

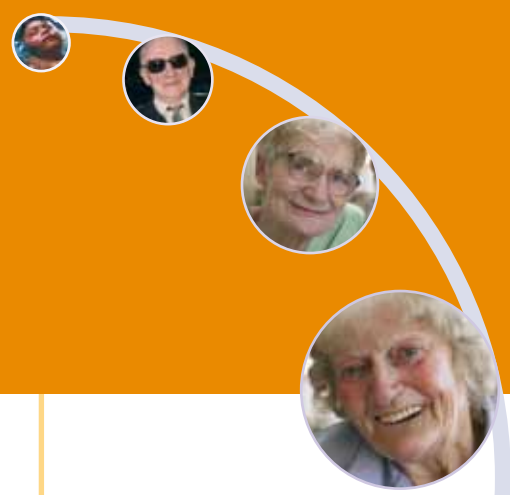


Nottinghamshire
County Council

Annual Performance Report 2009 - 2010

Executive Summary





Introduction

The County Council's Annual Performance Report describes the Council's performance over the last year and demonstrates progress against its key priorities. It also sets out its key targets for the forthcoming year and indicates some of the actions that will be taken to achieve these targets.

The purpose of this report is to inform:

- County councillors, officers, and Nottinghamshire residents about the performance of the Council
- Partner organisations about our performance against the shared priorities in the Local Area Agreement
- Government about our performance against National Indicators
- Inspectorates about our work for the Comprehensive Area Assessment.

A full breakdown and further details of performance for the Council's Strategic Plan can be found in the **Supporting Information** document that accompanies this executive summary.

Following this report we will:

- Take action where Strategic Plan targets are not on course to be achieved
- Consider the implications of the report through departmental Performance Boards
- Respond to the report's findings in future service planning.

Managers should consider the information in this report to:

- Understand the current performance of your services
- Compare performance in Nottinghamshire with other areas
- Decide on action needed where performance is below target.



Introduction

Top Level Service

The Council's effort in 2008 was rewarded with the regaining of the top **four star Comprehensive Performance Assessment (CPA)** rating, improving from the three stars awarded in 2007. The Council was also judged to be 'Improving Well' this year, improving from 'Improving Adequately'.

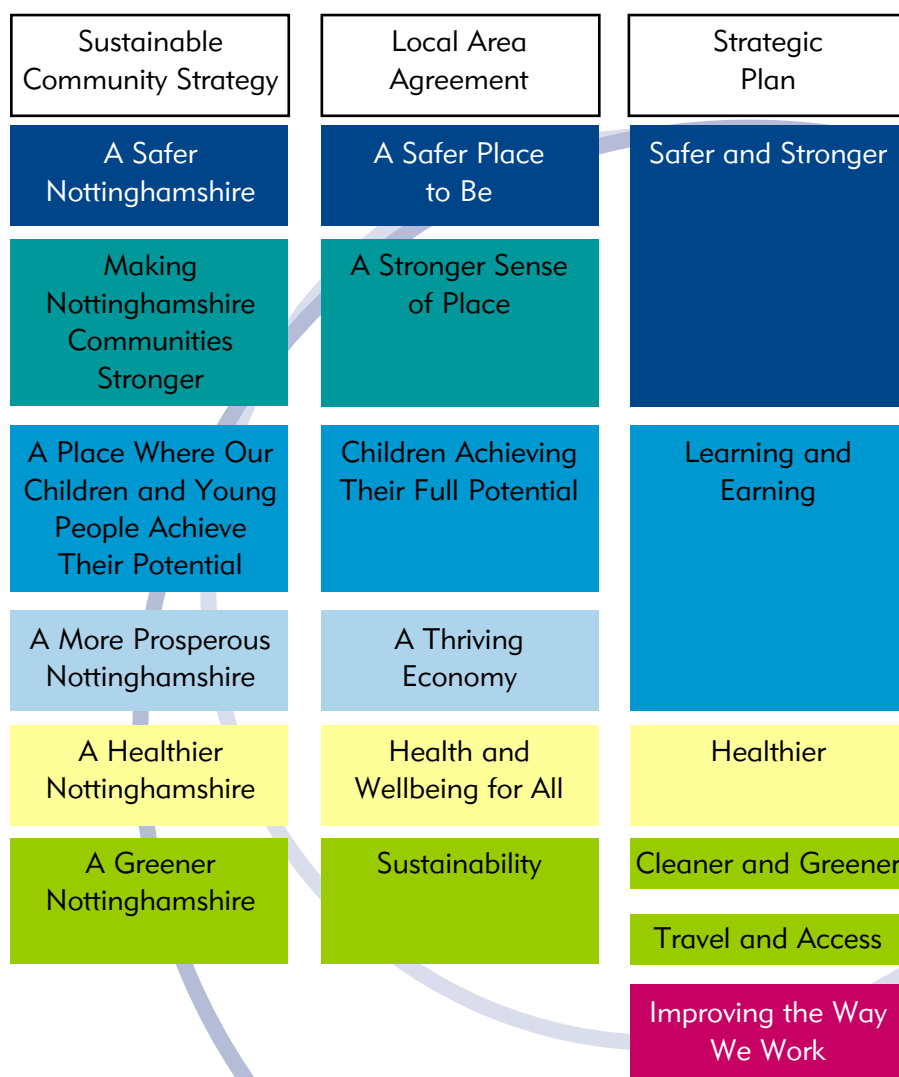
CPA has now been replaced by **Comprehensive Area Assessment (CAA)**, the new central government assessment system. This will involve an 'Area Assessment' of how well served the County is by all public services and an 'Organisational Assessment' for the Council.

Clear Priorities for Improvement

Many of the big issues facing our community can only be tackled by partner agencies working together, so the county council works closely with its public and private sector partners on its agreed priorities. These community aspirations are captured in the overall **Community Strategy** which sets out longer term objectives for the area as a whole. A new Sustainable Community Strategy (SCS) is currently being drafted to begin in 2010. This overarching document sets the direction for all agencies to focus their efforts on the key community needs and demands. For the County Council, our priorities are closely linked with all aspects of the Community Strategy and expressed in our **Strategic Plan**.

A smaller set of shorter term priorities for the Nottinghamshire Partnership to tackle have been agreed with Government and these form the Nottinghamshire **Local Area Agreement (LAA)**. This agreement runs from 2008 until 2011 and is overseen by the Government Office for the East Midlands (GOEM) who will provide additional funding to the partnership should target levels be achieved at the end.

The following diagram shows how the themes of these plans fit together:





Delivering Priorities and Outcomes

Strategic Plan performance 2008/09

The Council's current strategic plan is divided into five broad themes of key service priorities. The sixth theme 'Improving the Way We Work' is concerned with organisational capacity and improvement needed to support the delivery of improved services. Each theme has a number of key priorities or "commitments".

Safer & Stronger Theme

- Significantly fewer people, particularly children, are being killed or seriously injured on Nottinghamshire roads compared to 10 years ago
- There is a continued increase in the number of over 65s being helped to live at home
- Acquisitive crime has reduced by 8% compared to last year
- The redevelopment programme of 15 libraries was completed
- Significant funding for the redevelopment of Sherwood Forest Visitors Centre was secured.

Healthier Theme

- We helped many athletes to success at the Beijing Olympics 2008 including Rebecca Adlington
- We opened three new purpose built youth centres in Ollerton, Newark and Retford which are proving very popular with young people
- Our Youth Service was judged as one of the best performing in the country
- Over 15,000 people in the county used least one Link Age service
- We took over the running of the National Water Sports Centre at Holme Pierrepont from Sport England
- We bucked the national trend and reduced teenage conception rates.

Delivering Priorities and Outcomes

Cleaner & Greener Theme

- Our household waste recycling and composting rates continued to grow with the opening of our new recycling facility in Mansfield
- Over 1000 tonnes of CO2 was saved through energy efficiency programmes
- Our bus station improvement programme continued at Sutton-in-Ashfield and improvements at Retford have been well received
- Government support for a Sunday service on the Robin Hood Line was secured following a major campaign
- The area of Local Nature Reserves (LNRs) in the county increased providing greater areas for bio-diversity through conservation management.

Travel & Access Theme

- We created 78 safer routes to school schemes to encourage cycling and walking to school
- 70% of households are now within 10 minutes walk of an hourly bus service
- We invested £2M to improve footways resulting in a better quality of surface for pedestrians
- We enabled over 80% of those eligible to take up bus concessionary passes which has contributed to the continually high levels of bus patronage.

Improving The Way We Work Theme

- Nottinghamshire continues to be considered as a place where a significant majority of people get on well together
- Sickness absence of council employees continues to fall for the 4th year running
- We regained the top four star CPA status in the final year of the Audit Commission's assessment (2008).





Performance Measurement

Each of the Strategic Plan themes has a series of specific performance measures which we use to assess our progress against the priorities or 'commitments' we set ourselves at the start of the plan in 2006/07. The current plan is set to end in March 2010 and work to devise a new plan will begin in late 2009.

Each key performance measure in a strategic theme is carefully and regularly monitored.

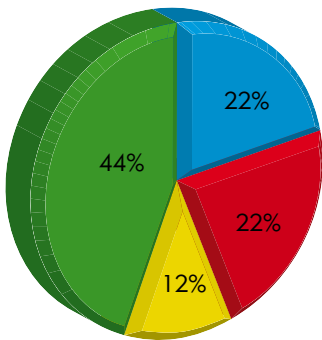
Our services are estimating that they are likely to meet **84%** of our 2009/10 targets which is the final year of the Plan. All targets in the *Cleaner and Greener*, *Healthier and Safer* and *Stronger* themes are forecast to be met. Robust action plans are in place to ensure we make every effort to meet these targets during 2009/10.

Strategic plan themes - performance against target 2008/09

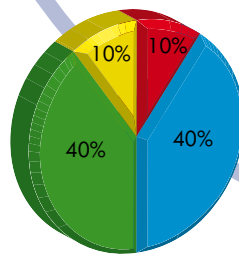
Performance Measurement

In 2008/09, **66%** of our Strategic Plan targets were met or exceeded compared to **44%** in 2007/08. 100% of targets in the *Cleaner and Greener* theme have been met and 80% of targets within the *Safer and Stronger* theme have already been achieved.

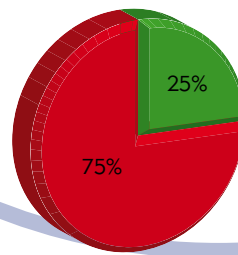
Strategic plan - performance against target 2008/09



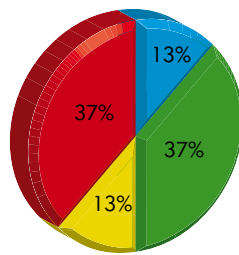
- 10% or more above target
- 0-10% above target
- 0-10% below target
- 10% or more below target



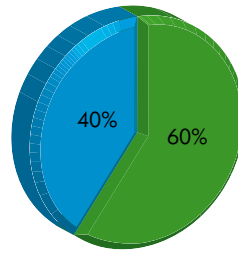
Safer & Stronger



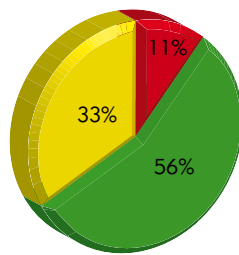
Healthier



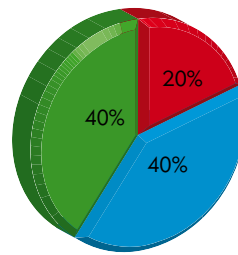
Learning & Earning



Cleaner & Greener



Travel & Access



Improving the way we work

Strategic Theme	Number of targets	Proportion of targets expected to be met in 2009/10
Stronger	12	100%
Healthier	7	100%
Learning & Earning	9	66%
Cleaner & Greener	6	100%
Travel & Access	8	62.5%
Improving the way we work	8	75%
Total	50	84%

Performance in **80%** of all Strategic Plan measures stayed the same or improved in 2008/09 compared to 64% in 2007/08. The Strategic theme showing the greatest proportion of improving measures was *Cleaner and Greener*.

National Indicator (NI) Performance 2008/09

2008/09 was the first year of measuring and reporting 189 **National Indicators (NIs)**; a much reduced set of statutory measures that Government collect from a range of public sector organisations each year to inform them of progress in key areas of service delivery.

35 of the NIs were selected to be included in the Nottinghamshire LAA 2008-2011 to measure the progress of the shared priorities with our partners and targets for each of these have been agreed with Government. A further 17 NIs that are concerned with children's educational attainment have had to be included in the LAA with targets set by Government. The remaining 137 NIs are measured and reported by a variety of public sector

organisations including local authorities, the Police and the health services.

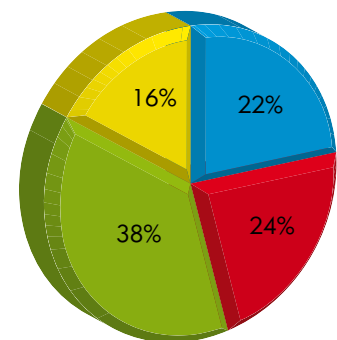
The County Council directly reports 70 (or 37%) of the NI set. The full NI set's performance is considered by the Audit Commission in making its CAA judgement of the council and its area partners.

There is no statutory obligation to set targets for all NIs (only those in the LAA must have agreed targets). Also, as 2008/09 was the first year in which the majority of the NIs were measured, it was not possible to set targets for all of them across all partners as there was no previous performance levels to set them against. Therefore, nearly half the NI set has no 2008/09 target.

However, where targets were set, well over half of them (**60%**) were performing on or above target:

In association with these measures, it is possible to prescribe each NI to one of the Strategic Plan themes to ensure our performance management considers the wider performance of the community. The theme

with the most NIs meeting or exceeding their targets in 2008/09 was *Cleaner & Greener*.



- 10% or more above target
- 0-10% above target
- 0-10% below target
- 10% or more below target



Leadership and Capacity for Improvement

The Government's new process of assessment of the council as an organisation places strong emphasis on its **leadership**, **capacity** and **capability**.

In 2008/09, the county displayed its **leadership** by its involvement in:

- Building Better Communities scheme
- Building Schools for the Future which will have positive impact for adults, and local communities as well as for children
- Developing a new Governance for how partners in Nottinghamshire work together.

The County has consistently taken the **initiative** in 2008/09, handling and succeeding in several large and challenging projects such as:

- Taking over direct management of the National Water Sports Centre at Holme Pierrepont
- Delivering its innovative Carbon Management Plan through the wood heat programme and the energy efficiency 'invest to save' scheme.

The County has been building its **capacity to improve** in several ways such as:

- Establishing and implementing The 'You Make The Difference' campaign to improve staff culture and morale

- Developing and implementing a new performance management framework.

Customers are at the heart of everything we do and we have embraced and encouraged **community engagement** and **involvement** in many ways:

- Asking people their views on how we should spend our budget through the Nottinghamshire Listens Citizens Panel
- Development of the Nottinghamshire Partnership Comprehensive Engagement Strategy.

Innovation, transformation and creativity are an integral ethos at the county council. Examples of this are:

- The Access to Services for Older People programme
- Delivering Putting People First a year before other Councils
- The Library refurbishment and development programme
- Success in being awarded a number of Building Design awards for innovative design for several new council buildings.

Only by working together can the key issues in the community be resolved. Therefore, the County works closely with its community partners to developing **partnerships** further. Examples of this approach are shown by:

- The development of new Governance arrangements for the Nottinghamshire Partnership
- The development of a Partnership Performance Management Framework.





Keys Actions for 2009/10

In order to meet our targets for the final year of the Strategic Plan we have set ourselves several key actions to deliver across the plan's themes. For example:

Safer and Stronger Theme

- Increase the range of support services available to work with children who go missing and revise our Inter-agency Practice Guidance in relation to Missing Children
- Develop more accredited peer mentoring schemes for children to support them to address bullying
- Ensure participation in Weeks of Action' initiatives throughout the year
- Complete a £7.5m project at Worksop, including a new library and registrar's office
- Complete the £2m restoration of Bestwood Winding Engine House.

Healthier Theme

- Support sports clubs to increase the number of facilities that are accredited and welcoming to children and young people
- Complete and open Worksop & Eastwood youth centres
- Commence programme of major improvements at the National Water Sports Centre
- Complete a new Strategy for Community Sport in Nottinghamshire
- Train young people aged 16-18 to be peer educators, signposting peers to sexual health services and raising awareness of sexual health
- Roll out the 'Turning the Curve' approach to help reduce teenage pregnancies and drug and alcohol use across the county.

Keys Actions for 2009/10



Learning & Earning Theme

- Support schools at risk of not meeting national floor targets through further adaptation of the Raising Baseline Attainment project
- Appoint a recruitment and retention officer to attract teachers to the county
- Increase partnership working with schools and use of high achieving lead schools to support raising standards
- Work with all schools to establish how they plan to involve those children, young people and families currently not engaged in these opportunities
- As part of the Council's response to the economic downturn we will be sponsoring a series of business support events for Nottinghamshire businesses including a Summit with partners, workshops and follow-ups and Preparing an Economic Assessment jointly with Nottingham City Council
- Establish a reader development strategy and action plan.

Cleaner & Greener Theme

- Undertake numerous county-wide waste reduction publicity, education and awareness campaigns with Waste Collection Authorities (WCAs) and Veolia
- Increase council sites running on wood fuel to reduce carbon emissions
- Begin work on major transport improvement schemes e.g. Mansfield public transport interchange
- Complete the annual programme of Building Better Communities of highway, conservation and flagship schemes across the county
- Work with external partners to implement key actions from the Notts Local Biodiversity Plan such as continuing to identify and develop Local Nature Reserves.

Travel & Access Theme

- Implement the Local Transport Plan programme of highway and transport schemes to provide facilities for cycling and walking as well as improving bus infrastructure
- Undertake local accessibility transport studies in four locations across the county to identify potential public transport and other improvements
- Delivery of Sutton-in-Ashfield Bus Station improvement scheme
- Continue footway improvement work
- Improve management arrangements for the Joint Access Teams and the Common Assessment Framework
- Complete and roll-out Transport for Communities Service Improvement Programme.

Improving the Way We Work

- Continue the programme of sickness absence reduction initiatives including training for managers
- Undertake a review of the council's Constitution
- To improve customer perceptions and experiences we will undertake council wide customer access and management strategies
- Continue to gather the views of the local community through Citizens Panel questionnaires
- Work to achieve a score of 3 (out of 4) for the organisational assessment element of CAA and limit the number of 'red flags' for the area assessment element.





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published **September 2009**



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