

Key Indicators						
Outcome	Indicator	National	Target	Latest	Good is	Direction of Travel
1.1	Percentage of assessments leading to an on-going children's social care involvement (Q2 15/16)	66.5%	Higher than 14/15 (56%)	49.5%	High	↓
1.1	Percentage of those children remaining in long-term placements (Q2 15/16)	66%	Better than national	72.9%	High	↓
1.1	Proportion of adult service users who were satisfied that their outcomes were achieved (Q1 15/16)	N/A	New Measure	88%	High	↓
1.2	All recorded crime (M Sept)	N/A	40,873	42,556	Low	↓
1.3	People killed or seriously injured in road traffic collisions (Y 14/15)	N/A	434	343	Low	↓
1.4	Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual (Y 14/15)	N/A	300	76	High	↑

Summary

Priorities this year are focussing on developing new and innovative ways of working to better support the most vulnerable children and adults. The Looked After Children and Care Leavers strategy is in place and services are being developed for our looked after children including improved placement provision.

Actions are under way to build on existing relationships with key partners and significant moves to change to more joined up ways of working are being implemented to achieve the milestones in this priority.

Key Actions and Milestones		
Outcome	Milestone	Target Date
1.1	Improve interfaces between children's social care, early help and universal services bringing together the MASH and the Early Help Unit.	Q3
Progress	Work is ongoing to bring these key services together, with an improving proportion of MASH enquiries being signposted to Early Help.	
1.1	Review & Update the Looked After Children and Care Leavers Strategy to develop services for our looked after children, including improved placement provision and health/education outcomes.	Q2
Progress	The Looked After Child and Care Leavers Strategy 2015-2018 has now been developed and is in place.	
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.	Q4
Progress	A social worker is being seconded into the community safety team to respond to cases involving a mental health dimension where the person does not meet the threshold for social care or existing mental health services. The post holder will work with partners including the Safer Notts Board and Health and Wellbeing board to make recommendations on the support providing going forward.	
1.3	Implement and monitor the Annual Road Safety Plan for 2015/16.	Q4
Progress	The 55 actions in the Road Safety Plan which were reviewed in September 2015. 2 actions have been cancelled, 1 has been postponed, but all others are on target or completed.	
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.	Q4
Progress	Programme of joint work commenced with Royal Mail to protect vulnerable mass marketing scam victims. Continued awareness raising amongst health and social care colleagues about scams and other Trading Standards issues affecting vulnerable residents, with joint visits being undertaken where possible.	

Pressures / Challenges

Key challenges

Ensure a wide range of services work consistently together and adhere to the guidelines in the Pathway to Provision, especially with the introduction of the new Families Service.

Achieve better health/educational outcomes for looked after children & Care Leavers to be in line with the national standard. Closer working with Health will be required to achieve this.

Drive existing Boards & Partnerships to tackle crime and disorder more effectively. The all crime figure is showing further increases due to changes in the way Police are recording crime.

Create new and innovative solutions that will be easily adopted by partners in the face of change and the increase in on-line fraud. For example Trading Standards have recently been working with Royal Mail on reducing mass marketing scams.

Key Indicators						
Outcome	Indicator	National	Target	Latest	Good is	Direction of Travel
2.1	Number of visitors to Country Parks (Rufford and Sherwood) (Q2 15/16)	N/A	820,000	453,945	High	↑
2.2	Percentage of household waste reused, recycled or composted (Q1 15/16)	N/A	44.0%	42.80%	High	↔
2.2	Percentage of Local Authority Municipal Waste Land filled (Q1 15/16)	N/A	15.0%	12.9%	Low	↓
2.2	Number of volunteer hours for natural and historic environment projects (Y 14/15)	N/A	2,605	2,364	High	↑
2.3	Change in weather corrected carbon emissions from energy use in Council buildings (Y 14/15)	N/A	67,457	64,195	Low	↓

Summary

The percentage of waste sent to landfill has continued to decrease. The economic recovery has seen an overall growth in waste which is putting added pressure on the reduced budgets. The use of recovery facilities in Nottingham City and Sheffield during 2015/16 will help us in achieving lower amount of waste sent to landfill.

During the summer, two new voluntary bus quality partnerships have been introduced in Beeston and Worksop which will enable us to work with local bus operators to improve the services and facilities in these areas.

Key Actions and Milestones		
Outcome	Milestone	Target Date
2.1	Deliver the agreed operating model for Sherwood Forest Visitor Centre. Progress A consortium led by the RSPB, which includes Sherwood Forest Trust, Continuum Attractions and Thoresby Estate has been selected to build, manage and operate the new £5.3m Sherwood Forest Visitor Centre.	Q2
2.1	Develop proposals for programmes and projects at a landscape scale to benefit biodiversity, heritage, local people and the economy, working closely with the Local Nature Partnership and colleagues in Derbyshire County Council Progress Funding has been successfully secured for the development stage of a Landscape Partnership Scheme for Sherwood Forest. A Project Development Manager is now in post and work is underway towards the submission of a Stage 2 application for Heritage Lottery Funding of c. £3.5m in 18 months' time.	Q4
2.2	Utilise Eastcroft Energy and Sheffield Energy Recovery Facility to reduce reliance on landfill Progress Eastcroft utilisation agreement with the City Council was signed in May 2015 and deliveries to Sheffield Energy Recovery Facility commenced in June 2015.	Q4
2.5	Support bus quality partnerships including the Mansfield Statutory Quality Bus Partnership, and introduce Voluntary Quality Bus Partnerships (VQBP) for Worksop and Beeston Progress Continue to promote public transport through the Greater Nottingham bus Quality Partnership and North Notts Bus Quality Partnership forums. Development and monitoring of each scheme is ongoing with Beeston VQBP commencing from July 2015 and Worksop VQBP from August 2015.	Q3



Pressures / Challenges

Key challenges

Limited resources is making it difficult to deliver identified energy efficiency projects within property. There is also the risk of disruptions to delivery caused by the development and implementation of Joint Venture arrangements.

Economic recovery is driving waste growth (it increased by 2.5% in 2014/15) and this, combined with the reduction in budgets, is limiting the ability to deliver improved recycling and composting services.

Reduction in funding across Public Transport may impact on commercial services and in turn on the Quality Bus Partnership commitments. The Devolution and Buses Bills may also impact on local governance arrangements and the provision of Public Transport.

Key Indicators						
Outcome	Indicator	National	Target	Latest	Good is	Direction of Travel
3.1	Number of development schemes brought forward by the County Council and partners that are prioritised in future Growth Plans (Q2 15/16)	N/A	4	4	High	New Measure
3.3	Total number of premises passed by a fibre-based broadband infrastructure (Q1 15/16)	N/A	22,204 (Phase 4-6)	10,816	High	New Phase
3.5	Percentage of young people in Years 12-14 not in education, employment or training (NEET) (Q1 15/16)	4.6%	2.6%	2.3%	Low	
3.5	Number of young people taking up apprenticeships through the Council's investment in youth employment (Q2 15/16)	N/A	82	51	High	

Summary

Subject to funding being agreed, It is hoped that the conversion of a number of sites into Enterprise Zones, as part of the development of the Robin Hood Line, will result in the creation of a minimum of 4,000 jobs with the potential to create up to 10,000 in the longer term.

As part of supporting employment, the Council is working with Futures to promote and encourage the take-up of apprenticeships across small and medium enterprises.

The Council is also working with developers to maximise the Growing Places Fund and is actively promoting the Regional Growth Fund sponsored investment funds to local businesses alongside the Nottinghamshire Investment Fund.

Key Actions and Milestones		
Outcome	Milestone	Target Date
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	The Council is leading on the development of a significant investment programme along the Robin Hood Line, which includes the re-opening of the Dukeries section to Ollerton and Edwinstowe. Sites at Sherwood Energy Village, Thoresby, Summit Park and Berry Hill are the subject of proposed Enterprise Zone status following a submission made to Government. Bids to the anticipated Local Growth Fund are being prepared for town centre investments and a proposal for a mixed use development at Gamston is being led by the Council.	Q4
3.3	Deliver phases 4-6 of the Better Broadband for Nottinghamshire programme and secure additional investment through contract 2	
Progress	The Better Broadband for Nottinghamshire Programme is currently in Phase 5 of delivery. The roll-out is proceeding as scheduled. The figure above relates to total homes [premises] passed in Q1 2015-16. The Q2 figure is not yet available.	Q4
3.3	Invest in Hucknall town centre improvement scheme to regenerate the town centre	
Progress	Work on the scheme is planned to start in October 2015 with demolition works taking place up to the end of the year. The main contractor takes ownership of the site and will start construction of the new road in January 2016 following completion of the works to divert utilities. The scheme is scheduled to complete in Spring 2017	Q4
3.4	Continue to pay all central employed staff the Living Wage Foundation rate as a minimum.	
Progress	As part of its commitment to fair pay and modelling this as good practice to other employers in Nottinghamshire, the Council has adopted the Living Wage rate and implemented this for around 2000 of its lowest paid frontline employees from 1st April 2014. The current Living Wage Foundation rate is £7.85p an hour, inclusive of annual increases in the rate each November which keeps the rate in line with increases in the cost of living.	Q4
3.5	Work with Futures as part of the Economic Development Strategy to promote the benefits of apprenticeships, encouraging take-up across small and medium sized enterprises. Support young people to be 'employment ready' through the provision of pre-apprenticeship training	
Progress	119 Nottinghamshire SMEs (small and medium-sized enterprises) have taken on an apprentice for the first time as a result of the County Council's investment in apprenticeships through Nottinghamshire Futures.	Q4

Pressures / Challenges

Key challenges

The implications of the Government's new National Living Wage of £7.20p per hour, to be introduced from April 2016, are currently being considered. This is likely to impact on partners and the cost of contracted services as the rate will become mandatory for all workers over 25.

The outcome of the Comprehensive Spending Review in November 2015 will determine the success of the Enterprise Zone submission and the amount of Local Growth Fund available to the D2N2 Local Enterprise Partnership area.

Since the apprenticeship project was developed, traineeships are now available and this has reduced the need and resource required for pre-apprenticeship training.

Key Indicators						
Outcome	Indicator	National	Target	Latest	Good is	Direction of Travel
4.2	The number of older adults currently in long term care (M Aug)	1016	2,441	2524	Low	↓
4.2	The number of younger adults currently supported in long term care (M Aug)	266	650 (tbc)	669	Low	↓
4.3	Proportion of service users who found it easy to find information about support (Y 14/15)	75%	77%	76%	High	↑
4.3	Proportion of carers who found it easy to find information about support (Y 14/15)	66%	66%	61%	High	↓
4.5	Percentage of identified Health and Wellbeing Board partners that have signed the tobacco declaration (Q2 15/16)	N/A	100%	93%	High	↑
4.5	Percentage of identified Health and Wellbeing Board partners that have tobacco declaration action plans agreed and in place (Q2 15/16)	N/A	100%	33%	High	↑

Summary

The number of older and younger adults supported in long term care is continuing to reduce gradually. This is being achieved by managing admissions and by providing alternatives which promote independence such as Extra Care for older adults and Supported Living for younger adults to keep these adults in the community.

One of the priorities this year is to reduce the number of delayed transfers of care from hospital in preparation for the increase in workload over the winter period. Additional intermediate care facilities are being developed to facilitate this and to offer better long term outcomes and reduction in the need for long term residential care.

Key Actions and Milestones		
Outcome	Milestone	Target Date
4.1	We will support the development of new Extra Care Housing and Supported Living Services for older and disabled adults	
Progress	The development of Extra Care services is on target. Schemes are now open at Gedling (St. Andrews House) and Bilsthorpe, delivering 24 units of Extra Care accommodation for use by County Council Service Users. Development work is also progressing well with the two additional new schemes due to open in 2015/16 in Mansfield (Poppy Fields) and Ashfield (Darlison Court), which between them will provide an further 58 units of accommodation	Q4
4.2	Through our 'Living at Home Programme' and the expanded use of Assistive Technology we will support people to remain independent in their own homes and avoid or delay the need for residential care	
Progress	There has been an increase in the number of referrals for Assistive Technology and the number of people supported in residential or nursing care homes is reducing gradually.	Q4
4.4	We will develop Leivers Court in the South, Bishops Court in Mid Notts and James Hince Court in Bassetlaw to facilitate faster discharge from hospital and to provide intermediate care in a setting for a more comprehensive assessment, reducing the likelihood of people being admitted to residential care direct from hospital	
Progress	There are 15 assessment beds at Leivers Court being used to facilitate discharges from QMC, City Hospital and Lings Bar. James Hince Court in Bassetlaw has 10 Intermediate Care beds and 10 Assessment Beds. There are 15 Assessment Beds in Newark & Sherwood, 10 at Woods Court and 5 at Bishops Court.	Q4
4.5	We will ensure that all partners have signed the Tobacco Declaration for Nottinghamshire	
Progress	The Declaration is being rolled out in 3 phases: Phase 1 (HWB members) 93% of members have signed the Declaration. Phase 2 (Other NHS and significant public bodies) 2 NHS Trusts have signed along with Notts Fire and Rescue Service. Other organisations have agreed to sign. Phase 3 (Private sector employers) 4 have signed through the Wellbeing@Work Scheme.	Q4
4.5	We will ensure that all partners have action plans to achieve their organisational and Health & Wellbeing Board aspirations with regards to Tobacco Control	
Progress	Phase 1 (HWB members) 33% of members have a finalised action plan and 33% have a draft plan. Phase 2 (Other NHS and significant public bodies) 1 NHS Trusts has an action plan along with Notts Fire and Rescue Service (draft).	Q4

Pressures / Challenges

Key challenges

Effective multi-agency partnership working with multiple organisations is key to delivering the success of Extra Care Housing. Nottinghamshire County Council is working closely with a wide range of partners, such as district councils, housing providers, care providers and construction contractors, in order to deliver its Extra Care Strategy and to ensure that any issues are dealt with so that they don't impact the opening date for the schemes. Any delays will have knock on effects to other services.

The increase in referrals is placing some stress on the Assistive Technology budget. Action is being taken to reduce costs through improved recycling rates, challenging some equipment requests, and negotiating partnership arrangements with other service providers which may reduce equipment requirements in some cases.

Negotiations are underway with Health partners to ensure that there is appropriate provision of therapy support and GP cover. Without an appropriate level of cover the delivery of the extra assessment beds may be delayed.

Key Indicators						
Outcome	Indicator	National	Target	Latest	Good is	Direction of Travel
Percentage of pupils at the end of the key stage achieving:						
5.1	A good level of development in the EY Foundation Stage (Y 2015)	60% (2014)	Notts vs Nat. gap	65.3%	High	↑
5.1	A good Level 4 (4B+) in reading, writing and maths - KS2 (Y 2015p)	69.0%	Above national	69.0%	High	↑
5.1	5+ A*-C at GCSE or equivalent inc. English & maths - KS4 (Y 2015p)	53.4% (2014)	5% above Nat.	55.4%	High	↓
5.1	The average point score per entry - KS5 (Y 2014)	214.8	N/A	208.4	High	↓
Percentage of pupils attending good or outstanding:						
5.1	Primary schools (Spring Term 15)	82.0%	82.0%	83.0%	High	↓
5.1	Secondary schools (Spring Term 15)	76.0%	82.0%	78.0%	High	↔
Attainment gap for pupils eligible for free school meals (FSM) / FSM at any point in the past 6 years (FSM6) and the rest						
5.2	FSM gap for good level of development in EYFSP (Y 2015)	18.9% (2014)	23.0%	27.6%	Low	↑
5.2	FSM6 gap for Level 4+ in reading, writing and maths - KS2 (Y 2015p)	16.0% (2014)	16.0%	16.1%	Low	↓
5.2	FSM6 gap for 5+ A*-C inc. English & maths - KS4 (Y 2015p)	26.0% (2014)	26.0%	29.6%	Low	↑
5.3	Eligible two year olds taking up early education places (Q1 15/16)	N/A	70.0%	58.5%	High	↓
5.4	Children aged 0-4 from low income areas seen at children's centres (Q1 15/16)	N/A	65.0%	35.2%	High	↓
5.4	Children and young people who have their needs fully resolved at closure to an early help service intervention (Q1 15/16)	N/A	70.0%	52.0%	High	↓
5.4	First time entrants to the Youth Justice System aged 10-17 per 100k (Q1 15/16)	N/A	<269	68	Low	↑

Summary

This Strategic Plan priority has a focus on ensuring high educational outcomes and that we reduce the inequality gap.

The Closing the Gap strategy is working to enable greater inter agency working across key agencies. A significant achievement has been a deepened partnership with health through the extended deployment of Speech and Language therapists in targeted schools. Approximately 40 primary schools have bought in additional support from speech and language therapists in 2015-2016 to target disadvantaged pupils (as well as Non DP) who require additional support but who do not meet the thresholds for a health referral.

Based on provisional results for KS4 the % of pupils gaining 5+ A*-C grades at GCSE has decreased by 2.6%. Nationally results have decreased by 0.6%. These results will be considered by CYP Committee on 16 November and further detailed analysis has been commissioned to support this discussion.

Key Actions and Milestones		
Outcome	Milestone	Target Date
5.1	Revise and Strengthen the School Improvement Strategy by: Holding Teaching School Alliances (TSA's) and other partnerships to account for the outcomes of their schools, ensuring partnerships are focussed on improving leadership and quality of provision in their schools and Improving KS5 outcomes through school networks	Q4
Progress	EIAs are working through TSAs to ensure that their support provided to maintained schools impact on Leadership and the quality of teaching.	
5.2	Continue to implement the Closing the Educational Gap (CtG) Strategy by: Expanding the CtG Strategy across the county especially in the localities of Worksop, Gedling and Mansfield and Improving the effectiveness of the Virtual School	Q4
Progress	The Closing the Gap strategy continues to target the work of NCC and other partner support services in working with schools to reduce the educational gap between disadvantaged pupils (DP) and their more advantaged peers (Non DP). As a result of this, for the 4th year in succession, Nottinghamshire's gap at the end of primary schooling has narrowed and is now broadly in line with the national gap for 2014.	
5.3	Reviewing the School Place Planning Strategy and development of an early years strategy	
5.4	Review children's centres outcomes framework and establish a county wide cluster delivery model	
Progress	The Strategic school place planning strategy has been revised and has identified a risk register of areas of possible high pressure up to 2020. Preparatory work has started on the development of an Early Years Strategy which will be drafted for departmental discussion by April 2016.	Q4
5.4	Implement the expanded Troubled Families programme to identify those in need of early support	
Progress	On track. Existing Cases have been migrated and the new Families service will go live on Frameworki on the 2nd November.	Q4

Pressures / Challenges

Key challenges

To close the education gap for pupils who are eligible for free school meals and their peers. Although we have seen a decrease in the gap at KS2, the gap at Early Years Foundation Stage and KS4 has increased and remains above target

Achieving better outcomes for looked after children.

To improve KS5 outcomes in schools and colleges and increase the percentage of pupils achieving Level 3 by age 19. In 2013/14 only 50.5% of young people attained a level 3 qualification against a National average of 59.9%

As part of the School Place Planning Strategy, risk analysis has also been undertaken across all primary planning areas up to 2030, although these predications are based on significantly less reliable or missing data. This will assist with long term modelling.