 Kingsmill Road East. This section of road has had a historically high number of accidents despite previous highway improvements and therefore speed management is the most appropriate course of action.	Group Manager Highways Safety	March 2015
4. We will introduce 20mph limits outside schools where appropriate, and provide enforceable school keep clear markings outside 160 schools during 2014/15.	Group Manager Highway Planning Access & Commissioning	March 2015

Priority one – Supporting safe and thriving communities

Outcome 1.4 Nottinghamshire is a fair and safe place to do business

Officer accountable for outcome: Service Director Promoting Independence and Public Protection Committee : Community Safety

We will measure progress for this outcome by considering:

	Current position	Year one target
Number of interventions with businesses	1640 Projected 2013/14	1640
Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual	247 Projected 2013/14	300
Number of messages/alerts communicated via Neighbourhood Alerts to targeted audiences	74 Projected 2013/14	100
Number of Primary Authority Partnerships	24	32

Key actions we will undertake in 2014/15 contributing to this outcome:

- We will promote a fair, safe and thriving local economy by:
 - providing high quality basic trader advice and guidance
 - expanding our tailored advice to and partnerships with legitimate businesses (on a cost recovery basis) and
 - tackling those rogue traders who adversely impact legitimate businesses.
- We will increase our work with other agencies and organisations to protect more vulnerable residents from frauds, scams and other crimes. We will tailor our intervention dependant on the type of problem and those most at risk from it and this will include working with colleagues across the social care spectrum and working more closely with the Police and others.
- We will expand our use of a variety of communication channels, including emerging technologies such as social media, to share key messages/alerts to empower individuals and businesses to protect themselves.

Responsible Officer	Timescale
Group Manager Trading Standards	March 2015
Group Manager Trading Standards	March 2015
Group Manager Trading Standards	March 2015

Priority one – Supporting safe and thriving communities

Outcome 1.5

The health and safety of local people are protected by organisations working together

Officer accountable for outcome: Director of Public Health

Committee : Public Health Committee

We will measure progress for this outcome by considering:

	Current position	Year one target
Multiagency outbreak management plan will be agreed and implemented across partners	Current plan is out of date	Plan fully implemented
Pandemic Flu plan will be agreed and implemented across partners	Current plan is out of date	Plan fully implemented
New arrangements for community infection prevention and control are in place	Current arrangements reflect historical legacy	Sustainable arrangements implemented to meet needs of the population

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will agree multi-agency plans for effective management of communicable disease outbreaks and incidents arising from environmental and chemical hazards.	Consultant in Public Health	May 2014
2. We will agree updates to multi-agency Pandemic Flu plan.	Consultant in Public Health	September 2014
3. We will implement arrangements for protecting people against healthcare associated infections in community settings.	Consultant in Public Health	March 2015

Priority two – Protecting the environment

Outcome 2.1 The countryside is protected and attracts more visitors

Officer accountable for outcome: Service Director Youth, Families and Culture

Committee : Environment & Sustainability

We will measure progress for this outcome by considering:

	Current position (Qtr3 2013/14)	Year one target
The number of visitors to our Country Parks and Green Estate sites	1,022,169	1,500,000
Country Parks and Green Estates Service: service user and customer satisfaction levels achieved across the service area	98%	95%-98%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. Implement the Green Estate Strategy by undertaking a Green Estate site review to inform the effective targeting of resources.	Group Manager Country Parks and Green Estates	July 2014
2. Implement the Rufford Park development Plan by maintaining Visitor Accreditation Quality Assurance Scheme (VAQAS) accreditation and developing a comprehensive Conservation Management Plan.	Group Manager Country Parks and Green Estates	December 2014
3. We will develop the framework for the designation of Nature Improvement Areas to benefit biodiversity, local people and the economy during 2014/15, leading to successful designating of sites in 2015/16.	Group Manager Planning	March 2015
4. Develop our heritage tourism offer and a Nottinghamshire prospectus in partnership with English Heritage and the Heritage Lottery Fund.	Group Manager Planning	March 2015

Priority two – Protecting the environment

Outcome 2.2

People in Nottinghamshire are encouraged to help protect the environment

Officer accountable for outcome: Service Director Transport, Property and Environment

Committee : Environment & Sustainability

We will measure progress for this outcome by considering:

	Current position	Year one target
Percentage of waste sent for Composting increased from 2013/14 outturn	15.5%	16.5%
Number of volunteer hours for natural and historic environment projects	New measure	To be determined once baseline set
Number of friends groups supported through Greenwood Community Forest	New measure	To be determined once baseline set

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We aim to reduce the amount of waste sent to landfill and save on landfill tax costs through the introduction of a series of measures. During 2014/15 we will work with 2 specific Waste Collection Agencies to introduce additional kerbside green waste collections	Group Manager Waste and Energy	March 2015
2. We will finalise the Veolia Revised Project Plan to reduce landfill in 2015/16.	Group Manager Waste and Energy	July 2014
3. We will support schools to deliver the Reduce, Reuse, Recycle message, and will work with Veolia to deliver 3 Love Food Hate Waste “Big Lunches” within local communities, and a wider campaign to reduce contamination and increase capture rates on plastic bottles during summer 2014.	Group Manager Waste and Energy	October 2014
4. We will enhance and promote Greenwood Community Forest through continued support of the Friends of Greenwood Forest / other Volunteer Groups and by implementing the Community Tree Planting scheme across Nottinghamshire.	Group Manager Planning	March 2015
5. We will develop the Biodiversity Action Plan to encourage volunteers to assist with the surveying of key sites and help combat invasive species.	Group Manager Planning	March 2015
6. We will lead the Sherwood Landscape Partnership Scheme to develop the scheme with key partners, bid for Heritage Lottery funding in October 2014 and engage with local communities.	Group Manager Planning	October 2014

Priority two – Protecting the environment

Outcome 2.3

The environmental impact of providing County Council services is reduced

Officer accountable for outcome: Service Director Transport, Property and Environment

Committee : Finance & Property

We will measure progress for this outcome by considering:

Operational office space as a percentage of the total portfolio (National Property Performance Management Initiative – NaPPMI measure)

Annual income from Feed in Tariff payments from photovoltaic installations on Council buildings against 2013/14

Change in average annual Display Energy Certification score for Council buildings above 1000m² against 2013/14

Change in weather corrected carbon emissions from energy use in Council buildings against 2013/14.

Current position

Year one target

New Measure

To establish baseline data

£55,000

£80,000

New Measure

To establish baseline data

70,030 tonnes
(2012/13)

3% reduction

Key actions we will undertake in 2014/15 contributing to this outcome:

1. We will invest in sustainable technologies, such as solar panels, low energy LED street lighting and energy efficiency measures to help reduce energy use. Examples of this include;
 - install £250,000 of photovoltaic panels on county council buildings to generate electricity / income and reduce carbon emissions
 - install £250,000 of energy efficiency measures across county council buildings to reduce energy / gas use and carbon emissions

2. Develop a strategic Asset Management Plan to rationalise the property portfolio, share resources and reduce the environmental impact;
 - Investing in renewable heating boilers, replacing coal fire boilers with more sustainable biomass boilers
 - Worksop's new bus station will be built during 2014/15 utilising low energy heating and lighting, photovoltaic solar panels and will reuse rain water for sanitation
 - Consider the feasibility of sharing resources, such as Sir John Robinson Way with colleagues from Gedling Borough Council and in negotiation to share with further organisations, such as the Police

3. We will use in-house expertise to work with other Nottinghamshire County Council services to understand and evaluate the biodiversity / environmental impact of existing and proposed future service delivery.

Responsible Officer

Timescale

Team Manager Energy Management

March 2015

June 2015

Group Manager Property

March 2015

February 2015

March 2015

Group Manager Planning

March 2015

Priority two – Protecting the environment

Outcome 2.4

The roads and transport infrastructure in Nottinghamshire is fit for purpose

Officer accountable for outcome: Service Director Highways

Committee : Transport & Highways

We will measure progress for this outcome by considering:

	Current position	Year one target
Percentage of the local authority road network, where structural maintenance should be considered;		
• Principal	2.6%	4%
• Non-Principal	9.7%	9%
• Unclassified	17.9%	19%
Satisfaction with reliability of electronic display information	63.2%	63%
Satisfaction with the local bus service overall	68.6%	70%
Satisfaction with the frequency of bus services	66.6%	67%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will develop and deliver the Highways Maintenance Capital Programme.	Group Manager Highway Planning Access & Commissioning	March 2015
2. We will develop and deliver the Integrated Transport Measure Capital Programme (approx 250 schemes).		March 2015
3. We will complete flood studies in Southwell, Hucknall and Cropwell Butler to assess available options for reducing flood risk in those communities.	Group Manager Highway Planning Access & Commissioning	March 2015
4. We will undertake travel planning with developers and local residents to address journey time delay and maximise efficiency of the highway network.		March 2015
5. We will work to commence in spring 2014 building the new bus station in Worksop, to be completed during 2015. A much needed infrastructure development that will increase passenger numbers (by at least 3% in the first full year of operation) and be a regeneration boost to the town.	Group Manager Highways Programme Design & Delivery	March 2015
6. We will introduce Bus Priority schemes at traffic signalled junctions and to continue delivery of the programme of bus stop and shelter improvements.		March 2015

Priority two – Protecting the environment

Outcome 2.5

Connectivity across the county and into the region will be improved

Officer accountable for outcome: Service Director Highways

Committee : Transport & Highways

We will measure progress for this outcome by considering:

	Current position	Year one target
Percentage households within 800m of bus service	94%	94%
Bus services running on time: % of non-frequent services on time	85%	84%
Bus services running on time: Excess waiting time of frequent services	0.96	1.00
Levels of cycling activity across Nottinghamshire (indexed against 2009 baseline)	105 (2012)	110
Customer satisfaction with overall walking and cycling facilities	53.1%	54%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. A453 Major Road Improvement – we will be focussing on major works to widen the A453 and improve its junctions with side roads. The overall scheme will contribute to help residents and businesses by reducing journey times, alleviating congestion and improving connections to the M1, Airport and East Midlands Parkway station.	Group Manager Highway Planning Access & Commissioning	March 2015
2. We will contribute to the Highways Agency scheme on the A1 at Elkesley to help improve safe access to and from the A1 and link the village to the wider County Road Network.		March 2015
3. We will support Bus Quality Partnerships including the Mansfield Statutory Quality Bus Partnership, and introduce voluntary Quality Bus Partnerships for Worksop and Beeston.	Group Manager Transport	March 2015
4. We will refresh the Bus Priority Improvements to tackle congestion hotspots to improve journey and punctuality.	Group Manager Highway Planning Access & Commissioning	March 2015

Priority three – Supporting economic growth and employment

Outcome 3.1 Economic growth is stimulated by unlocking employment sites

Officer accountable for outcome: Group Manager Corporate Strategy

Committee : Economic Development

We will measure progress for this outcome by considering:

	Current position	Year one target
Number of employment site schemes brought forward through direct County Council investment	Nil	3
Number of jobs created/safeguarded	Nil	40
Capital funding secured for key schemes	Nil	£1,000,000
Number of strategic projects included in the D2N2 Strategic Economic Plan as a result of County Council support/lobbying	Nil	3

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will launch and manage the Council's Economic Development Capital Fund.	Team Manager Economic Development	March 2015
2. We will complete feasibility / masterplanning on key development sites in Nottinghamshire to identify barriers to growth.	Team Manager Economic Development	March 2015
3. We will support Nottinghamshire projects to access capital investment through D2N2 Strategic Economic Plan, Growing Places Fund, Regional Growth Fund and the Nottingham Investment Fund (eg Rolls Royce Hucknall, Enterprise Zone, FuturePoint Newark).	Team Manager Economic Development	March 2015

Priority three – Supporting economic growth and employment

Outcome 3.2 We have attractive and economically vibrant towns

Officer accountable for outcome: Group Manager Corporate Strategy

Committee : Economic Development

We will measure progress for this outcome by considering:

	Current position	Year one target
Number of town centre projects receiving capital investment	Nil	1
Number of town centre investment plans developed and agreed	Nil	1

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will support Business Improvement District priorities in Beeston and Mansfield.	Team Manager Economic Development	March 2015
2. We will promote the Council's Economic Development Capital Fund to Borough and District Council partners.	Team Manager Economic Development	March 2015
3. We will complete feasibility / masterplanning on Mansfield town centre.	Team Manager Economic Development	March 2015
4. We will invest in town centre improvement schemes – delivering a major transport scheme for Hucknall which will pedestrianise the High Street, improve transport links and promote the regeneration of the town centre by creating an attractive and prosperous retail centre.	Group Manager, Highway Programme Design & Delivery	March 2015

Priority three – Supporting economic growth and employment

Outcome 3.3 Barriers to growth are minimised by improving countywide infrastructure

Officer accountable for outcome: Service Director Highways

Committee : Economic Development

We will measure progress for this outcome by considering:

	Current position	Year one target
Total number of premises passed by a fibre-based broadband infrastructure	Nil	35,582
The percentage of schemes in the Integrated Transport Measures Capital Programme delivered	90%	92%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will continue with the planned development of the Gedling Access Road (GAR) working in conjunction with key strategic partners.	Group Manager Highway Planning Access & Commissioning	March 2015
2. We will help to unlock the former industrial site at Rolls Royce in Hucknall through significant investment in the local road infrastructure.	Group Manager Highway Planning Access & Commissioning	March 2015
3. We will deliver phases 1-3 of the Better Broadband for Nottinghamshire programme to address fibre-based broadband 'market failure' across Nottinghamshire.	Team Manager Economic Development	March 2015

Priority three – Supporting economic growth and employment

Outcome 3.4

Ensure all council employees are paid a fair rate of pay and increase the spending power of local communities

Officer accountable for outcome: Service Director HR & Customer Services

Committee : Personnel

We will measure progress for this outcome by considering:

	Current position	Year one target
Percentage of centrally employed staff being paid at or above the Living Wage	76.4%	100%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will pay all centrally employed staff the Living Wage with effect from April 2014.	Service Director HR and Customer Services	April 2014
2. Demonstrate good practice in ensuring fair pay and encourage other local employers to follow suit and adopt the Living Wage	Service Director HR and Customer Services	March 2015
3. Promote the benefits of the Living Wage to encourage Nottinghamshire schools and academies to adopt the Living Wage for their employees and offer support to those who do so	Service Director HR and Customer Services	March 2015

Priority three – Supporting economic growth and employment

Outcomes 3.5

More young people will be in work, education or training

Training and apprenticeship opportunities for the local workforce are provided that reflect the needs of business

Officer accountable for outcome: Service Director Youth, Families & Culture
Group Manager Corporate Strategy

Committee : Economic Development

We will measure progress for this outcome by considering:

	Current position	Year one target
The percentage of young people in Years 12-14 not in education, employment or training (NEET)	3.2%	To remain in the top quartile nationally
The percentage of young people in Years 12-14 where the education, employment or training destination is unknown	6.4%	6%
The number of learners with learning difficulties and/or disabilities benefitting from work experience	N/A	20
The number of learners with learning difficulties and/or disabilities progressing into a 'Supported Internship' of six months	N/A	14
The number of Small and Medium Enterprises offering apprenticeships for the first time through the Economic Development Strategy	N/A	45
The number of young people taking up apprenticeship opportunities through the Economic Development Strategy	N/A	70

Key actions we will undertake in 2014/15 contributing to this outcome:

1. Working with key external stakeholders (to include further education and skills providers, the National Apprenticeship Service, Education Funding Authority, Skills Funding Agency, our regional Ofsted link) we will ensure young people, adults, parents and employers have opportunities to gain an appreciation of the training, education and employment opportunities that are available across Nottinghamshire

Responsible Officer

Timescale

Group Manager
Support to Schools
Service

October 2014

2. We will create two new partnerships across the County to provide a range of work experience, supported internship and employment opportunities for learners with learning difficulties and/or disabilities (LLDD)

Group Manager
Corporate Strategy

March 2015

3. As part of the Economic Development Strategy we will work with Futures to promote the benefits of apprenticeships, encouraging take-up across Small and Medium Enterprises. We will also support young people to be 'employment ready' through the provision of pre-apprenticeship training

Group Manager
Corporate Strategy

March 2015

4. We will promote the Council as an attractive source of potential employment to job seekers and utilise our resources to create meaningful and properly remunerated employment opportunities for local people, including apprenticeships and traineeships.

Group Manager
Corporate Strategy

April 2014

Priority four – Providing care and promoting health

Outcome 4.1

People with health and social care needs are able to maintain a satisfactory quality of life

Officer accountable for outcome: Deputy Director - ASCHPP

Committee : Adult Social Care & Health

We will measure progress for this outcome by considering:

	Current position	Year one target
Social care-related quality of life	19.3 2012/13	19.3
Proportion of people who use services who have control over their daily life	79.5% 2012/13	80.3%
Overall satisfaction of people who use services with their care and support	64.7% 2012/13	65.5%
The proportion of people who use services who feel safe	69.8% 2012/13	70.7%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will support the development of new Extra Care Housing and Supported Living Services for older and disabled adults	Strategic Development Manager	March 2015
2. We will work with health and social care colleagues around the issue of falls and to improve transfers of care for older adults leaving hospital, including campaigns to promote the increased use of assessment beds and increased awareness of falls support services	Group Manager Older Adults Community Care	March 2015
3. We will develop the range of preventative services to support adults to remain living at home safely for longer and promote these through the County Council and health partners	Group Manager Older Adults Community Care	March 2015
4. We will fund a specialist 'Compass Worker' within each Intensive Recovery Intervention Service to support carers looking after a person with dementia through practical help, information and emotional support	Commissioning Manager – Joint Commissioning Older People	March 2015
5. We will implement and evaluate the Carers' Crisis Prevention Service as part of the Home Based Services contract	Commissioning Manager – Joint Commissioning Older People	March 2015

Priority four – Providing care and promoting health

Outcome 4.2

Enable people to live independently and reduce their need for care and support

Officer accountable for outcome: Service Director North & Mid Nottinghamshire

Committee : Adult Social Care & Health

We will measure progress for this outcome by considering:

	Current position	Year one target
The number of permanent admissions to residential and nursing care homes for older adults	788	894
The number of permanent admissions to residential and nursing care homes for adults aged 18-64	65	75
Proportion of service users using social care who receive self-directed support and/ or a direct payment	100%	100%
Proportion of service users using social care who receive self-directed support all or part as a direct payment	40.9%	41%
No on-going package following START Reablement	63% January 2014	65%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will maximise the number of both Younger and Older Adults who are enabled to remain living in their own home through refining the reablement process for Physical Disability and closer monitoring of all requests for admissions and revising panel processes.	Group Manager Disability	March 2015
2. We will help people to remain at home for as long as possible by providing a suitable period of reablement and rehabilitation to help maximise and maintain their independence	Group Managers Older Adults	March 2015
3. We will provide assistance to Carers so they are able to continue to provide the essential support for the people they care for	Group Manager Joint Commissioning	March 2015
4. Through our 'Living at Home Programme' and specifically our Extra Care schemes we will continue to reduce the amount of permanent admissions to residential and nursing homes	Group Manager Joint Commissioning	March 2015

Priority four – Providing care and promoting health

Outcome 4.3

People have a positive experience of care and health support

Officer accountable for outcome: Service Director South Nottinghamshire

Committee : Adult Social Care

We will measure progress for this outcome by considering:

Overall satisfaction of people who use services with their care and support

Current position

Year one target

64.7%
2012/13

65.5%

Proportion of carers who report they have been included or consulted in discussion about the person cared for

72.7%

77.8%

Proportion of service users and carers who found it easy to find information about support

70.3%
2012/13

78%

Proportion of people who use services who have control over their daily life

79.5%
2012/13

80.3%

Carers receiving assessments or reviews

31%
January 2014

38%

Assessment Timescales

67%
November 2013

80%

Key actions we will undertake in 2014/15 contributing to this outcome:

Responsible Officer

Timescale

1. We will develop a tool that determines people's eligibility to be checked in advance. This will enable decisions to be made quicker and allow us to target our services to support the users and carers in greatest need

Group Manager –
Customer
Access/Social Care

October 2014

2. We will make key information available to enable providers who are considering developing or setting up businesses in Nottinghamshire, to ensure there is a range of providers to meet social care needs.

Group Manager – Joint
Commissioning

March 2015

3. We will improve access to and review information provided on Choose My Support online directory. We will establish future needs and options for a web based information and directory through joint working with Special Educational Needs and Disability.

Group Manager – Joint
Commissioning

March 2015

Priority four – Providing care and promoting health

Outcome 4.4

Improved integration within health care delivers improved services focussed on those with the greatest need

Officer accountable for outcome: Service Director South Nottinghamshire

Committee : Adult Social Care

We will measure progress for this outcome by considering:

Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population

Current position

Year one target

649.18

600.54
(October 2015)

Permanent admissions of older people (aged 65 and over) to residential and nursing care homes directly from a hospital setting per 100 admissions of older people (aged 65 and over) to residential and nursing care homes

64.97

38.04

Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services

83.2

86.49
(October 2015)

Delayed transfers of care from hospital per 100,000 population (average per month)

395.43

389.25

Avoidable emergency admissions (composite measure)

173.65

165.67

Delayed transfers of care from hospital, and those which are attributable to adult social care

3.47

2.8

Key actions we will undertake in 2014/15 contributing to this outcome:

Responsible Officer

Timescale

1. In line with the Better Care Fund, working with the health service, GP's and other organisations we will reduce avoidable admissions to hospital. When people are admitted, we will work together to reduce the length of their stay and enable them to return home sooner

Group Managers Older Adults

March 2015

2. By 2015 we will reduce the amount of people admitted directly to a Care Home from hospital by ensuring that all people are considered for a period of reablement or rehabilitation

Group Managers Older Adults

March 2015

3. We will implement the Health and Well-Being Strategy to enable people with health and social care needs to be able to maintain a satisfactory way of life.

Group Manager Joint Commissioning

March 2015

4. We will work with NHS Trusts within Nottinghamshire to improve the integration of transfers of care from NHS to care services – reducing any delays

Group Manager Mental Health

March 2015

Priority four – Providing care and promoting health

Outcome 4.5

The health inequalities gap is narrowed improving both health and wellbeing

Officer accountable for outcome: Director of Public Health

Committee : Health and Wellbeing Board

We will measure progress for this outcome by considering:

The Nottinghamshire Health & Wellbeing Strategy is published and Year one target of the strategy is delivered.

Current position

Health & Wellbeing Strategy under development

Year one target

Strategy published and performance of delivery reported

Achieve Health Improvements in three high priority areas of Public Health

The following Public Health outcomes involve longer term changes in health improvements, which cannot be measured within year. Where available, proxy measures are included to demonstrate progress against Public Health outcomes.

Obesity & Health Weight

Obesity prevention and weight management services available to all Nottinghamshire residents. Measure links to following Public Health Outcomes:

PH Outcome: Excess weight in 4-5 year olds

2012/13 performance - 21.5% of children in age group are overweight or obese (England Range – 16.1% – 32.2%)

PH Outcome: Excess weight in 10-11 year olds

2012/13 performance - 31.1% of children in age group are overweight or obese (England Range – 24.1% – 44.2%)

PH Outcome: Excess weight in adults

2012 performance – 66.4% adults are overweight or obese (England range 45.9% - 74.4%)

Inconsistent access to services across the county

Services available in each district of county

Tobacco control – Current level of delivery in stop smoking services maintained alongside value for money improvements. Measure links to following Public Health Outcomes:

PH Outcome: Smoking status at time of delivery

2012/13 performance - 17.3% of women smoke at time of delivery (England Range – 2.3% - 30.8%)

PH Outcome: Smoking prevalence for manual and routine workers (over 18yrs)

2012 performance - 30.1% of manual and routine workers smoke (England Range – 14.2% - 44.3%)

PH Outcome: Smoking prevalence for adults (over 18yrs)

2012 performance - 19.4% of adults smoke (England Range – 12.1% - 29.8%)

Year end estimate
5,770 people have
quit smoking in the
year (recorded at 4
weeks)

7,077
people have
quit smoking in
the year
(recorded at 4
weeks)

Alcohol misuse – Baseline measures and monitoring systems agreed in new service contracts allowing consistent monitoring of recovery from substance misuse across the County

NB: No nationally agreed outcomes are available.

Range of services in
place and no
consistent measure
available to monitor
recovery

New service
contracts in
place with
baseline
measures set
and collected
for use in
monitoring
future
performance

Key actions we will undertake in 2014/15 contributing to this outcome:

1. We will implement the Nottinghamshire Health & Wellbeing Strategy agreed by the Health & Wellbeing Board.

Responsible Officer

Timescale

Associate Director of
Public Health

March 2015

2. We will maximise the use of resources to deliver health improvements and identify opportunities to make value for money improvements, whilst still delivering public health outcomes.

a. Tobacco control – Use a targeted approach to reach people from priority and hard to reach groups (e.g. routine and manual workers, pregnant women and young people) enabling them to receive stop smoking support.

b. Alcohol misuse – Establish new services across Nottinghamshire to support recovery from substance misuse.

c. Obesity & Health Weight – Establish equitable obesity prevention and weight management services in each district across the county

Consultants in Public
Health

March 2015

3. We will agree five evidence based interventions that target areas of greatest need and are known to address health inequalities, as recommended by the Health & Wellbeing Board.

Consultant in Public
Health

March 2015

Priority five – Investing in our future

Outcome 5.1

Children and young people will attain higher educational standards than the national average and attend good and outstanding schools

Officer accountable for outcome: Service Director Education Standards and Inclusion Committee : Children & Young Peoples

We will measure progress for this outcome by considering:

	Current position	Year one target
The percentage of pupils achieving a good level of development in the Early Years Foundation Stage Profile	57% (Nat Ave 12/13 52%)	To be 6% above national average
Pupils achieving a good Level 4 in reading, writing and mathematics combined at age 11. <i>(A 'good' level 4 is one where the test mark is in the top two-thirds of the level 4 mark range, i.e. level 4B or above)</i>	64% (Nat Ave 12/13 63%)	To be 3% above national average
Achievement of 5 or more A*-C grades at GCSE or equivalent (inc. English and maths)	62.4% (Nat Ave 12/13 59.2%)	To be 4% above national average
The percentage of pupils attending good or outstanding (a) primary and (b) secondary schools	(a) 81% (b) 80% (August 2013)	(a) 82% (b) 82%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. Implement the School Improvement Strategy to ensure that all schools become good and outstanding	Group Manager Support to Schools Service	March 2015
2. Commission and facilitate effective school to school support through partnership with Teaching Schools, National Leaders of Education, partnership leaders and other external support agencies	Group Manager Support to Schools Service	March 2015
3. Deliver a universal sold offer to schools to support effective development of leadership and quality first teaching, based on up to date local, national and international research	Group Manager Support to Schools Service	March 2015

Priority five – Investing in our future

Outcome 5.2

The attainment gap in education continues to close for all ages

Officer accountable for outcome: Service Director Education Standards and Inclusion

Committee : Children & Young Peoples

We will measure progress for this outcome by considering:

Achievement gap for those with a good level of development in the Early Years Foundation Stage Profile between pupils eligible for free school meals and the rest

Current position

Year one target

Gap 23.0%
(National 19%)

21%

Attainment gap at age 11 for L4+ in reading, writing and mathematics between pupils for whom pupil premium (pp) provides support and the rest

Gap 20%
(Nat Unvalid. 17%)

18%

Attainment gap at age 16 for 5 A*-C (inc English and maths) between pupils for whom the pupil premium (pp) provides support and the rest

Gap 31.5%
(Nat unvalid. 25%)

28%

Key actions we will undertake in 2014/15 contributing to this outcome:

1. Implement, monitor and review the Closing the Educational Gaps Strategy through the effective delivery of revised yearly action plans

Responsible Officer

Timescale

Group Manager
Support to Schools
Service

March 2015

2. Deliver the Newark town pilot and evaluate its impact with a view to sharing good practice and building collaborative capital in relation to effective early intervention, increased progression and improved behaviour and attendance for vulnerable learners

Group Manager
Support to Schools
Service

March 2015

Priority five – Investing in our future

Outcome 5.3

Additional School Places will be available where they are needed

Officer accountable for outcome: Service Director Education Standards and Inclusion

Committee : Children & Young Peoples

We will measure progress for this outcome by considering:

	Current position	Year one target
The number of new school places created	New measure	800
The percentage of Nottinghamshire families receiving their first preference offer (first admission/infant to junior/secondary split) on national offer day	91.5% (fad) 98.1% (ijt) 95.9%(sec)	93% - 98%
The percentage of Nottinghamshire families receiving an offer for one of their preferences (first admission/infant to junior/secondary split) on national offer day	97.5% (fad) 99.5% (ijt) 99.2% (sec)	95% - 100%

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. Develop, publish and implement the School Places and Capital Strategy to ensure there are sufficient school places of the requisite quality and in the right location. Key to this will be identifying emerging hotspots areas around the county as early as possible and developing new ways of working with schools irrespective of governance to deliver additional places as required.	Group Manager Support to Schools / Quality Assurance and Improvement	December 2014
2. We will secure sufficient funding to provide additional school places through effective analysis of place planning data to secure Basic Need funding from Central government. We will also work with partners to secure fair and appropriate financial contributions for education provision from housing developments, via the planning process.	Group Manager Support to Schools Service	March 2015

Priority five – Investing in our future

Outcome 5.4

Children and young people will receive early help and the support they require to be safe and thrive

Officer accountable for outcome: Service Director Youth, Families & Culture

Committee : Children & Young Peoples

We will measure progress for this outcome by considering:

	Current position	Year one target
The percentage of children aged 0-4 living in low income areas and target groups seen at children's centres	New measure	65%
The percentage of children who had an Early Help Assessment who have had their needs met	New measure	To establish baseline data
First time entrants to the Youth Justice System aged 10-17 (per 100,000)	547 (2102/13)	320

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. Align early help and social care services in localities so that families receive a joined up service	Group Manager Early Help Services	April 2015
2. Improve the multi-agency help offer to children, young people and families simplifying and improving access to services and developing clear pathways into support	Group Manager Early Help Services	April 2015
3. Review and refresh our common assessment approach for individual children, young people or families who need integrated early help support	Group Manager Early Help Services	December 2014

Priority five – Investing in our future

Outcome 5.5 Young people are supported to reach their potential

Officer accountable for outcome: Service Director Youth, Families & Culture

Committee : Children & Young Peoples

We will measure progress for this outcome by considering:

	Current position	Year one target
The percentage of young people who have attained a full level 3 qualification by 19	48.7% (2011/12)	To move from fourth to third quartile (50.5% 2011/12)
Percentage of young people who have not attained a Level 2 qualification in English and mathematics at age 16 who go on to attain Level 2 or higher in both by the end of the academic year in which they turn 19	16% (2011/12)	To reach national average (18.4% 2011/12)

Key actions we will undertake in 2014/15 contributing to this outcome:

	Responsible Officer	Timescale
1. We will work with Futures to improve the impartial information, advice and guidance provided to young people	Group Manager Early Help Services/ Early Help Group Manager (functional area)	March 2015
2. We will support and monitor the Youth and European Social Fund contracts to ensure eligible young people have the opportunity to engage with good quality learning and training opportunities	Group Manager Early Help Services/ Early Help Group Manager (functional area)	March 2015
3. We will maintain a comprehensive youth service offer focused on areas in most need	Group Manager Early Help Services/ Early Help Group Manager (functional area)	March 2015

Focusing our Resources and Support Services : Reducing our Costs

Our priorities cannot be achieved unless our services have the tools and support they need to do their job properly. Our support services underpin our front line services and make this happen. They manage the deployment and development of Council's assets, resources and infrastructure to meet the needs of our front line services' and of the Council as a whole.

These needs are evaluated through our Resource Strategies which coordinate the activity required to ensure that frontline services are able to meet the needs of their customers. Each Strategy will be reviewed following the adoption of the new Strategic Plan.

We are also investing in innovative approaches now to reduce costs in the future. These key programmes progress the outcomes of some of our resource strategies and include our Channel Shift Strategy and Digital Development work.

Key action

Implement the Council's Outline Business Cases and associated projects to deliver Council Budget 2014-15

Our Plans and Strategies

Customer Access

Service Director HR & Customers

The way that people want to access services and information is changing and the Council must grasp the potential that this offers by rethinking the way that both are delivered.

At the heart of the transformation will be the customer – designing services around them will mean that the Council needs to develop a mixed economy of access channels.

Key action to be completed within 2014/15

1. Develop new strategy as part of the Council's operating model

ICT Strategy

Service Director ICT

The ICT Strategy sets out how we will develop existing technology and introduce new technology to support service delivery and the help achieve the Council's priorities. The previous ICT Strategy 2011-14, was focussed on strengthening our ICT platform and introducing a range of modern technologies to the organisation.

The new ICT Strategy 2014-17 will re-focus on supporting business transformation to help deliver financial savings and support a new operating model for the County Council. The new emphasis is on supporting the priorities of the Strategic Plan through the enhanced on-line delivery of services, supporting a more mobile and flexible workforce and being able to join up service delivery more effectively with key partners.

Key action to be completed within 2014/15

1. Develop new strategy for 2014 - 18

Channel Shift and Digital Development

Service Directors ICT, Communications & Marketing and HR & Customers

Channel Shift and the Digital Development Plan will provide the tools for Council services to enable on-line access where appropriate using mobile technology to improve the services for customers and helping to reduce bureaucracy and costs.

Key action to be completed within 2014/15

1. Implement a programme of work to modernise our digital tools and ensure they are fit for purpose

Property and Asset Management Strategy

Service Director Transport, Property & Environment

The Property Strategy sets out how we make best use of our land, buildings and assets to reduce costs and support our priorities. The previous strategy focused on a consolidation of the Council's office sites to release savings as part of a reduced estate.

The new strategy will plan for the Council's future requirements as part of the new operating model as well as linking together a number of actions contained within the year one Annual Delivery Plan for 2014/15

Key action to be completed within 2014/15

1. Develop new strategy for 2014 - 18

Ways of Working

Programme Manager, Improvement Programme

The Council is reducing the number of buildings it owns and leases by 2017, to reduce running costs each year, to reinvest in frontline services. The retained buildings will facilitate modern working conditions and practices to meet the needs of the Council's workforce and services.

Key action to be completed within 2014/15

1. Completion of County Hall Floor 3 refurbishment and relocation of staff. Commencement of Ground Floor refurbishment.

Procurement Strategy

Service Director Finance & Procurement

Through our Procurement Strategy we can use our purchasing to influence others to contribute to our priorities and buy affectively to obtain value for money making our resources stretch further.

Following successful implementation of the procurement strategy 2010-12 a new strategy will be developed to support the Council's operating model and to achievement of the Council's savings targets.

Key action to be completed within 2014/15

1. Develop new strategy for 2014 – 17

Workforce Strategy

Service Director HR & Customers

The Workforce Strategy explains how we deploy, develop and support our most important asset, our people, to deliver services, champion our values, work towards our shared priorities and engage them in transforming the Council.

Our new Strategy will ensure the Council's workforce is high performing, agile, flexible and more responsive to changing needs and priorities.

We will develop our workforce mix and support employees in their personal and career development to maximise our people's potential and utilise their creativity and innovation to transform the Council. We will listen to our employees and ensure that they are treated equitably and fairly and valued for the contribution they make.

Key action to be completed within 2014/15

1. Review workforce strategy to reflect new values and priorities in alignment with the Council's Operating Model