

Cabinet

Thursday, 17 July 2025 at 10:30

County Hall, West Bridgford, Nottingham, NG2 7QP

AGENDA

- | | | |
|---|---|---------|
| 1 | Minutes of the last meeting of Cabinet held on 23 June 2025 | 3 - 6 |
| 2 | Apologies for Absence | |
| 3 | Declarations of Interests by Members and Officers:- (see note below) | |
| 4 | Supported Accommodation Housing Provider Framework | 7 - 22 |
| 5 | Management Accounts 2024-25 | 23 - 54 |
| 6 | The Nottinghamshire Plan - Annual Report for 2024-25 and Emerging Priorities for the Refreshed Plan | 55 - 84 |

Notes

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

Customer Services Centre 0300 500 80 80

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

Councillors or Officers requiring clarification on whether to make a declaration of interest are invited to contact Keith Ford (Tel. 0115 977 2590) or a colleague in Democratic Services prior to the meeting.

- (4) Councillors are reminded that Committee and Sub-Committee papers, with the exception of those which contain Exempt or Confidential Information, may be recycled.

- (5) This agenda and its associated reports are available to view online via an online calendar - <http://www.nottinghamshire.gov.uk/dms/Meetings.aspx>



Meeting CABINET

Date Thursday 23 June 2025 (commencing at 11.15 am)

membership

COUNCILLORS

Mick Barton (Chairman)
Dr John Doddy (Vice-Chairman)

Barry Answer
Bert Bingham
Rory Green
Hana John
Dawn Justice
Stuart Matthews
James Walker-Gurley
Martin Wright

OTHER COUNCILLORS IN ATTENDANCE

Deputy Cabinet Members

James Rawson
Kelvin Wright

Other Councillors

Janette Barlow
Stuart Bestwick
Kevin Brown
Richard Darrington
Jan Goold
Bruce Laughton
Cathy Mason
Sue Saddington
Sam Smith
Brian Wheatcroft

OFFICERS IN ATTENDANCE

Adrian Smith	Chief Executive
Marjorie Toward	Chief Executive's Department
Nigel Stevenson	
Keith Ford	
Lucy Peel	
Phil Rostance	

Andrew Tristram Kerry Vardy	Chief Executive's Department
Melanie Williams	Adult Social Care Department
Colin Pettigrew	Children and Families Department
Derek Higton Vivienne Robbins	Place Department

MEETING ARRANGEMENTS

The Chairman outlined the approach he planned to take, as a matter of course, to enable the administration to hold effective and efficient Cabinet meetings, including:

- the usual order of debate, which would generally be:
 - 1) the relevant Cabinet Member introducing the report
 - 2) any other Councillors who had registered to speak
 - 3) comments from other Cabinet Members and Deputy Cabinet Members where appropriate
 - 4) input as requested from relevant officers where required
- his expectation that any input from Opposition Members would be an opportunity to share their views rather than taking a 'question and answer' approach, whilst underlining that Cabinet Members were willing to meet in advance of meetings, or afterwards, to provide or arrange answers to any specific questions.

1. MEMBERSHIP

RESOLVED 2021/012

That the membership of the Cabinet be noted.

2. MINUTES

The minutes of the last meeting of Cabinet held on 13 March 2025, having been previously circulated, were accepted as an accurate record and signed by the Chairman.

3. APOLOGIES FOR ABSENCE

None

4. DECLARATIONS OF INTERESTS BY MEMBERS AND OFFICERS

None

5. HIGHWAYS REVIEW

RESOLVED 2025/013

- 1) That a Member led review of the Council's Highway Services takes place as described in the report, as part of the new administration's commitment to review all aspects of this service area focussing on the potential for improved outcomes for residents.
- 2) That a Cabinet Working Group is established as set out in the report to undertake the review.

6. EFFICIENCY REVIEW OF THE COUNCIL'S FINANCIAL MANAGEMENT, PROCUREMENT AND CONTRACT MANAGEMENT ARRANGEMENTS

RESOLVED 2025/014

- 1) That an efficiency review of the Council's financial management, procurement and contract management arrangements be commenced as part of the Council's budget setting process.
- 2) That a Cabinet Working Group be established, members of which will be appointed by the Leader, to consider the work of the Efficiency Review and to report to Cabinet accordingly.
- 3) That authority be delegated to the Service Director – Finance, Infrastructure and Improvement (Section 151 Officer) in consultation with the Leader, the Chief Executive and Service Director Customers, Governance and Employees (Monitoring Officer) to agree the detailed scope and programme of the review.

7. EAST MIDLANDS COMBINED COUNTY AUTHORITY – PRIORITIES FOR NOTTINGHAMSHIRE COUNTY COUNCIL

RESOLVED 2025/015

That the range of priority areas for collaboration for the Council to develop and deliver with the East Midlands Combined County Authority, as set out in the appendix to the report, be approved.

8. REFRESHING THE NOTTINGHAMSHIRE PLAN

RESOLVED 2025/016

That a Working Group of Cabinet be established to review and refresh the Council's Strategic Plan for approval by Full Council.

The meeting closed at 12.03pm

CHAIRMAN

REPORT OF THE CABINET MEMBER, ADULT SOCIAL CARE**SUPPORTED ACCOMMODATION HOUSING PROVIDER FRAMEWORK****Purpose of the Report**

1. To seek approval for a proposed Supported Accommodation Framework.
2. This is a Key Decision because it will result in expenditure of £1 million or over and it will have significant effects on two or more electoral divisions.

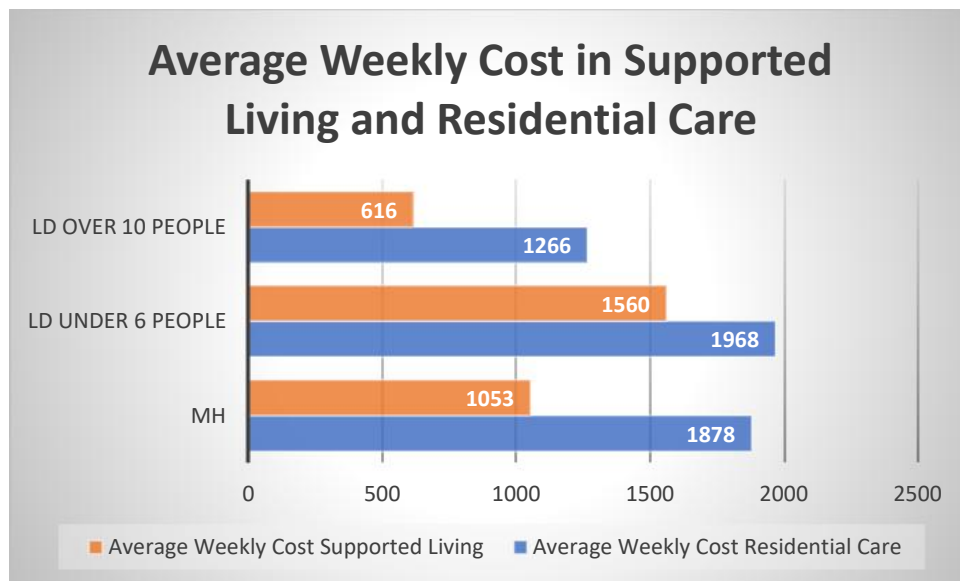
Information

3. The Care Act 2014 emphasises the role of housing in ensuring the delivery of effective health and social care support. Whilst Nottinghamshire County Council is not a housing authority, it recognises the crucial role that the right housing provision has in meeting an individual's care needs, both in practical terms and as one of the key determinants of health.
4. The Council must ensure that it can provide a level of 'Care and Support' that is proportionate to people's needs and makes the best use of the resources available. This involves the Council taking a 'whole life approach' to individuals, ensuring support is available when and where they need it, and working with a reablement focus to maximise independent living skills. The Nottinghamshire Adult Social Care vision is for every person in Nottinghamshire to live in the place they call home with the people and things that they love, in communities where they look out for one another, doing things that matter to them.

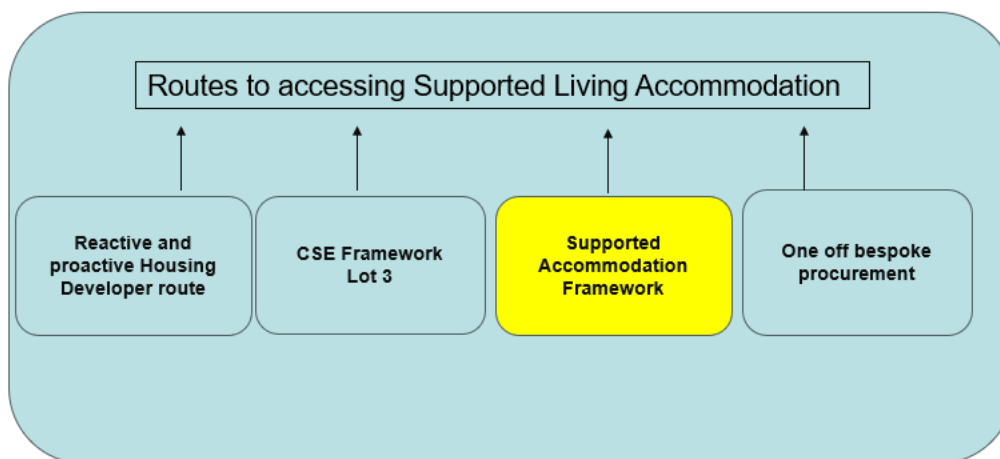
Current position

5. More adults (aged 18-64) who draw on long-term care and support in Nottinghamshire live in a supported living home (680) than in a residential care home (647). The strategic direction is to support more people who draw on care and support in their own homes, and to have less people in residential care settings. This supports independence.
6. Net spend on learning disability services in Nottinghamshire has increased by 36% between 2019 and 2024, slightly higher than the national average. It is recognised that the cost of residential care services (£1,968 per week/person) is considerably higher than the cost of supported living for people with a learning disability (between £616 and £1,560 week/person depending on the size of the property used and people's needs). The cost of residential care services for people with mental health support needs is on average £825 per week/person more expensive than supported living. People may currently be placed in

residential care settings without this being identified as the most appropriate setting due to a lack of supported housing.



7. Strategic needs analysis estimates that **523 additional units of accommodation** will be required within the next five years to meet the demand of young adults (working age adults) to live in supported living (including those preparing for adulthood). This figure does not include demand from people living with families and carers or those coming out of hospital settings with a primary care diagnosis of mental health. Additional information and breakdown of the demand can be found in **Appendix 1**.
8. A range of work is required to continue increasing supported accommodation:
 - i. Ongoing work with **developers** to access properties. These will be leased to housing providers who in turn work with approved care and support providers on the current and future Care, Support and Enablement (CSE) framework. This work has created a pipeline of 83 units to be delivered between Spring 2025 and early 2027/28. The current relationship is non-binding and based on sharing information about need. This approach has been successful but is a reactive approach.
 - ii. Identifying **Care and Support Enabling (CSE) providers** who already partner with housing providers via Lot 3 on the new CSE framework (Autumn 2025).
 - iii. **One-off procurement of specialist accommodation** e.g. individuals with high and complex support needs.
 - iv. This proposed **Supported Accommodation Provider Framework** which is based on extensive engagement with the developer and provider market between July and December 2024.



Alongside regularly updated Market Position Statement

9. A 'lease-based model' of supported housing is a feature of much of Nottinghamshire's existing supported housing provision. This involves three different providers or organisations having a role in the services: the care and support provider commissioned by the Council, the freehold owner of the accommodation property (often a housing developer) and the registered housing provider, which acts as landlord and leases the property from the owner.
10. The Government and Housing Regulator have recently published advice to local authorities and others around the lease-based model of supported housing, highlighting risks economically and ultimately to the continuity of homes for disabled people and the services commissioned by councils. The proposed Supported Accommodation Framework will seek to address and manage these risks more effectively.
11. Additional work is underway through Nottinghamshire County Council Property Services to identify available assets (land/buildings owned) and bring these to developers (and eventually housing providers) via established disposal routes. This will be further supported from 2026 onwards by working collaboratively with key housing providers to access *Homes England* Capital Funding via the new Affordable Homes Programme.
12. The above approaches will offer the Council a promising mix of routes to increase supported accommodation over the coming years to better meet Care Act 2014 duties.

Proposed Supported Housing Provider Framework

13. Extensive engagement has been undertaken with developers and providers, providing key themes for a Supported Accommodation Framework:
 - a) the requirement for a broad specification (providers)
 - b) flexible timescales for delivery of units (providers and developers)
 - c) timely decision making about offers by developers (providers and developers)
 - d) issuing of letters of comfort/support letters which constitute no binding commitments by either side (developers)
 - e) offer of nomination and voids agreements (providers).
14. The proposed Supported Accommodation Framework will be launched in Autumn 2025 and structured as a multi-provider framework. This will enable individual contracts to be entered

into (known as call-offs) under the Framework for bespoke individual and groups of developments to ensure that the needs of all people, especially those individuals who require bespoke physical environments and specially trained staff, can be commissioned in a compliant way. Further information regarding the framework usage and call off process can be found in **Appendix 2**.

15. Contracts and evaluation of bids via 'mini'-tenders will set standards for the specification, quality and condition of properties being offered. These standards will be informed by current practice in the supported housing sector and in the future through the potential introduction of supported housing licensing (currently under consultation at national level).
16. It is intended that registered landlord providers would bid to supply suitable accommodation via mini-tenders when specific schemes are required in different locations. Selection of scheme and property requirements will be informed by the analysis of need and demand, both geographically and by cohort.
17. It is envisaged that most registered landlord providers would be offering properties in development, to be available in 12 to 30 months' time. The Council will need to apply controls within contracts awarded through the Framework to provide assurance that properties will be delivered and within agreed timescales.
18. It is proposed to continue engagement with registered landlord providers in the local and regional market during Summer 2025, to inform the detail of how the Framework will operate. This will assist in optimising the number of providers joining the Framework, whilst promoting the quality of accommodation options supplied and meaningful competition. Quality criteria will be applied to the entry of providers onto the Framework.
19. The contractual basis for a Framework would require also entering into voids and nominations agreements with housing providers. This would ensure 100% nomination rights for the Council, while providing some financial reassurance to providers should a property remain vacant for a prolonged period. A typical agreement may include rental voids payments being made to the provider should a property be empty three months after the previous tenant has vacated. However, the Council would be able to negotiate terms depending on the use and type of properties.
20. There is therefore a potential cost to the Council arising from nominations and voids agreements, but also potential benefits, including incentivising providers to join the Framework, exclusive nomination rights and preventing providers from accepting placements from out of area.
21. Current cost of voids in supported living is £134,000 per year on average. There is a process in place to reduce voids. For each person moved from a residential setting to supported living a cost saving is made of an average £540 per week.
22. It is proposed that a framework is procured with an initial term of up to 4 years with potential to extend to up to a maximum term of 8 years (subject to the requirements of the new Procurement Regulations 2024), subject to approval by the Executive Director.

Other Options Considered

23. The option of doing nothing is not available due to the requirements under the Care Act 2014 to support people with eligible care needs who have been identified as requiring supported accommodation. The needs analysis requires new ways to increase supply.
24. Rely on housing options available through District and Borough Councils. Discussions have resulted in the understanding that due to the ongoing pressures on housing departments this is not a viable option.
25. Other councils may utilise approaches to sourcing accommodation from some registered providers which are more opportunistic and do not rely on formal procurement processes. However, Procurement advice is that this is not compliant with regulations.
26. One-off procurement exercises are not recommended as an option. These would be seen as unwieldy or inappropriate as the number of units the Council requires is too large to manage through this method within the resources available.

Reason/s for Recommendation/s

27. Needs analysis and benchmarking demonstrates that to meet Care Act 2014 duties, more supported living is required for people in Nottinghamshire.
28. There are insufficient alternatives that are open to the Council currently to identify the volume of units of accommodation required.

Statutory and Policy Implications

29. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

30. The current routes to increasing the number of supported housing accommodation through developers and the CSE Framework do not provide any further financial commitments from the Council as a result of these recommendations. Potential voids costs do arise as part of nominations agreements which would be arranged under the proposed Housing Provider Framework. However, these costs are considered to be modest and proportionate in increasing supply of supported accommodation, which typically offer more economic packages of support than residential care.
31. The cost of care and support is already identified within the Care, Support and Enablement budget; the care costs identified are indicative costs based on the level of care that is envisaged in each accommodation scheme. Where the Council has an arrangement for nominations there may be an expectation to pay for the shared care costs when a unit of accommodation becomes vacant. The void costs are again an indicative cost but for some schemes there may, as part of the contractual process, be a requirement to pay for the rental charges whilst a unit of accommodation is vacant.

32. Overall, the proposed Framework offers more cost-effective accommodation and services than residential care for adults with eligible needs under the Care Act 2014.
33. The Council is not proposing specific capital investment to support any housing procured through this framework.

Implications for Residents

34. More people who draw on care and support will be able to live more independently in the community. Support will also be provided to people who are carers of adults with health and social care needs.
35. The Framework will have a full Equality Impact Assessment undertaken as part of the tender documentation to ensure that the correct consideration is given to the duty as it may differ for different schemes.
36. Providers on the Framework delivering the Housing and the Care will be expected to contribute to the social, economic and environmental wellbeing and prosperity of Nottinghamshire. The tender process will specifically address this, and bidders will be required to demonstrate how they will add social value through this contract.

RECOMMENDATION/S

That Cabinet:

- 1) approves the development, tender and subsequent award to the successful bidders of a multi-provider Supported Accommodation Framework, including the ability to make voids and nominations agreements.
- 2) approves the subsequent award of call-off contracts to all those providers on the Supported Accommodation Framework on the terms set out in the Supported Accommodation Framework and as set out in **paragraphs 14 to 16** of this report.
- 3) approves the initial term of the Supported Accommodation Framework for up to 4 years with the potential to extend up to a maximum term of 8 years and delegates the decisions on whether to enact those extensions to the Executive Director for Adult Social Care.

Councillor Barry Answer
Cabinet Member, Adult Social Care

For any enquiries about this report please contact:

Anna Oliver
Group Manager, Strategic Commissioning
T: 0115 977 2535
E: anna.oliver@nottsc.gov.uk

Constitutional Comments (LW 6/6/25)

37. The recommendations fall within the remit of the Cabinet by virtue of its terms of reference.

Financial Comments (DLM 22/05/25)

38. In 2024/25 the total spend on Supported Accommodation (CSE) was £84.4m; an £8.5m overspend against the allocated budget for the year. If an additional 523 units are acquired this spend would increase by around £53m. The Adult Social Care department must ensure this additional spend is covered by diverting funds from alternative services or factored into new demand pressure workings.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

[Supported Accommodation and Care and Support Tenders Phase 2 January 2023](#)

Electoral Division(s) and Member(s) Affected

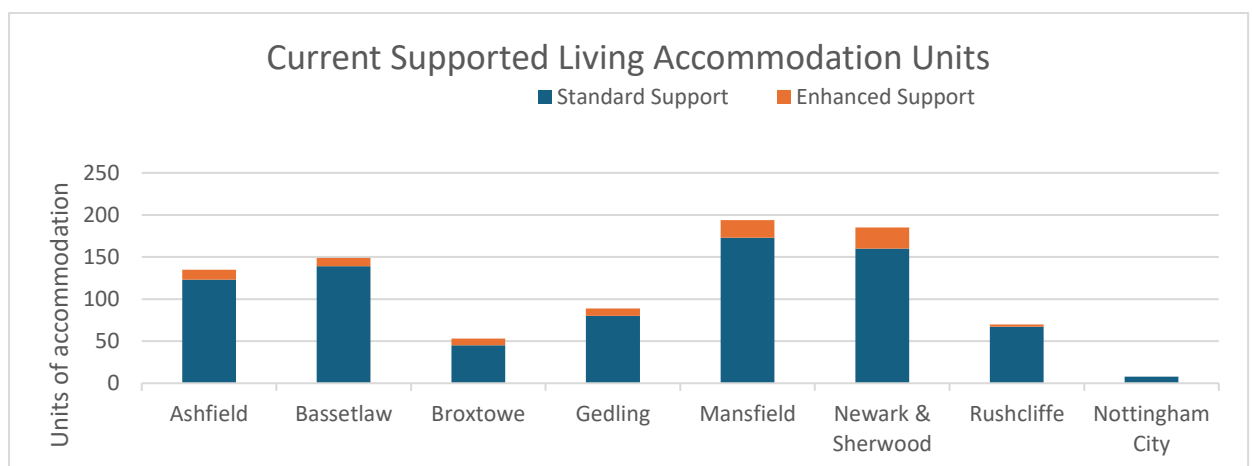
All.

A0133

Appendix 1 – Needs Analysis

Background

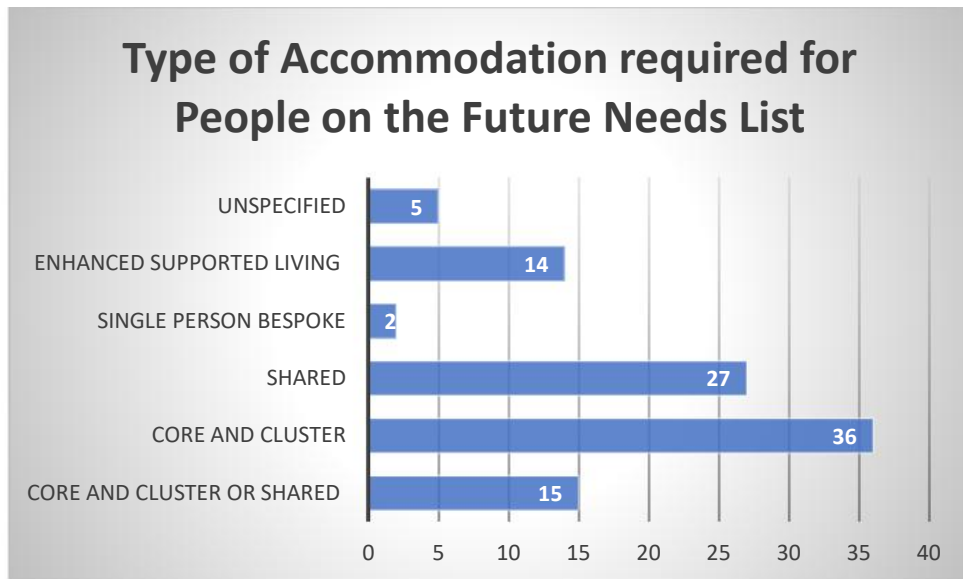
1. In both 2022 and 2023 Cabinet approved the tender of accommodation and housing management services. Subsequently, an unsuccessful tender was carried out in the spring of 2024 which led to extensive market engagement with developers and housing providers as well as communication with other local authorities. This has led to a better understanding of requirements and enabled commissioners to appropriately formulate need and approach to accessing housing and housing management services.
2. Commissioners have undertaken detailed work to assess the current and future needs of adults with a disability as far as accommodation and housing management services are concerned.
3. Nottinghamshire County Council currently (February 2025) has access to 832 units of supported living accommodation, across 219 properties. Supported accommodation is located across all District & Borough Council areas within the County and includes a mixture of environments for standard support and enhanced support levels including shared accommodation and apartments.



Needs as of January 2025

4. There are currently **114 open** referrals being processed for people actively seeking supported living accommodation as well as **92 people** on the Future Needs List.
5. Additionally, it is estimated that there are 141 people living within residential services who may be able and interested in moving into supported accommodation. Work identifying this cohort is ongoing so this figure is likely to increase.
6. The Preparing for Adulthood Team are working with 219 people, **54** of whom have been referred for Supported Living in the last 12 months.

7. Analysis shows that many people have a preference for core and cluster accommodation (where a person lives in their own apartment), with a minority expressing a preference for shared accommodation. Where preferences are available the current requests are.

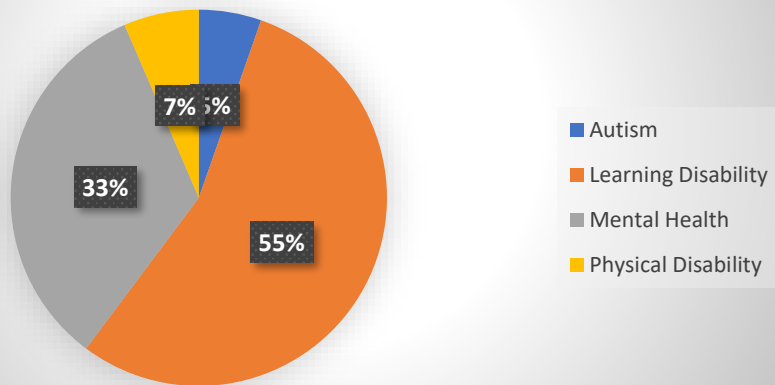


8. Need is highest in the Mansfield and Ashfield areas, however there is clear need expressed in all areas of the County, including the south where there is currently the least amount of accommodation. Where preferences are available the current requests are.



9. The largest cohort of people requiring supported living have a primary support need of learning disability followed by those with a mental health support need.

Number of People on the Future Needs List and Primary Care Needs



Supported Accommodation Housing Provider Framework

Summary of Market Approach

Proposed Framework

- Currently the Council doesn't have any route to secure a formal contractual relationship with providers of housing management services (landlords). To establish a route that is compliant with the Councils Financial Regulations and Procurement Act 2023 and Procurement Regulations 2024 Commissioners are intending on working closely with colleagues from Procurement and Legal in the coming months. Initial conversations with colleagues in Procurement have indicated that a Framework Agreement of Providers of Housing Management Services may be most suitable. A Framework Agreement is a type of contract which housing management providers would be invited to join further to demonstrating compliance, satisfying certain conditions and responding to award criteria (as part of a tender process). A Framework Agreement does not guarantee any volume of work to those that are successful in joining it and would give the Council full flexibility to use it at any point during its term to establish individual contracts (known as 'Call-Off Contracts') for the delivery of housing and related housing management services in line with individual specifications developed by Commissioners (and the scope of the wider Framework Agreement).
- In order to comply with the Procurement Act 2023 and the Procurement Regulations 2024 a framework is required to procure the development of new supported living accommodation.
- The framework is a procurement device, which registered housing providers (RPs) will be invited to join, subject to satisfying some general quality, status and viability criteria, on a pass/fail basis. In part, the framework will function as an approved list of housing providers.
- Associated with the framework will be specification/s for types and categories of supported housing scheme, setting quality standards and expectations for models of delivery, outcome measures and roles and responsibilities.
- When the Council identifies a need for a supported housing scheme of a certain type, at a certain scale and in a particular locality, RPs will be invited to bid to supply the accommodation via 'mini-tenders' or competitions. Multiple bids will be evaluated to identify the best bid.
- Nominations agreements will be awarded as a result of bids which will give the Council access to these properties once they become available for the people that have been identified. Bids will generally involve properties which are in development and ready for occupation within 12 to 30 months. Consequently, the Council will need to include conditions and milestones within the agreements, to provide some assurance of delivery and timescales.
- For this framework it is proposed that an initial term of up to 4 years is procured with the option to extend for up to a maximum of 8 years.

Market Profile

- Extensive engagement has been undertaken with developers and providers, providing key themes for a Supported Accommodation Framework:
 - the requirement for a broad specification (providers)
 - flexible timescales for delivery of units, (providers and developers)
 - timely decision making about offers by developers (providers and developers)
 - offer of nomination and voids agreements (providers)
- Best practice for delivering supported accommodation across a range of local authorities has also been researched to support the framework model.
- The composition of supported housing markets varies according to the user group/sector and local/regional conditions. Frequently the care and support and housing are provided by different organisations and this is particularly common in adult social care. In Nottinghamshire, there are frequently three different parties, with the landlord collecting rent and carrying out housing management, being separate from the owner of the property and the care provider. This would be called a lease-based model with a partnership to provide the care.
- This multi-party model provides further complexity to the commissioning of supported housing, which the Council has to navigate to achieve quality outcomes and value for money, without having the powers of a strategic housing authority.
- The proposed framework is part of a suite of approaches to different parts of this complex market, intended to optimise a dependable supply of accommodation.
- The multi-party scenario is often associated with the 'lease-based model' of supported housing, where the landlord leases all its property from owners and therefore has fixed costs, whilst relying on income which is not always fixed.
- The Government and Housing Regulator have recently published concerns about the lease-based model and the risks posed to security of tenancies and continuity of accommodation and services. It highlights that risks can be mitigated somewhat through robust governance.
- Therefore, the framework will be utilised to provide guarantees around quality standards as well as seeking to mitigate these risks. It will also explore and encourage development by RPs which are local or regional housing stockholders and do their own development, so reducing reliance on the lease-based model.
- The registered provider framework will provide an additional route to the accommodation required for supported living (alongside the Care Support and Enablement Framework) as part of a suite of options which include:
 - Contracts with the registered housing provider
 - Contracts with the care provider
 - Contracts with the care provider who is also able to deliver a housing option

- This range of options reduces the risk of having one provider delivering all aspects of provision particularly if there are concerns about one element of delivery.

Supply and Demand

- Supply and demand is complex in the large scale development of supported housing, linked to unpredictable timescales for new-build, conversion and acquisition.
- The proposed framework will enable Commissioners to seek offers of accommodation as, when and where they are needed, allowing for the timescales required for delivery. Each mini-tender will be subject to specific requirements around location, scale, building quality, physical access, parking and other factors
- The risk of over-supply of accommodation through this pipeline approach is limited, given the nature of specific requirements and the general scarcity of land. Landowners also have other commercial options available to them. The framework will enable the development of properties to be needs-led with nominations agreements being entered into only once an agreed need has been identified.
- In relation to potential under-supply, either by quantity or relating to timescales, the framework will complement other routes to securing accommodation, via commissioning of care and support and interaction with property developers.

REPORT OF THE CABINET MEMBER FOR FINANCE & RESOURCES

MANAGEMENT ACCOUNTS 2024/25

Purpose of the Report

1. To inform Cabinet of the financial out-turn position of the Authority's 2024/25 accounts including treasury management activities, variations to the capital programme, and movements in relation to earmarked reserves.

Policy Framework and Previous Decisions

2. The County Council approved the 2024/25 to 2027/28 Medium Term Financial Strategy (MTFS) in February 2024. The MTFS included the establishment of earmarked reserves and the allocation of ongoing revenue and capital financial resources required for the delivery of key priorities.

Information and Advice

Background

3. In response to the challenging landscape in Local Government finance, the Authority has been committed over recent years to improve its resilience through robust management of its financial resources. The budgetary position of the County Council has been monitored throughout the year with monthly reports to the Cabinet Member for Finance & Resources and Cabinet providing an update on progress, thus ensuring decision makers had access to financial information on a timely basis. This report sets out the 2024/25 financial out-turn position for the Council.
4. Early in the financial year significant pressures were identified through the budget monitoring process which culminated in a forecast overspend at Period 3 of £6.1m. Following review of the financial position by the Corporate Leadership Team, management action was introduced which started to take effect and reduced the forecast overspend down to £2.1m as at Period 6. These controls continued to have a positive impact to Period 9 as the forecast overspend reduced down to £0.3m. The final out-turn position set out below shows a net overspend of £1.0m (0.1% of the Net Budget Requirement).

Summary Financial Position

- Portfolio budgets are showing a net overspend of £23.8m or 3.2% of net Portfolio budgets. This compares to a Period 11 forecast overspend of £21.4m as a result of some further adverse movements within Portfolios. The net budget overspend of £1.0m (0.2% of net Annual budget) will result in a commensurate call on the General Fund balance as reflected in Table 1.
- The detailed figures are summarised in the appendices to this report. Table 1 shows the summary revenue position of the County Council.

Table 1 – Summary Financial Position

Portfolio	Final Budget £'000	Draft Out-turn £'000	Draft Variance £'000	Percentage Variance to Annual Budget
Children & Families	173,603	178,484	4,881	2.8%
Adult Social Care	291,902	312,426	20,524	7.0%
Transport & Environment	139,581	139,044	(537)	(0.4%)
Education & SEND	27,407	27,304	(103)	(0.4%)
Communities & Public Health	24,133	24,457	324	1.3%
Economic Development & Asset Management	27,662	27,132	(530)	(1.9%)
Deputy Leader & Transformation	3,677	3,571	(106)	(2.9%)
Finance & Resources	52,733	52,082	(651)	(1.2%)
Net Portfolio (under)/overspend	740,698	764,500	23,802	3.2%
Central items	(88,050)	(110,694)	(22,644)	
Contribution to Schools Expenditure	270	515	245	
Contribution to/(from) Traders	1,779	701	(1,078)	
Forecast prior to use of reserves	654,697	655,022	325	
Transfer to / (from) Corporate Reserves	5,092	5,092	-	
Transfer to / (from) Departmental Reserves	(20,954)	(20,326)	628	
Transfer to / (from) General Fund	-	(953)	(953)	
Net County Council Budget Requirement	638,835	638,835	-	

Net Portfolio Spend

- The overall net overspend within the Portfolios is £23.8m (3.2%) and the principal reasons for the variations are detailed below.

Children & Families (£4.9m overspend, 2.8% of Portfolio budget)

- The major contributing variances are:
 - A £7.6m net overspend on Commissioning & Resources mainly due to an adverse variance of £8.8m on External Looked After Children (LAC) placements. Whilst overall LAC numbers have reduced over the last few months there continues to be increasing pressure on external provision and specifically the increasing average cost of residential placements. This was also evident in the last quarter of 2023-24, with additional costs emerging for extra staffing, vacant beds within block provision, complex needs and general market driven price increases. Inevitably, most of these commitments carried into 2024-25, thus accounting for the initial bulk of the overspend along with continued growth in numbers. The overspend principally relates to the

number of residential placements and to general market conditions where demand continues to outstrip supply in all placement types compounded by associated premium prices. Declining numbers in internal fostering placements (IFAs) has also contributed to the service pressures. The weighted average cost of current external placements increased to £154,000 compared with £133,000 a year ago. This overspend in LAC is offset by a net underspend of £1.2m across a range of other budgets.

- A £2.7m underspend in the Care, Help and Protection Division is due to a £1.9m underspend against the Internal Residential and Fostering budget, a £1.1m underspend on children's social work staffing on children's social work staffing and a net £0.2m overspend across a range of other budgets.

Adult Social Care (£20.5m overspend, 7.0% of Portfolio budget)

9. The £20.5m overspend in the Adult Social Care portfolio was principally due to an unfunded increase in the National Living Wage (NLW) that resulted in associated increases in the cost of care. £24.3m of funding was provided to fund fee uplifts of which £21.7m related to the NLW (£5.0m of the increase was funded from a separate Market Sustainability and Improvement Fund grant (MSIF)). However, demand growth outstripped the resources available, only £5.8m was provided of which £1.1m was funded by Discharge Grant. In contrast in 2025/26, £10.0m was provided to support growth in demand.
10. In addition to this the Council spent a significant amount of time and energy in a financial dispute with both Integrated Care Boards (Nottinghamshire and Derbyshire) concerning financial commitment to shared care packages. This initially placed c£60m of income at risk and through a process of dispute resolution and joint reviews, the Council saw a loss of £8m of income and an estimate of a further £8m of costs previously met through healthcare that are now met by the Council.
11. The extra costs of new care packages were managed by instituting a suite of technology enabled care initiatives which are a more cost-effective way to satisfy demand. Had this activity not occurred, the increases in both demand and costs of care would have led to a substantially greater overspend.
12. During 2024/25 the Adult Social Care sector nationally experienced huge increases, well above inflation, in the cost of new packages of care compared to the cost of existing packages. Nottinghamshire was no exception to this and increases of between 24% & 36% were both the norm and not anticipated.
13. The department took a series of additional in-year mitigations which included holding staffing vacancies, reviewing assumptions relating to accounting provisions reducing contracted spend and increasing market cost control through brokerage and market management. These measures delivered £7.0m of additional benefit and can be seen as an underspend in provider services and commissioning budgets. Community Social Work intensified the review programme with a focus on jointly funded packages of support with both Integrated Care Boards.
14. Moving into 2025/26, the Council is continuing to take mitigating actions and this activity is being overseen by the departmental officer sustainability board.

Transport & Environment (£0.5m underspend, 0.4% of Portfolio Budget)

15. The Transport and Environment portfolio has underspent by £0.5m due to underspends in Waste budgets (£1.1m) and Transport budgets (£0.3m) offset by overspends in Highways (£0.7m) and Conservation (£0.2m) budgets.

Education and SEND (£0.1m underspend, 0.4% of net portfolio budget)

16. There is a £0.1m underspend in the Education and SEND portfolio mainly due to the full cost of the Early Years Inclusion Fund being met from the Dedicated Schools Grant.

Communities & Public Health (£0.3m overspend, 1.3% of Portfolio budget)

17. An overspend on the County Enterprise Foods budget (£0.8m) is due to a reduction in income, increasing costs and unachieved savings targets. The Coroners' budget has also overspent (£0.5m) due to an increased number of post-mortems and associated histology costs. Across the division, these overspends are offset by a £1.0m underspend across Public Health budgets. The Public Health variance, which is due to underspends across a range of initiatives, will result in residual funds being transferred into the Public Health Grant reserve for use in future years.

Economic Development & Asset Management (£0.5m underspend, 1.9% of Portfolio budget)

18. There is an underspend of £0.5m in the Economic Development and Asset Management portfolio which is comprised of an overspend against Property Growth and Development budgets (£0.8m) due to increased expenditure on building maintenance and cleaning costs offset by an underspend of £1.3m against a range of Investment and Growth budgets.

Deputy Leader & Transformation (£0.1m underspend, 2.9% of Portfolio budget)

19. The Deputy Leader and Transformation portfolio has underspent by £0.1m due to staffing vacancies across the service.

Finance & Resources (£0.7m underspend, 1.2% of Portfolio budget)

20. The variance in the Finance and Resources portfolio is mainly as a result staffing vacancies across a range of support functions.

Traders Services (£1.1m underspend)

21. As reported throughout the financial year, a budget provision of £2.5m was allocated for 2024/25 to cover potential deficits against Traded Services as they were reviewed and new operating models considered. Against this provision, there was an underspend of £1.1m. The Catering Services continued to experience cost pressures based on recent inflationary food increases, Pay Awards and foundation living wage implications and a forecast combined trading deficit of £1.4m was reported against the Schools Catering Service (£1.3m) and County Offices Catering (£0.1m).

Central Items (£22.6m underspend)

22. Central Items primarily consist of interest on cash balances and payments on borrowing, contingency allocations, capital charges and various general government grants. The key variances relate to favourable returns on interest rate movements (£8.9m), unspent contingency budget (£7.2m) and excess Core Government Grants (£4.0m) which are all further detailed below. Other variations (net total £2.5m underspend) within the central items category are detailed in Appendix A.

- **Contingency (£7.2m underspend)**

As reported to Cabinet throughout the year, the contingency base budget was increased to £15.8m to reflect the pending 2024/25 pay award and a number of other demand and inflationary pressures with a high degree of uncertainty with regard to likelihood, value and profiling. Whilst a number of these pressures have materialised and were subsequently released to Portfolio budgets, there remained an overall underspend of £7.2m. A detailed breakdown of how this budget was utilised is provided in Appendix C of this report.

- **Government Grants (£4.0m underspend)**

Several core non-ringfenced government grants are retained within central items, however some values are not confirmed until after the budget is set in February of each year resulting in year-end variances to budget. The £4.0m underspend is attributed to additional Section 31 income received from Central Government to offset business rate reliefs.

- **Interest and Dividends (£8.9m underspend)**

Interest payable and receivable forecasts depend upon Treasury Management decisions taken in relation to expectations of future rates and anticipated slippage on the capital programme. Favourable variances against each of these factors coupled with other interest and dividends received in year have achieved a net underspend of £8.9m in 2024/25.

- **Traders Pensions (£1.1m underspend)**

A budget is retained to cover the pension deficit related costs of employees within Traded services (otherwise known as secondary rate contributions). Based on the actuarial requirements in relation to the overall Pension Fund position, this budget was underspent by £1.1m.

Movements on Balances and Reserves (for detail please refer to Appendix B)

Reserves Strategy

23. The Authority's reserves strategy was approved as part of the 2024/25 Annual Budget Report to Full Council in February 2024. The strategy included planned contributions to reserves to fund specific future priorities as well as intended use of reserves to fund in-year expenditure. To reflect the approved strategy alongside other emerging factors in the 2024/25 accounts, the necessary adjustments have been made. The level of reserves will continue to be reviewed on a regular basis as part of the Authority's Financial Management processes. Further detail of the movement on balances and reserves are set out below.

General Fund Balances

24. At the Full Council meeting on 22 February 2024, it was approved that there be no budgeted movement in relation to General Fund balances. In light of the net overspend of £1.0m reported above, the closing position of the General Fund for 2024/25 is £35.9m. Whilst this balance continues to provide assurance in terms of resilience, there are still significant challenges facing the Council in both the short and medium-term. As a consequence, it can be anticipated that this balance will be further eroded as the Council confronts a range of prevailing demand and inflationary pressures to ensure ongoing financial sustainability.

Other Earmarked Reserves

25. At the end of 2024/25, other 'earmarked' reserves totalled £169.5m, a net decrease of £26.7m since 31 March 2024. This consists of the following:

- **PFI Reserves**

26. A total of £24.1m of reserves are held for PFI schemes which equates to 14.2% of other earmarked reserves. The arrangements for calculating PFI grant results in excess grant being received in the early years of a PFI scheme than is needed to meet the payments to providers of the service. These surpluses need to be held in an earmarked reserve to cover the corresponding deficits in later years. The amounts set aside at the end of 2024/25 are shown in the table below.

Table 2 – PFI balances set aside as at 31/03/2025

PFI Scheme	£'000
East Leake Schools	2,630
Bassetlaw Schools	2,588
Waste	18,905
Total	24,123

- **Insurance Reserve**

27. The Authority operates a self-insurance scheme and covers risks up to an agreed amount, with external insurers covering risks in excess of this figure. The Insurance Reserve is set aside to cover possible insurance claim losses that are not yet known. The closing balance of this reserve is £44.5m.

- **Capital Projects Reserve**

28. The Capital Projects Reserve supports the Medium-Term Financial Strategy as well as current and future capital commitments. In 2024/25 there was a net use of the reserve totalling £6.1m. As at 31 March 2025, the balance on the Capital Projects Reserve is £11.0m.

- **Strategic Development Fund**

29. It was approved that this reserve supports future year costs associated with the Council's transformation agenda. The closing balance of this reserve is £15.1m to reflect commitments in the Medium-Term Financial Strategy.

- **Workforce Reserve**

30. It has been approved that this reserve will cover pay related costs including National Living Wage increases and Pension Strain, as well as covering excess Pension Contributions. The balance as at 31 March 2025 is £7.5m which also reflects commitments in the Medium-Term Financial Strategy.

- **Earmarked for Services Reserves**

31. All departments have various reserves for specifically identified purposes. In addition, International Financial Reporting Standards requires some grant income such as Public Health and Section 256 grants to be carried on the Balance Sheet as a reserve balance to reflect restrictions specific to the grant. During the year, these departmental balances reduced by a net £13.6m to £45.7m.

- **NDR Pool Reserve**

32. The pool was established in April 2013 when a new funding mechanism was introduced with the seven District and Borough Councils. There was a net increase of £2.3m in this reserve during 2024/25 with a closing balance of £21.9m.

- **Strategic Technology Reserve**

33. This reserve is dedicated to funding investment in corporate systems upgrades (e.g. BMS and Mosaic) and exploration of opportunities to improve efficiency by use of emerging technology (e.g. Artificial Intelligence). The amount added to this reserve in 2024/25 is £2.8m with a closing balance of £10.2m.

- **Business Rates Equalisation Reserve**

34. This reserve was created to offset any potential deficits created by additional business rate reliefs awarded by Central Government; by directly compensating for correspondingly lower income from the Collection Fund. It is also planned that this reserve will help mitigate any adverse financing outcomes caused by the pending Business Rates reset to be implemented by Central Government in 2026/27. The closing balance of this reserve is £12.0m.

- **Highways and Environment Reserve**

35. This earmarked reserve was originally created to fund works emerging from both the environmental strategy and the highways review over life of the MTFS. The residual balance of this reserve is £0.3m.

- **Corporate Earmarked Reserve**

36. This earmarked reserve contains balances of reserves previously held under services which have been deemed no longer required for their original purpose. This reserve will be used in full to deliver the commitments set out in the Medium-Term Financial Strategy. The closing balance stands at £15.3m.

- **Traders Resilience Reserve**

37. This reserve has been created to help mitigate the costs as work progresses on the Catering and Facilities Management Operating Model Review. The balance on this reserve is £3.6m which will be targeted at funding transitional costs associated with embedding the new Joint Venture Partnership.

- **Section 256 Grants**

38. A total of £2.8m is held in the Section 256 Eco Systems reserve to fund the future development of a new Ecosystem platform capability to enable improved health and care services across the Nottingham and Nottinghamshire Integrated Care System.

Financial Risks and Uncertainties

39. Three main areas were highlighted throughout the financial year as being risks to budget delivery: -

- **Joint Commissioning with Health** – There are on-going talks between Adult Social Care and the Integrated Care Board which aim to come to a reasonable compromise on how joint funding packages are reviewed and new joint funded packages of care will be commissioned in the future. Close attention is being paid to the financial implications to the Council as well as to service users as these discussions progress.
- **Traded Services** – Traded services have been impacted by recent pay awards, the revised living wage and by significant inflation in the early part of the year, particularly on food costs. A Traders Resilience Reserve has been created to help mitigate the expected increase in traded service costs in both this year and future years as work progresses on reviewing the services.

- Resources required to act on SEND Improvement following the findings of the SEND Inspection.
40. To mitigate the impact of overspends on the areas highlighted above, the Authority has benefitted from significant underspends on both interest payable and interest receivable. As set out in the 2024/25 Annual Budget Report, a decision was taken to limit borrowing to what was already approved in the capital programme as well as using capital receipts to repay prior year debt. This, alongside the maximised use of capital grants, has resulted in a forecast saving against interest payable budgets. In addition, the Council received a higher rate of interest on short term investments than budgeted.
41. As reported in the Annual Budget Report 2024/25, there were further significant risks and uncertainties associated with the current local authority operating environment that may have impacted on the delivery of the Medium-Term financial strategy. The main financial risks are as follows:
- The cost pressures factored into the Council's budget may have been insufficient to meet the underlying cost and demand pressures that actually arise, particularly with regard to increased demand for Adults and Children's Social Care Services, Transport, the impact of the National Living Wage (NLW) and agreement on pay awards.
 - Underlying risks caused by the aftermath of global energy and fuel inflation and the associated cost of living crisis have been compounded by national economic issues. Although CPI inflation fell below the Government's 2% target in September 2024 to 1.7%, as at March 2025 it stands at 2.6%. Volatility in the market and forecasts of Bank of England maintaining higher interest rates for longer reflects continuing risk that inflation may remain above the Government's target. In that situation and without a commensurate increase in financial resources, the spending power of the Council will become further eroded.
 - The recent economic volatility in the UK has had a significant impact on the availability of staffing resource particularly in the social care sector as recruiting and retaining care staff across social care services remains difficult. Staff shortages have also been experienced in catering, facilities management and waste services.
 - The current political landscape, including the recently published English Devolution White Paper, is contributing to the uncertainty being faced by Local Government. The recent general and local elections, East Midlands Combined County Mayoral election and potential local government re-organisation will impact upon government priorities and the budgets available to Local Government. Announcements around any potential unfunded burdens relating to the care system may put additional pressure on the Council's financial position.
 - The 2024/25 Settlement reflected a one-year settlement only. As a result, estimated future increases in Central Government grants that are set out in the MTFs may not be in line with future announcements.
42. Given these risks, adequate levels of balances and contingencies need to be maintained in order to provide short-term flexibility to manage unforeseen events, and to allow for any longer-term changes to be implemented.

Capital Expenditure

40. Capital Expenditure in 2024/25 totalled £149.2m. Table 3 shows the final 2024/25 Capital Programme broken down by Portfolio.

Table 3 – 2024/25 Capital Expenditure

Portfolio	Revised Budget £000	Total Outturn £000	Variance £000
Education & SEND	49,154	49,617	463
Children & Families	6,006	5,938	(68)
Adult Social Care & Public Health	882	621	(261)
Transport & Environment	64,586	62,281	(2,305)
Communities & Public Health	1,840	1,336	(504)
Economic Devt & Asset Mngt	21,886	23,333	1,447
Finance & Resources	5,520	6,077	557
Total	149,874	149,203	(671)

Note: These figures exclude any expenditure incurred directly by schools.

Transport and Environment

41. In the Transport and Environment portfolio capital programme there was an overall underspend of £2.3m compared to the revised budget. This was mainly due to re-profiling of £1.7m against the Gedling Access Road project as compensation payments relating to this project will now take place in future financial years. The out-turn also included slippage of £0.6m across a range of other budgets in the portfolio.

Communities & Public Health

42. In the Communities and Public Health portfolio capital programme there was an overall underspend of £0.5m across a range of budgets in the portfolio.

Economic Development & Asset Management (EDAM)

43. In the Economic Development and Asset Management portfolio capital programme there was an overall £1.5m acceleration of capital expenditure compared to the revised budget. This was mainly due to acceleration of £1.7m against the Building and Office Rationalisation Programme as the programme has progressed more quickly than expected. The out-turn also include further net slippage of £0.2m across the remaining projects in the EDAM portfolio.

Finance & Resources

44. In the Finance and Resources portfolio capital programme there was an overall £0.6m acceleration of capital expenditure compared to the revised budget as more devices and other IT replacements were replaced than forecast.

45. The major areas of investment in 2024/25 are listed in Table 4 below.

Table 4 – Major investment areas 2024/25

Portfolio	Scheme	2024/25 Capital Expenditure £'000
Education & SEND	Ravensdale Special School	14,831
	Rushcliffe Expansion Project	11,527
	School Building Improvement Programme	10,145
	School Places Programme	5,613
	Gateford New School	5,040
Children & Families	Clayfields House	4,044
	Integrated Transport Measures	3,162
Transport & Environment	Road Maintenance & Renewals	40,962
	Integrated Transport Measures	4,423
Economic Devt & Asset	Building & Office Rationalisation Project	16,655
	Planned Building Works	3,937
Finance & Resources	Various IT Projects	5,154

Capital Programme Variations

46. The changes in the gross Capital Programme for 2024/25, since its approval at Council (22/02/24) are summarised in Table 5 below.

Table 5 2024/25 Capital Programme

	£'000
Approved per Council (Budget Report 2024/25)	161,296
Variations funded from County Council Allocations : Net slippage from 2023/24 and financing adjustments	(22,014)
Variations funded from other sources : Net slippage from 2023/24 and financing adjustments	9,921
Revised Gross Capital Programme	149,203

47. To comply with financial regulations, every item of capital expenditure incurred by the Council must be approved, irrespective of how it is funded. The Council has been successful in securing a number of capital grants since the Annual Budget Report to Full Council in February 2024. Under the Council's governance arrangements, the Section 151 officer has approved variations to the capital programme as set out in the following paragraphs.

Education & SEND

48. **Special School Programme** – The Authority has recently been allocated a High Needs Provision Capital allocations of £13.967m in 2025/26. The Education and SEND portfolio capital programme has been varied to reflect that this funding will be used to support the provision of high needs places required across the county.
49. **School Places Programme** - The School Places Programme focuses on the Council's statutory duty to provide sufficient school places across the county. An analysis of school place sufficiency is undertaken on a regular basis and informs the level of grant received from the Department for Education (DfE). The DfE have recently announced the level of local authority Basic Need capital allocations for 2026/27 and 2027/28. Nottinghamshire has received a Basic Need allocation of £13.3m for 2026/27 and £8.4m for 2027/28. The Education and SEND portfolio has been varied to reflect these confirmed allocations.
50. **School Building Improvement Programme** – The Schools Building Improvement Programme focuses on the most immediate condition issues in the Council's maintained schools building stock. The DfE have recently announced a £7.9m School Condition capital grant for Nottinghamshire for 2025/26. The Education and SEND portfolio capital programme has been varied to reflect that this capital grant which will be used to fund the 2025/26 Schools Building Improvement Programme (£7.6m) and the 2025/26 School Access initiative Programme (£0.3m).
51. A small number of minor variations to the Capital Programme also required approval from the Service Director – Finance, Infrastructure and Improvement. These variations are set out in Appendix D.

Maximising the Use of Capital Grants 2024/25

52. When there is slippage on a scheme funded by grant, rather than slipping the grant funding for use in the next year, it is possible to use the grant to finance the expenditure on a different scheme in the current year. This does not affect the total expenditure on individual schemes, nor their phasing, but delays the use of prudential borrowing and the consequent impact on the revenue budget of having to set aside a minimum revenue provision. The impact of grant maximisation can be seen in Table 6 below.

Capital Financing

53. The following Table outlines how the 2024/25 capital expenditure has been financed.

Table 6 - 2024/25 Capital Financing

	Revised Budget (£'000)	Out-turn (£'000)	Variance (£'000)
Funding Source:			
Prudential Borrowing	63.514	50.131	(13.383)
Capital Grants	71.460	81.098	9.638
Revenue / Reserves	14.900	17.974	3.074
Gross Capital	149.874	149.203	(0.671)

54. Capital receipts for 2024/25 totalled £10.3m. This is £12.3m less than anticipated in the 2024/25 budget report. As is regularly Page 39 of 84

of potentially large capital receipts increases the risk that income realised from property sales will be below revised forecasts. This has been the case during 2024/25 as large capital receipts have slipped into the next financial year due to a number of issues including longer than expected planning processes and issues identified from site surveys. As per the approved policy, capital receipts have been used to repay prior year borrowing.

55. Total borrowing requirement for the year is £50.1m, which is £13.4m less than the revised budget for 2024/25 of £63.5m. This is as a result of ensuring the maximised utilisation of capital grants and reserves at year-end.
56. The Capital Programme for 2025/26 will be monitored to ensure that borrowing for 2025/26 is managed within the prudential limits for the year. Funding by borrowing in 2025/26 is now projected to be £75.6m and the size of the revised Capital Programme for 2025/26 is £198.2m.

Statement of Accounts

57. The Draft Statement of Accounts 2024/25 were certified by Section 151 Officer on 27 June 2025 to meet the statutory requirements and have been published on the Council's website. The external audit will take place over the coming months and therefore figures will be provisional, pending the hopeful completion of the audit by November 2025.
58. All Treasury Management activities during 2024/25 were carried out within approved limits and adhered to approved policies and practices. Appendix F provides a full report on these activities.

Other Options Considered

59. This report sets out the financial out-turn position of the Authority's 2024/25 accounts including treasury management activities, variations to the capital programme and details movements in relation to Earmarked reserves. No other options were considered.

Reasons for Recommendations

60. For Cabinet to note the financial out-turn position of the Authority's 2024/25 accounts and approve a variation to the capital programme.

Statutory and Policy Implications

61. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATIONS

That Cabinet notes: -

- 1a) The 2024/25 year-end revenue position.
- 1b) The year-end position and movement of the Authority's reserves as detailed in paragraphs 24 to 38 and Appendix B.
- 1c) The final position on 2024/25 contingency requests as detailed in Appendix C.
- 1d) The year-end position for the 2024/25 Capital Programme and its financing.
- 1e) The capital variations as set out in paragraphs 48 to 51 and Appendix D.
- 1e) The Council's 2024/25 Prudential Indicators as detailed in Appendix E.
- 1f) The Treasury Management outturn report in Appendix F.

Councillor Stuart Matthews
Cabinet Member for Finance and Resources

For any enquiries about this report please contact:
Gareth Moss – Group Manager, Financial Services

Constitutional Comments (SSR 23/06/2025)
The recommendations fall within the Cabinet's remit.

Financial Comments (GB 04/06/2025)
The financial implications are set out in the report.

Background Papers

Electoral Division(s) and Member(s) Affected
All

MANAGEMENT ACCOUNTS SUMMARY 2024/25

	2024/25 Final Budget £'000	2024/25 Final Out-turn £'000	Variance £'000
Portfolio			
Children & Families	173,603	178,484	4,881
Adult Social Care	291,902	312,426	20,524
Transport & Environment	139,581	139,044	(537)
Education & SEND	27,407	27,304	(103)
Communities & Public Health	24,133	24,457	324
Economic Development & Asset Management	27,662	27,132	(530)
Deputy Leader & Transformation	3,677	3,571	(106)
Finance & Resources	52,733	52,082	(651)
Net Portfolio Total	740,698	764,500	23,802
Schools Budget (after Dedicated Schools Grant)	270	515	245
Net Schools total	270	515	245
Trading Services	1,779	701	(1,078)
Central Items Managed through Finance & Resources Portfolio			
Capital Charges included in Portfolios	(52,441)	(52,441)	-
Statutory Provision for Debt Redemption	12,491	11,711	(780)
Interest and Dividends	15,223	6,331	(8,892)
Contingency	7,170	-	(7,170)
Flood Defence Levies	354	321	(33)
Pension Enhancements	2,050	1,757	(293)
Traders Pensions Adjustment	1,300	194	(1,106)
Miscellaneous Inc and Exp / Write Offs	-	(410)	(410)
New Homes Bonus	(1,033)	(1,033)	-
Social Care Support Grant	(72,402)	(72,402)	-
Other Government Grants	(761)	(4,721)	(3,960)
Central Items	(88,049)	(110,693)	(22,644)
Expenditure prior to Use of Reserves	654,698	655,023	325

Reserves and Balances

Transfer to /(from) Corporate Reserves

PFI Reserves:	1,225	1,226	1
Earmarked Reserves	(650)	(762)	(112)
Business Rates Equalisation	3,369	3,369	-
Capital Projects	2,000	2,118	118
Strategic Technology Reserve	(452)	(452)	-
Workforce Reserve	-	(7)	(7)
Traders Resilience Reserve	(400)	(400)	-
Net transfer to /(from) Corporate Reserves	5,092	5,092	-

Transfer to /(from) Departmental Reserves

Children & Families	461	461	-
Adult Social Care	(11,166)	(12,371)	(1,205)
Transport & Environment	(7,293)	(7,034)	259
Communities & Public Health	(2,889)	(2,239)	650
Economic Development & Asset Management	(424)	451	875
Finance & Resources	196	245	49
Traders Reserves	160	160	-
Net transfer to /(from) Departmental Reserves	(20,955)	(20,327)	628

Transfer to/(from) General Fund

- (953) (953)

Funding Required

638,835 **638,835** -

Funding

Council Tax/Surplus on Collection	485,893	485,893	-
Revenue Support Grant/Business Rates	152,942	152,942	-

Total Funding

638,835 **638,835** -

SUMMARY OF REVENUE RESERVES

	Brought Forward 01/04/24 £'000	Use (-) in 2024/25 £'000	Contribution (+) 2024/25 £'000	Transfers 2024/25 £'000	Carry Forward 31/03/25 £'000
General Fund Balances	36,861	(953)	-	-	35,909
Schools Reserves	42,429	(19,959)	-	-	22,470
Insurance Reserves	43,289	(95)	1,263	-	44,457
Other Earmarked Reserves					
Corporate Reserves					
Earmarked Reserves	16,025	(762)	-	-	15,263
Capital Projects	17,031	(8,190)	2,118	-	10,959
NDR Pool Reserve	19,585	(3,000)	5,282	-	21,867
East Leake PFI	2,757	(253)	126	-	2,630
Bassetlaw Schools PFI	2,398	-	190	-	2,588
Waste PFI	23,308	(5,387)	984	-	18,905
Workforce Reserve	7,507	(7)	-	-	7,500
Strategic Technology Reserve	7,875	(481)	-	2,770	10,164
Business Rates Equalisation Reserve	8,658	(118)	3,487	-	12,027
Strategic Development Fund	17,915	-	-	(2,770)	15,145
Highways & Environment Reserve	6,233	(5,933)	-	-	300
Traders Resilience Reserve	4,000	(400)	-	-	3,600
Section 256 Grants	3,581	(924)	110	-	2,767
Earmarked for Services Reserves					
Trading Activities	655	-	160	-	815
Earmarked for Services Reserves	7,777	(2,527)	591	-	5,841
Revenue Grants	31,853	(7,615)	7,966	-	32,204
Section 256 Grants	19,010	(13,661)	1,533	-	6,882
Subtotal Other Earmarked Reserves	196,168	(49,258)	22,547	-	169,457
Total Usable Revenue Reserves	318,748	(70,265)	23,810	-	272,293

EARMARKED FOR SERVICES RESERVES DETAIL

	Brought Forward 01/04/24 £'000	Use (-) in 2024/25 £'000	Contribution (+) 2024/25 £'000	Transfers 2024/25 £'000	Carry Forward 31/03/25 £'000
Adult Social Care and Public Health					
Trading Activities	-	-	-	-	-
Earmarked for Services Reserves	3,573	-	-	-	3,573
Revenue Grants	16,344	(1,039)	656	(10,125)	5,836
Section 256 Grants	19,010	(13,511)	1,530	(423)	6,606
Children and Families					
Trading Activities	594	-	160	-	754
Earmarked for Services Reserves	747	(196)	110	-	661
Revenue Grants	3,189	(2,312)	2,740	-	3,617
Section 256 Grants	-	-	-	-	-
Place					
Trading Activities	-	-	-	-	-
Earmarked for Services Reserves	3,001	(2,331)	404	-	1,074
Revenue Grants	12,301	(4,261)	4,570	10,125	22,735
Section 256 Grants	-	(150)	3	423	276
Chief Executives					
Trading Activities	61	-	-	-	61
Earmarked for Services Reserves	456	-	77	-	533
Revenue Grants	19	(3)	-	-	16
Section 256 Grants	-	-	-	-	-
Total Earmarked For Services Reserves	59,295	(23,803)	10,250	-	45,742

ALLOCATIONS FROM CONTINGENCY

	2024/25	
	£000	£000
Opening Contingency Budget		15,823
Approved contingency requests		
Flood Relief Grant Scheme (DEFRA) - Legal advice	(10)	
WW2 - 80th Anniversary (DD/VE Day)	(22)	
Armed Forces Community Budget	(20)	
Pension Step-down adj 24/25	1,063	
Occupational Health - Addl Staffing Resource	(27)	
SEND Improvements - Resourcing	(889)	
Pay Award 24/25	(8,403)	
Inspire Pay Award Shortfall	(80)	
Teachers Pension Enhancements	(265)	
Total Approved contingency requests		<u>(8,653)</u>
Reported under/ (over) spend on contingency		<u><u>7,170</u></u>

VARIATIONS TO THE CAPITAL PROGRAMME

Portfolio	Project/ Programme	Value (£000)	Funded by:
Education & SEND	School Places Programme	(18)	External Funding
Education & SEND	East Leake School	18	External Funding
Childrens & Families	Children's Homes	2	RCCO
Economic Devt & Asset Management	Building & Office Rationalisation	200	RCCO
Economic Devt & Asset Management	Building & Office Rationalisation	300	Reserves
Economic Devt & Asset Management	Building Works	26	RCCO
Childrens & Families	Children's Homes	2	RCCO
Communities & Public Health	County Enterprise Foods	132	External Funding

REPORT OF THE SERVICE DIRECTOR – FINANCE, INFRASTRUCTURE & IMPROVEMENT

MONITORING OF 2024/25 PRUDENTIAL INDICATORS

1. To provide an update to the County Council's current position in terms of capital expenditure, external debt, financing costs as a percentage of net revenue stream and the capital financing requirement relative to the Prudential Code indicators identified in the 2024/25 budget report.

Background

2. The Prudential Code for Capital Finance in Local Authorities was developed by CIPFA as a professional code of practice to support local authorities in determining their programmes for capital investment. Local authorities are required by regulation to have regard to the Prudential Code under Part 1 of the Local Government Act 2003. Individual local authorities are responsible for deciding the level of their affordable borrowing, having regard to the Prudential Code. The Executive Summary of the Code states that "The objectives of the Prudential Code are to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice."
3. In particular, the Prudential Code requires the Council to be aware of the impact of financing capital expenditure on its overall revenue expenditure position. The costs of financing additional capital expenditure are the interest payable to external lenders and the amounts set aside to reduce the level of borrowing. In deciding whether or not borrowing is affordable, prudent and sustainable, the most important consideration is whether, over the term of the borrowing, these costs can be met from the revenue budget without unacceptable consequences.

Prudential Indicators

4. Monitoring Requirements

Under the Prudential Code, an authority is required to establish indicators that are sufficiently robust and credible for it to be able to use them to form a judgement as to whether its proposed capital investment is affordable, prudent and sustainable. The Prudential Code requires that the prudential indicators are monitored regularly throughout the year and that the actual values of some of them are reported at year end.

This report is concerned only with prudential indicators relating to capital investment.

5. Overview of Prudential Indicators

The following prudential indicators, whose actual values must be reported at year end, relate to affordability and prudence.

6. Estimate of capital expenditure

In any year, the level of capital expenditure is likely to deviate from the estimate in the budget report as a result of new additions to the Capital Programme, cancellations of schemes, and slippage, acceleration and changing specifications of projects. The Capital Programme is monitored on a monthly basis and variations to the Capital Programme are reported to Finance Committee.

7. Estimate of the capital financing requirement (CFR)

The capital financing requirement is a measure of the Authority's underlying need to borrow for capital purposes. This relates to capital expenditure which has not yet been financed by capital receipts, capital grants or contributions from revenue income. This is not the same as external debt since the Authority manages its position in terms of borrowings and investments in accordance with its integrated treasury management strategy and practices. For example, rather than borrowing from an external body, the Authority may judge it prudent to make use of cash that it has already invested for long-term purposes, such as reserves, for 'internal borrowing'. This means that there is no immediate link between the need to borrow to pay for capital spending and the level of external borrowing.

In order to ensure that, over the medium term, net borrowing will only be for a capital purpose, the local authority should ensure that net debt does not, except in the short term, exceed the total of the capital financing requirement for the current and next two financial years. This is a key indicator of prudence.

8. External debt

External debt includes gross borrowing and other long-term liabilities.

9. Operational boundary for external debt

The operational boundary is the estimated maximum level of external debt in the most likely (i.e. prudent, but not worst-case) scenario. The operational boundary is a key management tool for in-year monitoring. It will probably not be significant if the external debt temporarily breaches the operational boundary on occasions due to variations in cash flow. However, a sustained or regular trend above the operational boundary would be significant and would require investigation and possible action (e.g. to ensure that borrowing, other than temporary borrowing, is not undertaken for purposes other than funding approved capital expenditure).

10. Authorised limit for external debt

The authorised limit is the intended absolute limit for external debt and exceeds the operational boundary by an amount that provides sufficient headroom for events such as unusual cash movements. If it appears that the authorised limit might be breached, the Service Director – Finance, Infrastructure and Improvement has a duty to report this to the County Council for appropriate action to be taken.

11. Financing costs as a percentage of net revenue stream

The Prudential Code requires the Council to be aware of the impact of financing capital expenditure on its overall revenue expenditure position. The relevant indicator is the financing costs of capital expenditure expressed as a percentage of the net revenue stream, where:

- the costs of financing capital expenditure are interest payable to external lenders less interest earned on investments plus amounts set aside to reduce the level of borrowing; and
- the net revenue stream is the amount of the revenue budget to be met from government grants and local taxpayers.

12. Prudential Indicators: Monitoring against 2024/25 Budget

The following table shows monitoring against those indicators that were approved for 2024/25 in the Budget Report to Council in February 2024.

Indicator	Comments														
<p>Estimated capital expenditure (excluding Schools Devolved Formula Capital and schools' capital expenditure funded from their own revenue budget)</p> <p>2024/25 Budget: £161.296m 2024/25 Actual: £151.486m</p>	<p>Capital programme is £9.810m less than anticipated, as explained in the table:</p> <table border="1" data-bbox="791 887 1383 1055"> <thead> <tr> <th data-bbox="791 887 1251 920">Reason</th> <th data-bbox="1251 887 1383 920">£m</th> </tr> </thead> <tbody> <tr> <td data-bbox="791 920 1251 954">Slippage from 2023/24 to 2024/25</td> <td data-bbox="1251 920 1383 954">18.673</td> </tr> <tr> <td data-bbox="791 954 1251 1010">Re-phasing/slippage approved in-year</td> <td data-bbox="1251 954 1383 1010">(28.483)</td> </tr> <tr> <td data-bbox="791 1010 1251 1055">TOTAL</td> <td data-bbox="1251 1010 1383 1055">(9.810)</td> </tr> </tbody> </table>	Reason	£m	Slippage from 2023/24 to 2024/25	18.673	Re-phasing/slippage approved in-year	(28.483)	TOTAL	(9.810)						
Reason	£m														
Slippage from 2023/24 to 2024/25	18.673														
Re-phasing/slippage approved in-year	(28.483)														
TOTAL	(9.810)														
<p>Estimated capital financing requirement (taking into account PFI Finance Lease Liabilities)</p> <p>2024/25 Budget: £836m 2024/25 Actual: £850m</p>	<p>The actual level of the capital financing requirement was £14m more than the indicator, as explained in the table:</p> <table border="1" data-bbox="791 1301 1383 1839"> <thead> <tr> <th data-bbox="791 1301 1251 1335">Reason</th> <th data-bbox="1251 1301 1383 1335">£m</th> </tr> </thead> <tbody> <tr> <td data-bbox="791 1335 1251 1491">Borrowing and capital receipts below budgeted level in 2023/24 (primarily due to slippage of expenditure funded by borrowing)</td> <td data-bbox="1251 1335 1383 1491">(24)</td> </tr> <tr> <td data-bbox="791 1491 1251 1547">Variance in capital receipt income</td> <td data-bbox="1251 1491 1383 1547">8</td> </tr> <tr> <td data-bbox="791 1547 1251 1615">Impact of the implementation of new IFRS16 standard</td> <td data-bbox="1251 1547 1383 1615">51</td> </tr> <tr> <td data-bbox="791 1615 1251 1771">Borrowing below budgeted level in 2024/25 (primarily due to slippage of capital expenditure funded by borrowing and maximisation of capital grant usage)</td> <td data-bbox="1251 1615 1383 1771">(22)</td> </tr> <tr> <td data-bbox="791 1771 1251 1805">Other</td> <td data-bbox="1251 1771 1383 1805">1</td> </tr> <tr> <td data-bbox="791 1805 1251 1839">TOTAL</td> <td data-bbox="1251 1805 1383 1839">14</td> </tr> </tbody> </table>	Reason	£m	Borrowing and capital receipts below budgeted level in 2023/24 (primarily due to slippage of expenditure funded by borrowing)	(24)	Variance in capital receipt income	8	Impact of the implementation of new IFRS16 standard	51	Borrowing below budgeted level in 2024/25 (primarily due to slippage of capital expenditure funded by borrowing and maximisation of capital grant usage)	(22)	Other	1	TOTAL	14
Reason	£m														
Borrowing and capital receipts below budgeted level in 2023/24 (primarily due to slippage of expenditure funded by borrowing)	(24)														
Variance in capital receipt income	8														
Impact of the implementation of new IFRS16 standard	51														
Borrowing below budgeted level in 2024/25 (primarily due to slippage of capital expenditure funded by borrowing and maximisation of capital grant usage)	(22)														
Other	1														
TOTAL	14														

Indicator	Comments
<p>External debt (incl. PFI Finance Lease Liabilities)</p> <p>Authorised limit for external debt: £665m</p> <p>Operational boundary for external debt: £640m</p> <p>Total actual debt at 31/03/25: £605m</p>	<p>The actual level of external debt was below both the authorised limit of £665m and the operational boundary of £640m throughout 2024/25.</p>
<p>Financing costs as a percentage of net revenue stream (incl. impact of PFI Finance Lease Liabilities)</p> <p>2024/25 Budget: 8.6%</p> <p>2024/25 Actual: 7.1%</p>	<p>The total of actual financing costs as a percentage of net revenue stream was below the budgeted figure as a result of higher than expected interest received which reflects the higher than expected Bank of England base rate.</p>

13. Summary

The Prudential Code indicators will continue to be monitored and reported against budgeted figures.

REPORT OF THE SERVICE DIRECTOR – FINANCE, INFRASTRUCTURE AND IMPROVEMENT

TREASURY MANAGEMENT OUTTURN REPORT 2024/25

1. Purpose

To provide a review of the Council's treasury management activities for the year to 31 March 2025.

Information and Advice

2. Background

2.1 Treasury management is defined as 'the management of the council's investments and cashflows; its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks'.

2.2 The Council's Treasury Management Strategy is approved annually by Full Council and there is also a mid-year report which goes to Full Council. Responsibility for the implementation, scrutiny and monitoring of treasury management policies and practices is delegated to the *Treasury Management Group*, comprising:

- the Service Director (Finance, Infrastructure & Improvement)
- the Group Manager (Financial Services)
- the Head of Pension Fund Investments
- the Senior Accountant (Financial Strategy & Accounting)
- the Investments Officer.

2.3 During 2024/25, borrowing and investment activities were in accordance with the approved limits as set out in the Council's Treasury Management Policy and Strategy. The main points from this report are:

- All treasury management activities were carried out by authorised officers within the limits agreed by the Council.
- All investments were made to counterparties on the Council's approved lending list.
- Reports have been submitted to Council and the Finance & Major Contracts Management Committee as required.
- The Council's net external borrowing decreased by £10.5m during the financial year.
- Over the course of the year the Council earned 5.04% on its cash balances, compared with the adjusted average Sterling Overnight Index Average (SONIA) rate for 2024/25 which was 4.77%.

3. Outturn Treasury Management Position

3.1 The Council's Treasury Management Strategy and associated policies and practices for 2024/25 were approved in February 2024 by Full Council. The

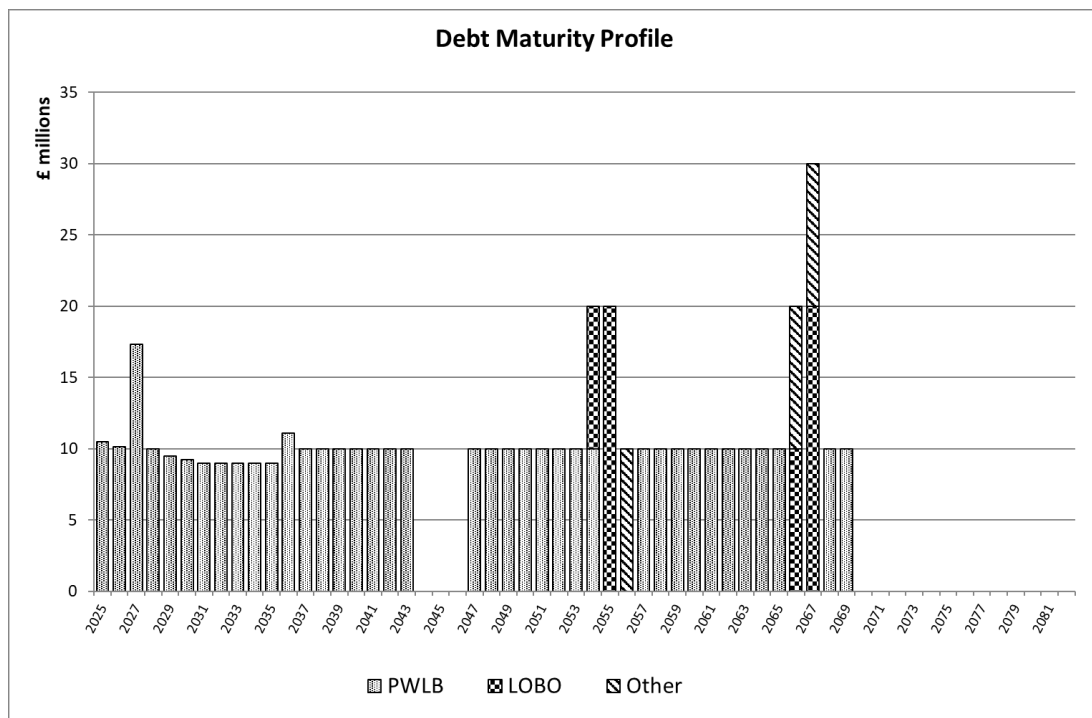
Service Director (Finance, Infrastructure & Improvement) complied with the Strategy throughout the financial year.

- 3.2 The Strategy outlined the Council’s long-term borrowing for the year. Long-term borrowing is sourced from either the market (including other local authorities) or from the PWLB.
- 3.3 No immediate borrowing need was identified in the Strategy, whether to (a) fund the capital programme, (b) replenish internal balances, or (c) replace maturing debt. During 2024/25, slippage and higher than expected cash balances further reinforced this position, and so no new loans were taken.
- 3.4 By 31 March 2025 the Council held some £276m of usable reserves, and together with some £128m of working capital, it is this that forms the basis for all the Council’s cash at that date, approximately £404m in total. Reserve balances and working capital each fluctuate according to their respective natures, but a snapshot analysis shows that some £251m of the £404m had been used as temporary ‘internal borrowing’. The remaining £153m had been deposited in various Money Market Funds and fixed term maturities.
- 3.5 A snapshot of the overall position is summarized in Table 1 below.

Table 1: Treasury Position at 31 March 2025	£m	Interest rate
Capital Financing Requirement	850.0	
Less:		
- Long-term liabilities	-137.0	
- Existing borrowing - PWLB	-372.3	3.72%
- Existing borrowing - LOBO	-60.0	3.85%
- Existing borrowing - Market	-30.0	3.80%
Internal borrowing (A)	250.7	
Cash and cash equivalents	83.4	
Fixed investments	70.0	
Investment balances (B)	153.4	4.96%
Cash deployed (A+B)	404.1	
comprising:		
- Usable reserves	276.0	
- Estimated provisions / working capital	128.1	

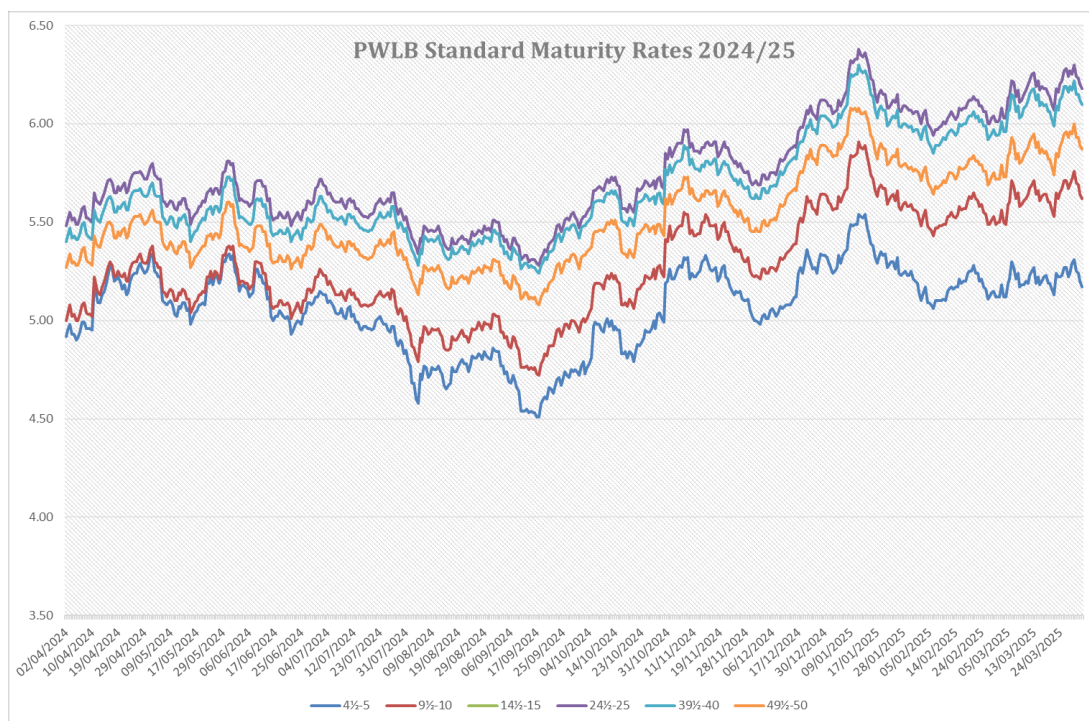
- 3.6 As and when reserves are required, and as working capital fluctuates, the £251m of internal borrowing must eventually be borrowed from an external source (eg. Public Works Loan Board), as required by the capital programme. This does expose the Council to future interest rate increases (or decreases) and thereby constitutes a risk. However, continuing to make use of temporary internal borrowing also results in lower cash balances deposited with the various banks, building societies and money market funds, and so reduces the Council’s exposure to credit risk.

3.7 The chart below shows the Council’s debt maturity profile at 31 March 2025. This is spread evenly until 2044, thereby minimising refinancing risk. In this chart it is assumed that the remaining LOBO loans will run to maturity, and not be called (if the lender so chooses) at an earlier date. The average rate on all outstanding external debt at year-end was 3.74% (compared to 3.79% in 2023/24), reflecting the higher rates of the Council’s maturing debt.



3.8 The Council has the option of rescheduling its existing PWLB debt. However, the PWLB charges a prohibitive premium on early debt redemptions, so there is no possibility of obtaining savings by such means.

3.9 The movement in PWLB standard maturity rates during 2024/25 is shown in the chart below. This shows that at the start of the year the average maturity loan rate was around 5.25% but this had increased by 0.5% by year-end.



4. Treasury Management Activities 2024/25

- 4.1 The Council manages its cashflows through borrowing and lending activities on the wholesale money markets. The Council has an approved list of counterparties for investment and aims to achieve the optimum return on investments commensurate with the proper levels of security and liquidity.
- 4.2 A summary of this activity compared to the previous year is provided in the table below.

	TM activity 2023/24	TM activity 2024/25
	£000	£000
Cash deposits b/f	198,800	228,050
Cash deposits c/f	228,050	153,400
Average balance	251,998	212,709
Interest earned	12,624	10,721
Average return rate	5.01%	5.04%
Adjusted average SONIA rate	4.84%	4.77%

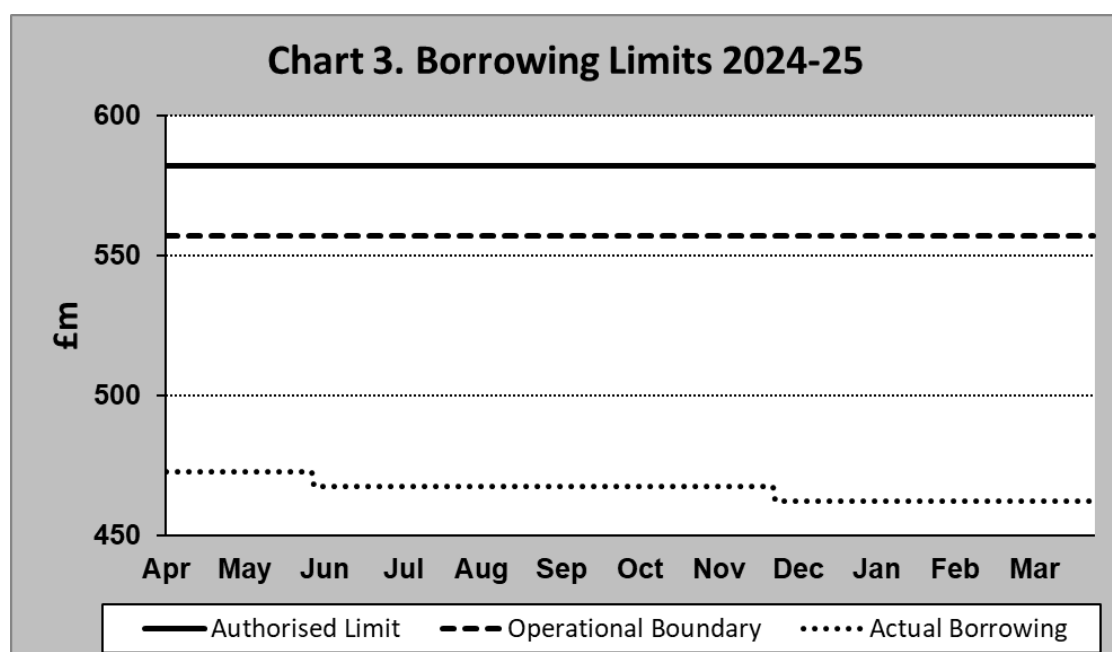
- 4.3 Interest payable on the Council’s external loans over 2024/25 was £17.6m

5. Prudential Indicators for Treasury Management

- 5.1 The table below shows how the treasury management outturn position compares with the prudential indicators for the year. The objective of these indicators is to manage treasury management risks effectively. No indicators were breached during the year.

TREASURY MANAGEMENT INDICATORS 2024/25	
Authorised Limit for borrowing Operational Boundary for borrowing Outturn	£582m £557m £462.3m
Upper limit for Rate Exposure – Fixed Outturn	100% 100%
Upper limit for Rate Exposure – Variable Outturn	75% 0%
Upper limit for principal sums invested for over 364 days Outturn	£20m/15% £0m/0%

5.2 The chart below shows that the level of external borrowing throughout the year was below the key treasury indicators of the authorised limit and the operational boundary, demonstrating that borrowing was well within plan during the year. Further details on these treasury prudential indicators are provided in another appendix.



5.3 The slight downward trend in actual borrowing represents £10.5m of PWLB loans that matured during 2024/25. No other loans were repaid during the year.

5.4 The table below shows how the Council’s debt portfolio is managed regarding maturity structure. The aim here is to ensure that the risk of the Council having to replace maturing debt in any one year is minimised, as part of an overall Treasury Management risk strategy.

APPENDIX F

Maturity structure of fixed rate borrowing	Approved Lower limit	Approved Upper limit	24/25 Outturn
under 12 months	0%	25%	3.4%
12 months and within 24 months	0%	25%	3.7%
24 months and within 5 years	0%	75%	6.1%
5 years and within 10 years	0%	100%	9.6%
10 years and above	0%	100%	77.2%
Adoption of CIPFA's Treasury Management in the Public Services Code of Practice and Cross Sectoral Guidance Notes			Adopted

REPORT OF THE DEPUTY LEADER OF THE COUNCIL**THE NOTTINGHAMSHIRE PLAN: ANNUAL REPORT FOR 2024/25, AND EMERGING PRIORITIES FOR THE REFRESHED PLAN****Purpose of the Report**

1. The purpose of this report is to outline progress in refreshing the Council's strategic plan, outline the emerging priorities for the administration to be considered in the stakeholder engagement on the plan, and approve publication of the annual report relating to the Annual Delivery Plan 2024-25. Learning from the Annual Report will inform the development of the refreshed plan.

Information

2. On 23 June, Cabinet approved a review and refresh of the Council's strategic plan, The Nottinghamshire Plan. A Working Group has been established and has now met to shape the approach to refreshing the plan, incorporating the following activities:
 - a. Considering the evidence-base from which to develop the plan
 - b. Reviewing the priorities within the current strategic plan (The Nottinghamshire Plan) and Annual Delivery Plan
 - c. Developing the approach to engaging stakeholders in the development of the plan; and
 - d. Overseeing the drafting of the revised plan.
3. In looking to the future, it is important to understand the Council's starting position. Under the Council's existing strategic planning approach, an Annual Report is published each year detailing progress made in delivering the plan's priorities. This is part of transparent assurance reporting, with updates published at the end of Q2 (September), as a mid-year update, and Q4 (March), as a year-end Annual Report. These reports are published on the Nottinghamshire Plan website – [Our progress | The Nottinghamshire Plan](#). The Annual Report for 2024/25 (attached as Appendix A) has now been completed and is therefore put forward for approval by Cabinet.
4. Progress reported through the Annual Report includes the implementation of initiatives to support more children requiring local authority care to live in family-based settings through the establishment of Foster for the East Midlands, improved information for families with children with special educational needs and disabilities through an interactive SEND journey map and improved support for people of all ages with mental health needs through the launch of the NottAlone website for Nottinghamshire residents.

5. The Annual Report provides a useful source of baseline information which the Cabinet Working Group will consider alongside a wider set of evidence and intelligence, in developing the suggested priorities for the refreshed strategic plan to be considered by Council.

Shaping new priorities for the future

6. The administration has begun to identify priorities which have been shaped by resident feedback during the election period. The emerging priorities, set out below, are rooted in improving the outcomes and experiences of communities in Nottinghamshire whilst identifying opportunities for greater efficiency in the way the Council operates and delivers services.
7. These initial priorities will be refined through the activities listed in paragraph 2 above, specifically through engagement with communities across Nottinghamshire. Feedback and views from the community will be sought in respect of the following initial priorities:

Focusing on people:

- Working with local partners to boost health and wellbeing so that everyone can live longer, healthier and more independent lives, including support to help pregnant women stop smoking and giving every baby the healthiest possible start in life
- Teaming up with the police and community partners to improve safety, so that people feel safer in their local area
- Providing the right help at the right time for people with social care needs, with a strong emphasis on community-based support
- Continuing to improve support for children with special educational needs and disabilities so that no child is left behind

Focusing on place:

- Improving roads and pavements and the wider transport network
- Using our land and property to drive investment and create good jobs for local people
- Creating communities with the right mix of housing for local people and families
- Maximising our partnership with EMCCA to improve public transport links, especially in rural areas where better connectivity can make a real difference
- Shaping major infrastructure projects, like energy, transport and waste, so they meet local needs and reflect the views of our residents, ensuring decisions deliver real local benefit

Focusing on more efficient ways of working:

- Identifying ways of increasing efficiency and driving out savings through innovation, use of new technologies and digital approaches.
8. The stakeholder engagement plan that will form part of the approach to developing the refreshed strategic plan will provide the opportunity for wider residents and stakeholders to consider the draft priorities as well as identify other priorities of importance for Cabinet to consider.

Other Options Considered

9. To not report annual progress. The Council's Annual Reports form part of the monitoring mechanisms by which progress is tracked against The Nottinghamshire Plan. To not report progress on a yearly basis would mean Members are not able to take assurance of the progress made each year.

Reason/s for Recommendation/s

10. To allow Cabinet to note the yearly progress made against the Annual Delivery Plan 2024-25 and to outline how it will inform the work being undertaken to refresh the Council's strategic plan.

Statutory and Policy Implications

11. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

12. There are no financial implications arising from this report.

Safeguarding of Children and Adults at Risk Implications

13. A number of actions within the Annual Report highlight how the Council is better supporting and safeguarding children and adults at risk.

Implications for Residents

14. The Annual Report provides an update on the actions outlined in the Annual Delivery Plan 2024/25, which show how we will play our part to build the healthy, prosperous and greener future that all our communities deserve.

Implications for Sustainability and the Environment

15. A number of actions within the Report will enable the Council to meet its ambitions regarding sustainability and the environment.

RECOMMENDATION/S

- 1) To acknowledge progress made against the previous Annual Delivery Plan 2024-25;
- 2) To note the emerging priorities of the administration and endorse their consideration as part of the stakeholder engagement in the refreshed strategic plan being developed.

COUNCILLOR DR JOHN DODDY, DEPUTY LEADER OF THE COUNCIL

For any enquiries about this report please contact:

Lucy Peel, Director of Public Service Reform
Tel. 0115 977 3139, lucy.peel@nottsc.gov.uk

Constitutional Comments (LPW 26/06/2025)

16. The recommendation falls within the remit of Cabinet by virtue of its terms of reference.

Financial Comments (DJK 27/06/2025)

17. There are no specific financial implications arising directly from this report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- The Nottinghamshire Plan 2021-2031, Full Council, 25 November 2021
- The Nottinghamshire Plan Annual Delivery Plan 2024-25, Cabinet, 28 March 2024
- Appendix A – Annual Assurance Report (Annual Delivery Plan 2024-25)
- Refreshing the Nottinghamshire Plan, Cabinet, 23 June 2025

Electoral Division(s) and Member(s) Affected

- All

Nottinghamshire County Council Annual Report 2024 to 2025



Healthy

Prosperous

Green

Welcome to the Council's Annual Report 2024-25

Nottinghamshire County Council's Annual Report forms part of the Council's assurance mechanisms that enable progress against the overarching Nottinghamshire Plan to be tracked and monitored.

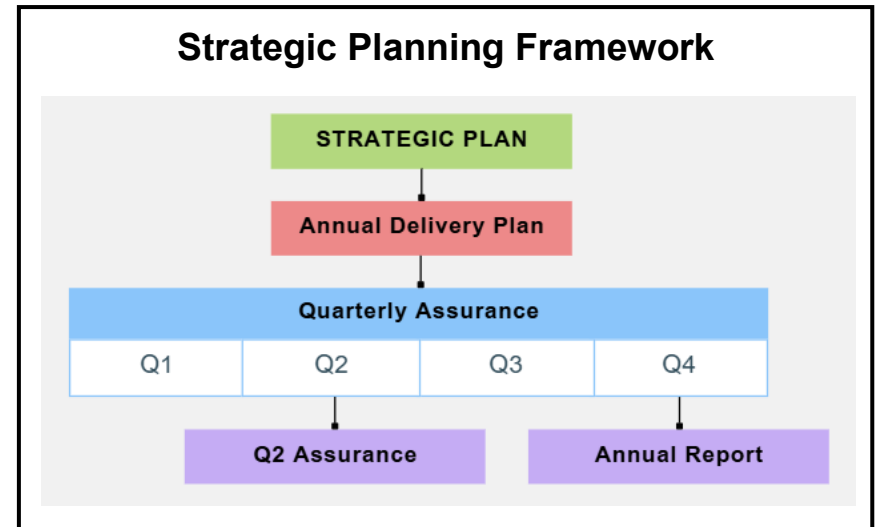
The [Nottinghamshire Plan](#) is the Council's strategic framework, setting the vision for what the organisation is seeking to achieve over the medium and long term. This was approved by Full Council on 25 November 2021 and expresses the Council's aims for a healthy, prosperous and greener future for all Nottinghamshire residents. It is supported by an Annual Delivery Plan (ADP) which focuses on priority actions for delivery during each financial year, which help progress the overarching strategic aims.

The Council undertakes regular quarterly assurance reporting, which tracks actions established in the ADP and monitors progress of the Council's in-year milestones. Where there is any activity that is highlighted as being off track, mitigating actions are established by the relevant service areas.

The Council's assurance reports are published to update on actions as at the end of Quarter 2 (September), as a mid-year update, and Quarter 4 (March), as a year-end Annual Report. These reports are published on the Nottinghamshire Plan website – [Our progress | The Nottinghamshire Plan](#).

The [quarter 2 report](#) against the ADP 24-25 tracked progress up to September 2024.

This Annual Report sets out some of the actions that the Council has delivered in the past financial year, giving detail to how the Council's ambitions have progressed. This is supported by an assessment of direction of travel, in Appendix A, which provides oversight of key performance indicators.



You Said, We Did

In the Council's most recent budget survey, held during 30 September through 10 November 2024, residents were asked what some of their key priorities were, in the context of the Council's budget setting process. [Analysis of the results](#), which saw over 3,500 respondents, identified the below headings as key areas through repeated mention by respondents.

Based on this, the following are just a few examples of actions delivered during 2024-25 against these headings, which show commitment to act on the views of local people and communities.

Roads and Highways –

Nottinghamshire roads proposed for major highways investment – Nottinghamshire County Council has approved a £72.7 million highways investment for 2025/26 to improve roads across the county. This includes £52.4 million in capital investment and £20.3 million in revenue funding to address the backlog of road repairs and enhance infrastructure.

The funding will cover pavement improvements (£3.975 million), highways drainage (£2.03 million), and upgrades to bridges, street lighting, and traffic signals (£7.575 million). Additionally, £1 million from the East Midlands Combined Authority will support feasibility studies for major projects, including the Toton Link Road, Robin Hood Line extension, and a potential fourth Trent crossing at Colwick.

Partnership Working –

Contract signed for new catering and facilities management joint venture – The County Council has signed a contract to establish a joint venture partnership with Vertas Group Limited to manage catering and facilities services across the county. The new entity, Vertas Nottinghamshire Limited, will take over operations from September 2025, ensuring sustainable service delivery while maintaining a strong public sector ethos.

Vertas Group Limited, owned by Suffolk County Council, specialises in facilities management, catering, cleaning, property design, recruitment, and security services. The council's existing Catering and Facilities Management Service, which provides meals, cleaning, landscaping, and maintenance for schools, residents, and businesses, will transition to the new partnership. The agreement aims to enhance commercial viability while protecting staff and ensuring continuity of services.

Essential and Statutory Services –

Foster for East Midlands – Derbyshire, Derby City, Nottinghamshire and Nottingham City (D2N2) local authorities have agreed shared foster carer training commissioning and delivery to enable foster carers across D2N2 to access the same quality training as part of their role as foster carers. Nottinghamshire's Fostering Service training co-ordinators have taken a key role in this development which enables consistent and high-standard training delivery, which is more cost-effective and resource-saving. An example of this was a joint D2N2 Foster Carer Conference held on 10th March 2025, which saw over 300 foster carers signed up to attend with over 100 of these from Nottinghamshire.

D2N2 also launched "Mockingbird" in the summer of 2024 as a new approach of supporting foster carers within the local authority. Mockingbird is made up of a "hub" carer who is then linked to up to 10 other fostering families in their area, which is known as a 'constellation'. The Hub Carer(s) then offer practical and emotional support to their constellation and function like a larger family network, reflecting the relationships that families without social care involvement often

have. This has shown real success across D2N2 and particularly within Nottinghamshire, where there has been success in keeping siblings together across a few carers within the same constellation, whilst enabling children with more challenging needs to be successfully supported within a fostering family. As such, Nottinghamshire County are expanding the Mockingbird provision by a further two Hubs within the next 12 months.

Report highlights progress against Adult Social Care Local Account – The Nottinghamshire Local Account is the Council’s Adult Social Care Strategy, which describes [what has gone well, as well as things that need to be improved](#) for the people who draw on care and support. The Local Account set out the Adult Social Care priorities during 2024 and was developed with the Our Voice Co-production group and staff.

Progress against the Local Account priorities has been mapped by identifying where things are going well and areas which would benefit from further improvement. Some highlights from the progress report include:

- More people are now going home directly from hospital, with 97% of people supported with hospital discharge care.
- The Technology Enabled Care (TEC) survey this year showed that 82% of people felt more independent, 69% of people said TEC made it less likely they would require residential care or be admitted to hospital, 89% of carers said TEC had reduced anxiety and stress.
- During 2023/24, the number of people supported to access further education, employment or volunteering increased by 48%, from 363 to 756 people.

Preventative Measures –

‘NottAlone’ website set to improve mental health in Notts – On World Mental Health Day (10 October), a [brand-new website launched](#) to help support residents of Nottingham and Nottinghamshire with their mental health. The aptly named ‘NottAlone’ - <https://nottalone.org.uk/> - aims to connect local people with free mental health support services, as well as offering advice and guidance on a range of mental health topics.

NottAlone, which originated as a mental health support website for children and young people, was first launched in 2021 as a dedicated resource for those aged 0-25 years. The success of this website inspired an expansion to create a version of NottAlone accessible to everyone from Nottingham and Nottinghamshire, no matter their age. Co-production has been a core value at the heart of NottAlone, ensuring that every part of the website, brand and even language used feels right for the people of Nottinghamshire. Groups of local people, some with lived experience of mental health struggles, gave insight and input into the development of the new website and branding from the very beginning.

Transformed youth centre in Bassetlaw – The renovation of Bircotes Young People’s Centre, including refurbishment to its ceiling and lighting features, has been completed and signed off at an official reopening event. [Bircotes Young People’s Centre in Bassetlaw](#) provides a variety of support and guidance for more than 100 young people each week in the community, including music, dance, arts, sports, adventure activities and games.



Special Educational Needs and Disabilities (SEND) Support –

SEND Journey map – A new guide to local Education, Health and Care services for children and young people with SEND has been launched for Nottinghamshire. This [online, interactive map](#) guides people through the local process and systems that can support children and young people with SEND. Developed by the multi-agency Local Area SEND Partnership, this is a valuable resource for local children and families.

Major school rebuild scheme in Mansfield Woodhouse – A major scheme to rebuild an ‘outstanding’ Nottinghamshire school for children with special educational needs has recently been completed. [Yeoman Park Academy in Mansfield Woodhouse](#) welcomed pupils aged from three to nineteen for the first time after the Easter break on Monday 28 April.

Energy, Recycling and the Environment –

Carbon credits set to be reinvested in ‘green’ projects – The County Council is leveraging carbon credits from thousands of newly planted trees to reinvest in green projects across the county. The initiative is part of the Trees for Climate program, which has seen 250,000 trees planted in the past five years through the Greenwood Community Forest scheme.

The council is registering carbon stored by trees on council-owned land with the Woodland Carbon Code (WCC), allowing it to generate funding for further environmental projects. This will help maintain woodland creation sites, improve air quality, enhance biodiversity, and contribute to carbon neutrality goals.

Nottinghamshire Today

The population of the County is **844,494** residents, which is expected to grow by **6%** by 2031, to **895,262**.



Population & Demographics

There are **181,394** residents aged 65 and over, **21%** of the county's total population. This is expected to grow by **16%** by 2031, totalling **217,189**.

Health & Healthy Behaviours



Men in the County can expect to live in good health for **60 years** on average, whereas for women in the County this is **59.7 years**.

The percentage of adults (aged 18 and over) who are classified as overweight or obese is **67.1%**, against an English average of **64%**.

Transport & Digital Connectivity



98.9% of homes and businesses can access a superfast broadband service, with **89.4%** able to access gigabit-capable speeds.

Rates of shoplifting and criminal damage are higher – a rate of **11.32** per 1,000 population, against **8.08** for England.

Crime & Community Safety



Notts has a lower rate of **recorded offences**, including violent and sexual offences and anti-social behaviour, than England and comparator averages.

Business & Economy



The median gross weekly pay of full-time workers by residence in Nottinghamshire is **£696**, which is below the figure for England of **£732**.

The proportion of newly born enterprises still active, three years after birth in the area, stands at **58.8%**. This compares to **52.8%** across England.

33.2% of the working age population in Nottinghamshire are qualified to at least Level 4 or higher, compared to **43.1%** for England.

Skills & Education



42% of respondents indicated being satisfied with how the County Council runs things, with **14%** satisfied with their ability to influence key decisions.

Housing & Homelessness



Nottinghamshire has a lower rate of homelessness per 1,000 population (**5.9**) when compared against England (**13.4**).

In March 2024, there were **18,759** households waiting for accommodation. The mean average for all county local authorities is **14,510**.

The overall employment rate for those aged between 16 and 64 across the County is **77.4%**. This compares with an employment rate of **75.7%** for England.

In 2024, **66%** of residents who responded to the Council's annual budget consultation were positive about their local area as a place to live.

Resident Satisfaction



Ambition 1 – Helping our people live healthier, more independent lives

The Council's ambition is that people in every community enjoy healthier, happier lives, whilst remaining independent for longer. This includes people living more years in good health, increased life expectancy in areas with the biggest inequalities, and for people to have reduced levels of anxiety. The council will continue working with partners to effectively embed the positive work being done together in local communities.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of five actions were highlighted that the council sought to progress in-year, to further the ambition of helping local people live healthier, more independent lives. At the end of the financial year 2024-25, **all five (100%) are complete.**

Specific highlights during 2024-25 include:

Free bus and tram travel for young carers – In 2024/25, the Council committed to doing more to support carers. As a result, Nottinghamshire County Council is now [providing free travel](#) to young carers and young adult carers, under 19 years old, as part of its commitment to supporting carers. The scheme is open to young carers who live in the county, and it allows them to travel free of charge on buses and trams anywhere within the county and city. It is furthering the council's ambition during 2024/25 to ensure carers are supported to care for and support their loved ones, with the free travel enabling young carers to travel to school, college or work, visit friends and family and can be used 24 hours a day, seven days a week.

Grants totalling £96,000 awarded to community groups as Nottingham and Nottinghamshire Self Harm and Suicide Prevention Strategy launched – The County Council and Nottingham City Council, along with local partners including Nottingham and Nottinghamshire Integrated Care Board (ICB), are launching a [new Self Harm and Suicide Prevention Strategy](#) that aims to promote wellbeing and reduce suicide and self-harm. Partners have also awarded £96,000 worth of small grants that will enable community groups to support mental wellbeing of residents.

The Strategy is the result of collaborative work across local organisations and with people with lived experience of suicidality and bereavement by suicide. People with lived experience have helped shape the vision and ambitions of the Strategy and have shared personal stories to continue to inspire people to help prevent suicide in the future. This forms part of the Council's commitment during 2024/25 to strengthen the building blocks of good health and wellbeing in communities.

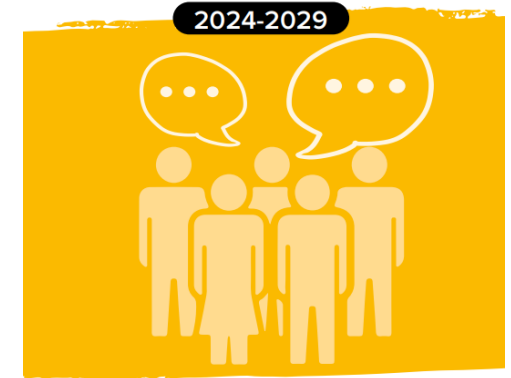
Ambition 2 – Supporting communities and families

The Council's ambition is to ensure that services are meeting demand and provide the best possible services for all of Nottinghamshire's communities and families, in the most sustainable way. It is the aim to promote volunteering and involvement in local organisations and to ensure that funding reaches community projects and initiatives that will best support local communities. The Council also want to improve the number of children ready for school and

Nottingham and Nottinghamshire

Self Harm and Suicide Prevention Strategy

2024-2029



Suicide prevention is everyone's business



achieving a good level of development by the end of the reception year and to ensure children, young people and families can access services that are easy to navigate and are adaptive to their needs.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of seven actions were highlighted that the council sought to progress in-year, to further the ambition of supporting communities and families. At the end of the financial year 2024-25, **five (71%) are complete**, with two actions ongoing.

Specific highlights during 2024-25 include:

More quality childcare places created in Nottinghamshire – In 2024/25, the County Council committed to working with partners to create community-based interventions. An outcome of this can be seen in the Early Years team, who have been working closely with childcare and early education providers to create [additional quality childcare places across the county](#), including for children with special educational needs and disabilities. The creation of new childcare places is a key focus of the work to implement childcare reforms announced in March 2023 to offer eligible working families 30 hours of funded Early Years childcare a week by September 2025, and wraparound childcare from 8am to 6pm around the primary school day by September 2026.

More support for families in Nottinghamshire as Family Hub rollout continues – The Council committed to establishing multi-agency Family Hub Networks in areas of highest priority in 2024/25, with the outcome being that Nottinghamshire's Family Hubs are now [transforming the way services for families are delivered](#). Since the county's first Family Hub was launched in 2024, the council has successfully launched all 18 Family Hub Networks, providing support to residents across the county.

The Family Hub Networks were created and developed with more than 1,000 parents and carers and their rollout has seen local children's centres transformed. Instead of working with families with young children only, families will now be able to ask for help and support regardless of the age of their children, including services and activities from pregnancy.



This will also see provision extended to support families who need extra help with things like behaviour, special educational needs and disabilities, and more. Services will be provided by the council and others, including the NHS and local charities.

Young people and volunteers celebrated at awards ceremony – In 2024/25 the Council committed to supporting young people and volunteering across Nottinghamshire and to help build resilience in communities. As a result, more than 100 young people from across Nottinghamshire were [honoured at an annual awards ceremony](#) celebrating outstanding achievements as part of The Duke of Edinburgh programme and Shadow 50. The event, held at County Hall on 12 December, was hosted by Notts Outdoors, the outdoor and environmental education service at the County Council.



Shadow is a unique team-based event open to young people aged 13 to 19 and young adults up to 25 with special educational needs and disabilities (SEND). It offers participants an exciting opportunity to test physical, creative, and problem-solving abilities whilst participants work as a team navigating through the forest in the dark.

Ambition 3 – Keeping children, vulnerable adults and communities safe

The council is working hard with partners like the police, district and borough councils, the NHS and Government agencies to keep all residents - especially children and vulnerable adults - safe and supported in local communities. The aim is to see crime levels reduced, as well as people who use adult social care services feeling safe and secure.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of five actions were highlighted that the council sought to progress in-year, to further the ambition of keeping children, vulnerable adults and communities safe. At the end of the financial year 2024-25, **four (80%) are complete**, with one action ongoing.

Specific highlights during 2024-25 include:

Council working to address Violence Against Women and Girls – In 2024/25, the Council committed to developing and implementing an action plan to deliver the ambitions established within the Violence Against Women and Girls (VAWG) Strategy 2023-28. An outcome of the [commitment to tackling VAWG](#) can be seen in the Council signing up to the Police and Crime Commissioner’s VAWG Strategy. The strategy, shaped by public engagement and expert consultation, aligns with local safety plans and outlines a joint approach by partners across the county to address all forms of violence against women and girls.

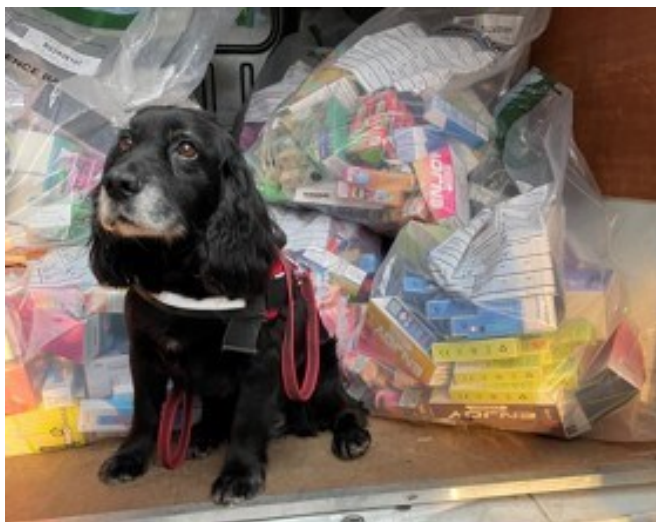
Flood resilience measures for Newark homes – In 2024/25, the Council committed to increasing the number of properties with enhanced levels of flood protection. Two homes in Newark’s Beacon Heights estate are now better protected from flooding thanks to new Property Flood Resilience (PFR) measures. Flood-resilient doors, sealed brickwork and an external pump [have been installed at the bungalows](#) following years of repeated flooding after heavy rainfall.

The £75,000 project, led by the County Council in partnership with Severn Trent Water and Whitehouse Construction Ltd, aims to reduce the risk and impact of future floods and to date, the council’s PFR programme has protected 282 properties across Nottinghamshire.

Natural flood scheme launched to protect Woodborough village – Further evidence of the Council’s commitment to increasing the number of properties with appropriate levels of flood protection can be evidence in the new natural flood management scheme upstream of Woodborough, which is helping to reduce flood risk and boost biodiversity. [Led by Nottinghamshire County Council’s Flood Risk Management team](#) and delivered by Trent Rivers Trust, the £222,000 scheme, jointly funded by local and national sources, includes the restoration of Woodborough Beck and a watercourse reopened and reshaped, to slow water flow and improve habitats.



Nick Wilding, Project Manager at Trent Rivers Trust, added: “Nature is our first line of defence... Woodborough is an encouraging example of our commitment to working with, rather than against nature.”



Over £18,000 worth of illegal vapes seized by Trading Standards officers – In 2024/25, the Council committed to investigate and remove unsafe products from the market. As part of this, more than 1,400 illegal vapes have been seized from two shops in Newark as part of a crackdown by Nottinghamshire County Council’s Trading Standards team.

A total of 1,437 vapes, worth an estimated £18,861, [were confiscated during inspections](#) involving a specialist detection dog. The vapes had tank sizes between 10ml and 25ml, far exceeding the legal limit of 2ml, which equates to approximately 600 puffs.

Officers found the illegal products openly displayed on shop shelves, giving customers the impression they were legitimate. The council has warned that vapes exceeding the legal tank size are not only illegal but pose a significant risk to public health.

Ambition 4 – Building skills that help people get good jobs

Whatever stage people are at in their education, the Council will partner with schools, colleges, universities and training providers to ensure that the skills being taught match the needs of local businesses and new investors, while supporting the kinds of work that the residents of Nottinghamshire want to do. There is drive to ensure Nottinghamshire’s schools are rated good or outstanding by Ofsted, vulnerable children are less likely to miss education and have improved educational outcomes, with children and young people provided with sufficient early years provision and school places. For long-term, sustainable impact the aspirations of young people need to be supported through to adulthood, with people leaving education with better qualifications and skills, and more people in higher paid and skilled jobs.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of five actions were highlighted that the council sought to progress in-year, to further the ambition of building skills that help people get good jobs. At the end of the financial year 2024-25, **three (60%) are complete**, with two actions ongoing.

Specific highlights during 2024-25 include:

Major school rebuild scheme in Mansfield Woodhouse – In 2024/25, the Council committed to developing and expanding primary and secondary schools in the County, whilst providing additional special school places. In delivering this commitment, a major scheme to rebuild an ‘outstanding’ Nottinghamshire school for children with special educational needs has recently been completed. [Yeoman Park Academy in Mansfield Woodhouse](#) welcomed pupils aged from three to 19 for the first time after the Easter break on Monday 28 April.

The purpose-built school, which will be run by Diverse Academies Trust, will boast high-quality teaching spaces, a fully equipped hydrotherapy pool, a multi-use games area, sensory gardens, and a spacious hall. Nottinghamshire County Council has contributed more than £2.5 million to the scheme – which has been funded and delivered by the Department for Education’s Schools Rebuilding Programme – to secure an additional 28 places.



The project is part of a wider programme being delivered by the County Council to create up to 490 additional special educational needs and disabilities (SEND) school places by 2026.

Ruddington infant school benefits from improvement scheme – Staff and pupils at a Ruddington school are enjoying the benefits of a major [improvement scheme to transform its facilities](#). More than £2 million has been invested in a range of improvements at James Peacock Infant and Nursery School as part of Nottinghamshire County Council’s School Building Improvement Programme.

The school now boasts new ceilings and lighting, as well as a replacement roof and insulation and external cladding, following work to upgrade the building’s infrastructure and improve energy efficiency. Arc Partnership, a joint venture between Nottinghamshire County Council and SCAPE, designed, delivered and cost managed the improvement scheme.

Working Well East Midlands – In 2024/25, the Council committed to identifying and facilitating pathways from training to employment. As part of this commitment, the Council have benefitted from the Individual Placement and Support in Primary Care (IPSPC), locally known as ‘Working Well East Midlands’. This is a £5.35 million initiative funded by the Department for Work and Pensions (DWP) and the Department for Health and Social Care (DHSC). It operates across Nottinghamshire County, Nottingham City, and Derby City, helping individuals with physical and mental health conditions find and maintain employment.

For the period from April 2024 to March 2025, the programme achieved 88% of its targeted total initiative starts, with 2,004 individuals participating. Out-of-work (OoW) initiative starts reached 87% of the target, while in-work (IW) initiative starts hit 90%. Employment outcomes showed variation, with OoW job starts at 31%, IW job starts exceeding targets at 117%, and baseline and higher threshold job outcomes ranging from 13% to 93% depending on category.

Ambition 5 – Strengthening businesses and creating more good-quality jobs

Nottinghamshire County Council is helping businesses to grow and be more profitable, whilst also shaping them to be more sustainable too. These actions will benefit everyone, but the aim is to particularly support those communities that would benefit most from better job opportunities through seeing employment levels increase, with Nottinghamshire enjoying increased economic activity. Other priority areas include wanting more businesses starting and surviving, supported by high-quality advice, and for the adult social care market to be stronger and more sustainable.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of five actions were highlighted that the council sought to progress in-year, to further the ambition of strengthening businesses and creating more good-quality jobs. At the end of the financial year 2024-25, **four (80%) are complete**, with one action ongoing.

Specific highlights during 2024-25 include:

Procurement strategy boosts Nottinghamshire economy – In 2024/25, the Council committed to support more local suppliers. More than 70% of the County Council’s current procurement contracts have been awarded to [Nottinghamshire suppliers](#), helping to [boost the local economy by millions of pounds](#).

The news comes as 19 new contracts worth an estimated £113 million have been started in quarter three of the 2024/25 financial year – with the council's procurement team working on a further 113 projects.

In delivering the 2024/25 commitment to supporting businesses to thrive through targeted support programmes, up to 74% of county council contracts are currently awarded to suppliers based in Nottinghamshire and 56% to small or medium-sized business (SMEs) in the county. The council currently has contracts with 604 suppliers based in Nottinghamshire worth more than £3.6bn.

Regeneration plans for the Hucknall area – Nottinghamshire County Council is advancing regeneration plans for the Top Wighay site near Hucknall, aiming to boost the local economy and create jobs. This comes as a result of the Council's commitment in 2024/25 to creating innovative business growth through developing Top Wighay Farm. The next phase of development focuses on employment land, with potential uses including workshops, storage, and distribution facilities to attract businesses and drive economic growth. A specialist agency will be commissioned to explore options, including a feasibility study into self-delivery of employment units.

The Top Wighay site is already home to new housing developments and the Oak House office, a low-carbon, all-electric building that opened in early 2025. The council aims to create a thriving community with jobs, skills, and investment opportunities.

Ambition 6 – Making Nottinghamshire somewhere people love to live, work and visit

Nottinghamshire has many strengths, which can be built on to make it an even more attractive place to live, work and visit. There is work being done to make the most of the assets the region has to offer, for both residents and visitors, with a special focus on the places in Nottinghamshire that would benefit the most from regeneration. By increasing visits to Nottinghamshire's libraries, cultural and heritage venues, more people can enjoy a wide range of leisure and cultural activities, and visitor can spend more money in the County. Heritage assets need to be protected, and communities supported by good infrastructure, with people looking after and enjoying the local natural environment in more sites provided by the Council that are successfully and sustainably developed.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of five actions were highlighted that the council sought to progress in-year, to further the ambition of making Nottinghamshire somewhere people love to live, work and visit. At the end of the financial year 2024-25, **four (80%) are complete**, with one action ongoing.

Specific highlights during 2024-25 include:

Festival celebrates science and innovation across Nottinghamshire – In 2024/25, the Council committed to support events that attract more visitors do the county. Nottinghamshire's strong links to science and innovation made it a fitting location for the Festival of Science and Curiosity, which [returned earlier this year](#), with events held across the county during the half-term break.

The festival aimed to spark interest in science among people of all ages, particularly young people. It built on the county's history of innovation, which includes the invention of the traffic light, the development of ibuprofen, and the world's first tarmac road.

The Council was involved in several local projects that showcased how science and technology continue to play a role in everyday life across Nottinghamshire. These included the creation of online signal maps to help residents check mobile coverage from UK providers, and a project to improve

broadband connectivity for schools, libraries, and community spaces in rural parts of Nottinghamshire and Derbyshire. This is one of the ways in which the Council is delivering on its commitment to maximising the number of people who can access and utilise the offers available at our country parks and libraries.

Another highlight for the county was the opening of a new planetarium at Sherwood Observatory, the first of its size in the UK for more than a decade.

Arc Partnership extended – In 2024/25, the Council committed to develop our land and buildings to invest in order to create more local jobs. Earlier this year the County Council [approved a five-year extension to its partnership](#) with Arc Partnership. The joint venture between the County Council and public sector procurement specialist SCAPE was first established in 2016 and has since helped to deliver more than 3,500 projects and supported £394 million of investment across Nottinghamshire.

Arc Partnership has provided a wide range of services, including property design, consultancy, master planning, regeneration, project and programme management, and asset maintenance. Major schemes delivered through the partnership have included new state-of-the-art schools, the refurbishment of maintained schools, and library modernisation.

As well as supporting the delivery of infrastructure and public services, the partnership also contributed to local economic growth. Around 90% of Arc's workforce lived in Nottinghamshire, and the organisation aimed to prioritise local suppliers and businesses, supporting local skills development and keeping investment in the county.

The extension was seen as a continuation of a successful working relationship that has helped deliver integrated, community-focused services across Nottinghamshire.



Tourism in Nottingham & Nottinghamshire sees growth at £2.36 billion – In 2024/25, the Council committed to supporting and growing our visitor economy. As a result, tourism in Nottingham and Nottinghamshire [generated £2.36 billion in 2023](#), according to the latest STEAM data, a 15.4% rise on the previous year.

The area welcomed over 34 million visitors, with average economic impact per trip rising to nearly £69. Tourism also supported 22,437 full-time equivalent jobs, reflecting a 9.33% increase and underlining the sector's role in local employment and growth.

Recent investment in attractions such as Sherwood Observatory, St Mary Magdalene Church in Hucknall and Sherwood Pines, along with strategic promotion by Visit Nottinghamshire, helped boost the region's profile.

Marketing Nottingham and Nottinghamshire's CEO, Megan Powell Vreeswijk, said the results showed the county is becoming "a standout destination" and that tourism continues to "fuel economic growth, create valuable jobs and strengthen opportunities for our local people."

Ambition 7 – Attracting investment in infrastructure, the economy and green growth

The County Council is working towards growing greener and improving jobs, opportunities, and quality of life for everyone, supporting a bright and prosperous future for Nottinghamshire. There is a drive to see an increased amount of inward investment in the County, with increased economic activity and more high-quality jobs for residents. Alongside this, there is an aim to reduce carbon emissions and new green technologies progressed.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of three actions were highlighted that the council sought to progress in-year, to further the ambition of attracting investment in infrastructure, the economy and green growth. At the end of the financial year 2024-25, **two (67%) are complete**, with one action ongoing.

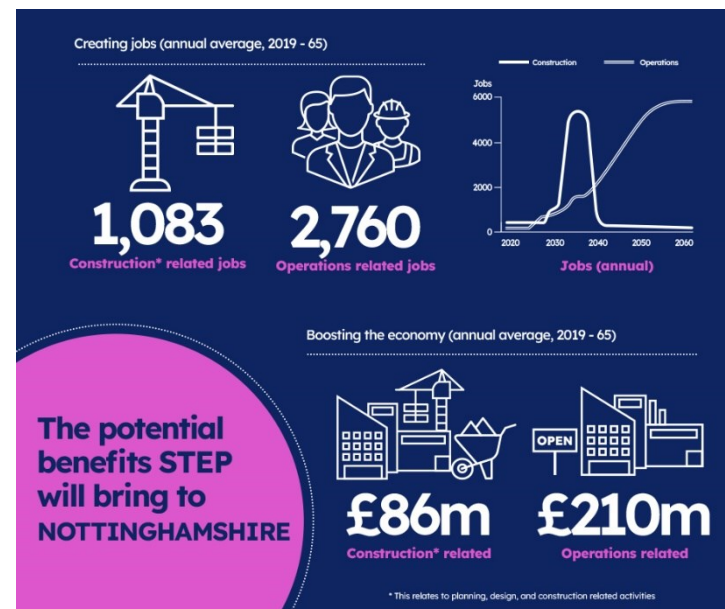
Specific highlights during 2024-25 include:

Fusion energy site could boost Nottinghamshire economy by £210m a year – As part of the Council's 2024/25 commitment to support businesses on the journey to net zero to generate growth and jobs, a [new report](#) has revealed that the UK's prototype fusion energy plant at West Burton, near Retford, could bring an annual boost of up to £210 million to Nottinghamshire's economy for the next 40 years.

The STEP (Spherical Tokamak for Energy Production) programme, led by UK Industrial Fusion Solutions Ltd, will also create thousands of high-quality jobs. At its peak, the project could support over 6,500 roles a year, with more than 1,000 construction jobs annually and 2,760 operational jobs locally.

Paul Methven, CEO of UKIFS, said "this gives a fascinating insight into the potential for STEP to deliver direct economic and social benefits and stimulate much wider opportunities across many sectors. We look forward to supporting regional leaders in driving these opportunities and enabling economic growth nationally."

The plant, due to be built by 2040, will also include a skills centre and business park, reinforcing the county's leadership in clean energy and advanced engineering.



Ambition 8 – Improving transport and digital connections

Nottinghamshire County Council will jointly develop an East Midlands County Combined Authority Local Transport Plan which will set out how transport networks will be improved, prioritising areas that would benefit most from better connections and making use of the latest technology and data to keep Nottinghamshire moving and thriving. The Council want more people to travel around the County easily and safely, with more people walking, cycling, and using public transport. Satisfaction with highways, footpaths, and bus services, to increase electric vehicle charging points, and to improve superfast broadband coverage across the County are also key areas of focus.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of five actions were highlighted that the council sought to progress in-year, to further the ambition of improving transport and digital connections. At the end of the financial year 2024-25, **four (80%) are complete**, with one action ongoing.

Specific highlights during 2024-25 include:



Tender issued for electric vehicle charging project – Access to public electric vehicle (EV) charge-points on Nottinghamshire’s residential streets is a step closer, as the County Council [launched a 10-week tender for suppliers](#). This is a key progression in the Council’s 2024/25 commitment to work with partners to deliver a programme of on-street EV charging network across the County.

The project is part of the £17m Local Electric Vehicle Infrastructure (LEVI) scheme, funded by the Department for Transport. Nottinghamshire, leading a five-council consortium, has secured £5.5m to install charge-points in areas without off-street parking.

The tender will appoint two suppliers: one for standard charge-points and one for rapid charge-points. Installations are expected to begin in spring 2026 and partners in the project include Derby City, Nottingham City, Derbyshire, and Staffordshire County Councils, as well as Midlands Connect, OZEV, and the Energy Saving Trust.

This marks a major step in delivering accessible, reliable infrastructure to support residents in switching to electric vehicles.

More frequent and reliable bus services coming – Bus passengers in Keyworth, Hucknall, Calverton, and Newark will benefit from more frequent services and timetable improvements thanks to Nottinghamshire County Council’s [Bus Service Improvement Plan \(BSIP\) funding](#), working alongside Trentbarton and Stagecoach. This development is fundamental to the Council’s 2024/25 commitment to work with local partners to improve the reliability of local bus services and provide services where and when people need them most.



The Keyworth route will see increased frequency and improved access to the Sharphill Wood development, while other routes will be adjusted to better meet passenger demand, improving reliability and overall experience.

These changes aim to give passengers confidence that buses will arrive on time, with enhancements made possible through BSIP funding and strong partnerships with local operators.

Furthermore, the Council is [investing £9 million over the next year](#) to support 70 local bus routes that might otherwise have been reduced or withdrawn. This funding will help maintain or improve service frequency and adjust routes to better serve local communities.

The council continues to work closely with bus operators through its Bus Service Improvement Plan to keep public transport reliable and affordable. Nottinghamshire currently enjoys a 90% passenger satisfaction rating and is ranked as the best county area for buses according to Transport Focus data.

Ambition 9 – Protecting the environment and reducing our carbon footprint

Nottinghamshire County Council pledged to combat climate change and drive greener growth at a local level, to support the UK’s 2050 Net Zero national target. The Council is working on further reducing emissions across our transport fleet, properties, and highways, whilst simultaneously supporting and improving biodiversity, reducing waste and increasing recycling. The County Council is aiming to be net carbon neutral in all its activities by 2030, with all

street lighting converted to LEDs by 2026, and the energy used by the Council to be reduced by 5-10% each year. There is also an aim to reverse losses of biodiversity and protect the natural environment, and increase the amount of waste reused, recycled and recovered.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of six actions were highlighted that the council sought to progress in-year, to further the ambition of protecting the environment and reducing our carbon footprint. At the end of the financial year 2024-25, **five (83%) are complete**, with one action ongoing.

Specific highlights during 2024-25 include:

Planting of thousands of trees in Nottinghamshire – in 2024/25, the Council committed to work to recover local nature. A celebration has taken place at a new Nottinghamshire woodland to mark the [planting of thousands of trees across the county](#) in the last five years. More than 757,000 trees have been planted on 577 hectares since 2020 through the Defra-funded Trees for Climate programme and delivered locally via the Greenwood Community Forest initiative, hosted by Nottinghamshire County Council's conservation team.

To celebrate the achievements of the programme, which remains an ongoing commitment of the Council, a ceremonial event took place in March 2025 at the Thorney Abbey Farm site, near Southwell – one of the new wooded areas which has been created in Nottinghamshire.

Carbon credits set to be reinvested in 'green' projects – Nottinghamshire County Council is [leveraging carbon credits](#) from thousands of newly planted trees to reinvest in green projects across the county. This is part of the Council's 2024/25 commitment to see reduced carbon emissions and new green technologies progressed, with the initiative being part of the Trees for Climate program, which has seen 250,000 trees planted in the past five years through the Greenwood Community Forest scheme.

The council is registering carbon stored by trees on council-owned land with the Woodland Carbon Code (WCC), allowing it to generate funding for further environmental projects. This approach will help maintain woodland creation sites, improve air quality, enhance biodiversity, and contribute to carbon neutrality goals.



Ambition 10 – A forward-looking and resilient Council

The Council continues to work together to build a resilient council which develops and changes, to meet the needs of Nottinghamshire's residents and improve resident satisfaction. Retention and recruitment of a highly talented workforce is key to ensuring the Council has a balanced budget and valued services are protected, and ensuring that people can access information, advice, guidance, support and services more easily. The Council is committed to continuously working to improve the services it delivers, making the most of the opportunities that digital technologies offer.

Annual Delivery Plan 2024-25 (action summary):

During 2024-25 a total of seven actions were highlighted that the council sought to progress in-year, to further the ambition of being a forward-looking and resilient Council. At the end of the financial year 2024-25, **five (71%) are complete**, with two actions ongoing.

Specific highlights during 2024-25 include:



New low-carbon council office to save money and bring services closer to residents – Nottinghamshire County Council is relocating two key frontline services into its new low-carbon office near Hucknall, helping cut costs, reduce carbon, and serve residents better.

In 2024/25 the council committed to the delivery of the Buildings and Office Rationalisation Programme, working with services to ensure effective use of the council’s estate and from late May, the Multi Agency Safeguarding Hub (MASH) and the Customer Service Centre [will move into Oak House](#), a purpose-built, energy-efficient building. These services currently operate from rented offices in Annesley, costing the council over £278,000 a year.

Oak House was designed with these teams in mind, offering a modern, flexible space and bringing services closer to the communities they support.

Built to top environmental standards and fully electric, Oak House ranks among the top 10% of sustainable UK buildings of its type. The project has also supported the local economy, with

apprentices and businesses within 20 miles involved in its construction.

Appendix A – Direction of Travel

Ambition 1 – Helping our people live healthier, more independent lives

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
ASCH Core Metric 18a: Number of people reabled to higher levels of independence (people supported to regain independence after a period of ill health)	2,349	April 2023 – January 2024	3,062	2024-2025	Up
ASCH Core Metric 18b: Number of people enabled to higher levels of independence (people with disabilities supported to find greater independence)	550	April 2023 – January 2024	1,100	2024-2025	Up
Success indicators the Council works with partners to influence:					

New for 24/25: Average 3-year smoking prevalence (adults over 18)	13.6%	2020-2022	10%	2023	Down
New for 24/25: Number of successful smoking quitters (4 weeks)	1,637 quitters	2022-2023	2,710	2024-2025	Up
Healthy Life Expectancy Male	62.4 years	2018-2020	60 years	2021-2023	Up
Healthy Life Expectancy Female	60 years	2018-2020	59.7 years	2021-2023	Up
Inequality in life expectancy male	9.3 years	2018-2020	10.1 years	2021-2023	Down
Inequality in life expectancy female	7.7 years	2018-2020	7.3 years	2021-2023	Down
Self-reported wellbeing – % of people over the age of 16 reporting high levels of anxiety	20.23%	2022-2023	20.23%	2022-2023	Down
The rate of suicide (per 100,000 population, aged 10+)	10	2020-2022	10.6	2021-2023	Down
ASCH Core Metric 1: Thinking about the good and bad things that make up your quality of life, how would you rate the quality of your life as a whole?	19.1	2022-2023	19.0	2023-2024	Up
ASCH Core Metric 12: Proportion of carers who reported that they had as much social contact as they would like	22.7%	2021-2022	22.1%	2023-2024	Up
ASCH Core Metric 13: Proportion who use services who reported that they had as much social contact as they would like	44.9%	2022-2023	43%	2023-2024	Up

** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)

Ambition 2 – Supporting communities and families

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
Number of organisations who have adopted the Community Compact	20	2024-2025	20	2024-2025	Up
Number of families supported making significant sustained progress through the Supporting Families programme	1,195	Q3 2023-2024	1,886	2024-2025	Up
Numbers of individual children and young people engaged in positive activities delivered by the Young People's Service	11,618	Q3 2023-2024	14,048	2024-2025	Up

Total engagements with library services	1,343,314	Q3 2023-2024	1,849,000	Q4 2024-2025	Up
Customer satisfaction with libraries	97%	Q3 2023-2024	97%	Q3 2023-2024	Up
Number of Bookstart contacts	1,945	Q3 2023-2024	1,945	Q3 2023-2024	Up
ASCH Core Metric 2: Overall satisfaction of people who use services with their care and support	66.6%	2022-2023	66.2%	2023-2024	Up
ASCH Core Metric 3: Overall satisfaction of carers with social services	33.5%	2021-2022	39.6%	2023-2024	Up
Number of additional specialist places provided for children with special educational needs and disabilities (SEND)	83 (out of 413 planned for 2022-2026)	December 2023	326	2024-2025	Up
Success indicators the Council works with partners to influence:					
Foundation stage % achieving good level of development	67.4%	2022-2023	67.7%	2023-2024	Up
The % of eligible 2-year-olds benefitting from funded early education	74.8%	2023	80.6%	2024	Up
ASCH Core Metric 14: Proportion of people doing things they enjoy in their community	36.2%	2022-2023	38.7%	2023-2024	Up
Number of properties with enhanced levels of flood protection as a result of Nottinghamshire County Council (NCC) schemes	5,425	2023-2024	5,425	2023-2024	Up

** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)

Ambition 3 – Keeping children, vulnerable adults and communities safe

Measure	Annual Delivery Plan 2024-25 **		Latest position		
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	Good Means
Success indicators the Council owns:					
Number of victims of doorstep crime and scams who have received advice from Trading Standards	40	March 2024	69	2024-2025	N/A
% of children subject to a child protection plan for a second time within two years	23%	January 2024	11.1%	April 2025	Down
% of child protection cases reviewed within timescale	89%	January 2024	94.7%	April 2025	Up
% of looked after children in stable placements (the same placement for 2.5 years or more)	53%	December 2023	64.7%	April 2025	Up

% of looked after children in family-based setting	67%	January 2024	62%	April 2025	Up
ASCH Core Metric 4: Proportion of people who use services who say that those services have made them feel safe and secure	90.2	2022-2023	90.2%	2022-2023	Up
ASCH Core Metric 5: Proportion of adults where the outcome of a safeguarding assessment is that the risk is reduced or removed	82.6%	January 2024	93.0%	2024-2025	Up
The number and value of unsafe products removed or prevented from entering the market	£70,000	Q3 2023-2024	7,977 (£ value no longer recorded)	2024-2025	Up
Number of interventions conducted in respect of controlling animal disease	47	2023-2024	62	2024-2025	Down
Success indicators the Council works with partners to influence:					
Total recorded offences per 1000 population (excluding fraud)	74.5	Q3 2023 (12 months ending)	67.07	Q4 2024 (12 months ending)	Down
Self-reported feelings of safety (% feeling very/fairly safe)	89%	December 2022 (12 months)	89%	September 2024 (12 months ending)	Up
<ul style="list-style-type: none"> Outside in the day Outside after dark 	59%		60%		

** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)

Ambition 4 – Building skills that help people get good jobs

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
% of children who are allocated a school preferred by parents/carers	99.6% (8,029) 97.1% (9,350)	2022-2023 (academic year)	Reception – 99.4% (7,957) Primary to secondary – 98% (9,132)	2025-2026 (academic year)	Up

ASCH Core Metric 15: Number of young adults supported to access employment, education, training or volunteering	730	January 2024	609	April 2025	Up
Number of guided learning hours delivered through Inspire Learning	65,900	Q3 2023-2024	285,433	2024-2025	Up
Number of placements provided	300	March 2023-	297	2024-2025	Up
<ul style="list-style-type: none"> • Apprenticeships • Graduate Training 	16	April 2024	18		
Number of new Education, Health and Care (EHC) Plans issued within 20 weeks (excluding exceptions)	190	2023	457	2024	Up
Percentage of new Education, Health and Care (EHC) Plans issued within 20 weeks (excluding exceptions)	28.8%	2023	32.6%	2024	Up
Success indicators the Council works with partners to influence:					
Number of schools classified as 'good' or 'outstanding' by Ofsted	30	January 2024	Measure discontinued	N/A	Up
% of children achieving a good level of development in the Early Years Foundation Stage	67.4%	2022-2023 (academic year)	67.7%	2023-2024 (academic year)	Up
% of 3- and 4-year-olds benefiting from funded early education	96.9%	2023	98.5%	2024	Up
% of 2-year-olds from low-income households taking up their funded early education entitlements	84%	2023-2024 (academic)	66% (spring term 2025)	2024-2025 (academic)	Up
% of pupils achieving a standard pass (grades 4-9) in English and Maths at Key Stage 4	65.3%	2022-2023	65.1%	2023-2024 (academic)	Up
% of pupils known to be eligible for free school meals achieving a standard pass (grades 4-9) in English and Maths Key Stage 4	38.5%	2022-2023	39.2%	2023-2024 (academic)	Up
Average Progress 8 score - pupils with a statement of special educational needs (SEN) or Education, Health and Care (EHC) plan	-1.45	2022-2023	-1.51	2023-2024 (academic)	Up
Average of Progress 8 scores for Looked After Children with Progress 8 scores at the end of Key Stage 4	-1.57	2021-2022	-1.64	2023-2024 (academic)	Up
% of Children in Need who are persistent absentees	47.3%	2021-2022	47%	2023-2024 (academic)	Down
% 16–17-year-olds NEET (not in employment, education or training) or their activity was not known	7.7%	2023	3.7%	2024	Down

% of care leavers in education, employment or training aged 19- 21	53%	2022-2023	51%	2023-2024	Up
% population qualified to degree level or above	33.2%	2021	33.2%	2021	Up
Gross average weekly earnings of full-time workers living in Nottinghamshire	£646	2023	£696.40	2024	Up

**** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)**

Ambition 5 – Strengthening businesses and creating more good-quality jobs

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
Number of small businesses supported by the Growth Hub	264	July 2023-February 2024	133	Q4 2024-2025	Up
Success indicators the Council works with partners to influence:					
Jobs density (number of jobs in an area divided by the resident population aged 16-64)	0.68	2021	0.7	2022	Up
Gross Value Added (GVA): All industries (£million)	£17.121 million	2021	£19.744m	2023	Up
Gross Value Added (GVA): All industries per filled job	North Notts: £44,189 South Notts: £55,602	2020	Data no longer available	N/A	Up
Business births per 10,000 population aged 16+	51.9	2022	43.7	2023	Up
Business deaths per 10,000 population aged 16+	50.52	2022	50.92	2023	Down
Business survival rate at one year (% of new businesses started in 2021)	94.7%	2022	93.3%	2022	Up
Business survival rate at three years (% of new businesses started in 2019)	62.1%	2022	58.8%	2022	Up

**** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)**

Ambition 6 – Making Nottinghamshire somewhere people love to live, work and visit

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
Country park user numbers: <ul style="list-style-type: none"> Rufford Abbey Sherwood Forest Holme Pierrepont/National Water Sports Centre 	238,549 203,395 185,514	April 2023- January 2024	333,940 264,400 129,330	2024-2025 2024-2025 Q1-Q3 24-25	Up
Number of volunteer hours contributing to conservation projects	6,530	2022-2023	10,771	2024-2025	Up
Numbers of children and young people accessing Outdoor and Environmental Education	21,873	Q3 2023-2024	34,270	2024-2025	Up
Number of events and activities held at libraries	4,621	Q3 2023-2024	4,621	Q3 2023-2024	Up
New for 24/25: Appointment Availability (registration services) - Customers offered an appointment within a satisfactory timeframe * <i>Measurement changed during 2024/25</i>	Birth Appt within 5 days 28% Still Births within 2 days 100% Death Appts within 2 days 90%	2023-2024	* 88% deaths registered within 5 days 98% births registered within 42 days 91% still births registered within 2 days	Q4 2024-2025	Up
Success indicators the Council works with partners to influence:					
Median housing affordability ratio (residence-based)	6.96	2022	6.56	2024	Down
Volume of tourism in Nottinghamshire (excluding Nottingham city) (millions)	20.96 million (day visits & overnight visits)	2022	21.8m	2023	Up
Average visitor spend per trip	£54.07	2019	£68.94 (Nottingham and Notts)	2023	Up

** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)

Ambition 7 – Attracting investment in infrastructure, the economy and green growth

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council works with partners to influence:					
Jobs density (number of jobs in an area divided by the resident population aged 16-64)	0.68	2021	0.72	2022	Up
CO2 emissions (commercial) per capita (tonnes per capita)	0.2 tonnes	2021	0.5 tonnes	2022	Down

** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)

Ambition 8 – Improving transport and digital connections

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
% of A roads not requiring planned maintenance (by network length)	98%	2022-2023	91% *	2024-2025	Up
% of B and C roads not requiring planned maintenance (by network length)	96%	2022-2023	80% *	2024-2025	Up
% of unclassified roads not requiring planned maintenance (by network length)	69%	2022-2023	71% *	2024-2025	Up
<i>* Figures not comparable with previous data, different measurement methodology used</i>					
Success indicators the Council works with partners to influence:					
% of Nottinghamshire homes/businesses that can access superfast services	98.8%	March 2024	98.9%	June 2025	Up
% of Nottinghamshire homes/businesses that can access gigabit capable services	84.1%	March 2024	89.7%	June 2025	Up
% of Nottinghamshire homes/businesses that are unable to access at least 30Mbps (superfast)	1.2%	March 2024	1.1%	June 2025	Down
Change in average journey time per mile during the morning peak on the County's urban centre networks (indexed)	100	2019	100	2018	Down
New for 24/25: Bus Service Reliability - actual bus miles operated vs scheduled miles operated in Nottinghamshire	97.2%	April 2023-January 2024	98.7%	2024-2025	Up

New for 24/25: Bus Service Punctuality - average 'on time' rating for bus services in Nottinghamshire	74.7%	April 2023-January 2024	74.8%	2024-2025	Down
New for 24/25: Passenger Growth – bus patronage data for Nottinghamshire	Baseline being established	Baseline being established	13.01m	2024-2025	Up
New for 24/25: Passenger Satisfaction - overall satisfaction of bus journeys based on an ongoing Transport Focus survey	88%	April 2023-January 2024	90%	2024-2025	Up
Change in levels of cycling (indexed)	-1.6%	2021-2022	-8.5%	2024-2025	Up
Number of people killed or seriously injured (KSI) on all roads in Nottinghamshire County (including trunk roads)	361	December 2022-December 2023	394	2023	Down
Publicly available electric vehicle charging devices at all speeds per 100,000 population	52.4	October-December 2023	76.8	Q1 (Jan-March 2025)	Up

** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)

Ambition 9 – Protecting the environment and reducing our carbon footprint

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
% household waste sent to reuse, recycling or composting	41.3%	2022-2023	40.9%	Q3 2024-2025	Up
% household waste diverted from landfill	94.6%	2022-2023	98.8%	Q3 2024-2025	Up
Energy consumption across Nottinghamshire County Council (NCC) Property Assets	24,083,101 kWh	2022-2023	23,313,993 kWh	2023-2024	Down
Number of local nature reserves on County Council land	7	2022-2023	7	2022-2023	Up
Number of Site of Special Scientific Interest Units managed by Nottinghamshire County Council in Favourable or Unfavourable Recovering condition	9 out of 10	2023-2024	9 out of 10	2023-2024	Up
Total number of trees planted on Nottinghamshire County Council (NCC) land over the period 2020-2025	107,722	March 2024	143,184	2024-2025	Up
Success indicators the Council works with partners to influence:					

Total CO2 emissions in Nottinghamshire (Kt)	5013	2021	4,788	2022	Down
CO2 emissions per capita Nottinghamshire	6.1	2021	5.7	2022	Down

**** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)**

Ambition 10 – A forward-looking and resilient Council

Measure	Annual Delivery Plan 2024-25 **		Latest position		Good Means
	Notts Baseline	Baseline Date	Notts Baseline	Baseline Date	
Success indicators the Council owns:					
% of respondents who are fairly satisfied or very satisfied with the way Nottinghamshire County Council runs things	43%	December 2023	42%	December 2024	Up
% of staff satisfied with their health, safety and wellbeing at work	74.5%	2022	82%	2024-2025	Up

**** data as published in the Annual Delivery Plan 2024-25 (approved March 2024)**