



**Nottinghamshire
County Council**

Annual Strategic Performance Report

2012/13

Introduction

Our Strategic Plan 2010-2014 sets out our promises to the people of Nottinghamshire and explains what we will do to improve things for our residents over the four years of the plan.

This annual report tells you about our progress in the 2012/13 financial year against our five priorities for Nottinghamshire, as detailed in our [Strategic Plan 2010-2014](#).

It includes examples of the work that we have done from April 2012 to March 2013 and of our successes so far, as we work towards our four year goals. We also identify areas we need to continue our efforts to improve on in the final year of our plan.

Summary

Our priorities are:

to foster aspiration, independence and personal responsibility – Priority A

This year we have helped more people live independently through a range of services that give them greater control and choice. We introduced a new operating model for Children's Social Care during 2012 which further strengthens our safeguarding arrangements. We have spent £20m improving 86 of our school buildings with 33 now completed. We need to build on the work we've done this year to improve the number of people who feel able to influence our decision making processes.

to promote the economic prosperity of Nottinghamshire and safeguard our environment – Priority B

Over the past year we have agreed the Nottinghamshire Growth Plan, setting out how growth and jobs can be stimulated and must now ensure it is achieved. We have developed and invested in our infrastructure including the commencement of advanced works on

the A453 and completion of the new bus station in Mansfield. We have more to do to improve our minor roads and have invested an additional £1m to repair our roads next year. We are working to manage our waste, including the preparation of a Joint Waste Core Strategy with Nottingham City Council.

to make Nottinghamshire a safer place to live – Priority C

We have been working with our partners to make Nottinghamshire safer. In the last year, we have reduced crime overall and ensured that our residents feel safer. We have implemented a number of successful road safety campaigns leading to a reduction in the number of people killed or seriously injured on our roads. We are closely monitoring our recently developed Multi Agency Safeguarding Hub to assess how it is progressing and its effectiveness at protecting vulnerable adults and children in the county.

to secure good quality, affordable services – Priority D

This year we delivered savings of £43m whilst ensuring improvements were made to our services. We have invested in our services to meet customer needs with high profile schemes such as the 'Local Lend a Hand' mortgage support scheme. We have built on the success of the 2012 Olympics through grant support for local support clubs – awarding over £1.5m in grant funding.

to be financially robust and sustainable – Priority E

We have improved our procurement practices and made changes to the way we use our buildings. We recognise that more needs to be done to ensure our invoices are being paid on time and to further improve our business processes and systems.

Priority A: Fostering aspiration, independence and personal responsibility

Give more people greater choice and control over how they get the support they require to stay healthy and live independently for as long as possible

Sometimes as people age and become frail they have falls or periods of ill health, which can result in them going to hospital. This can be an anxious and confusing time - made harder because a person is not at home. They can quickly lose their confidence and find it hard to manage the basic tasks of everyday living that make them independent.

The Short Term Assessment and Reablement Team (START) offers a fast and effective service which enables people to be discharged from hospital at the right time and reduces delays. The service has been developed to include professionals with the right skills who work together, to ensure that people get the right support at the right time so that they can choose to live independently. This year the service has helped around 2,300 people, which is increasing by 10% year on year.

The County Council has been working over the last year to change the way this support is delivered. Occupational therapists now work with our reablement support workers to share their professional knowledge and support. This provides our support workers with the confidence to know when to stand back and let people do tasks for themselves. This is crucial culture change in moving away from older notions of 'doing for', which can encourage dependence.

The key measure of our success is whether, following reablement, service users can live independently and require either no further support or a reduced level of support. Performance for 2012/13

is well above the target of 65%, with 77% of service users benefiting from this assistance and requiring less ongoing support.

In 2012/13 we have developed a range of Reablement services including specialist Mental Health and Physical Disability Services – these are relatively new, but the impact has been positive. In Mental Health reablement there has been over 550 referrals – over 60% of people required no further involvement and only 11% required ongoing longer term services. 43 people received Physical Disability reablement services this year.

During support planning, we ask service users and carers to identify which personal outcomes are most important to them. At review, 95.8% felt that the support had fully or partly met their most important outcomes, a good indication that staff are working well with service users to reach clear and achievable outcomes in most cases (Aug-Dec 2012).

Enable local people to make more decisions about their lives and where they live

The Living at Home (LAH) programme was 'relaunched' in late 2012 and coordinates 6 projects to enable older people to live at home safely for longer; reablement services, joint working with health, the development of care and support centres, assistive technology, extra care and demand management.

As part of this programme, road shows have been undertaken with staff in Older Adults services to challenge the way we work, achieve cultural change and develop a greater focus on promoting independent living, and reduce the demand for residential care.

Similar work is planned for staff in Younger Adults Services and work has already commenced with commissioning staff to focus on 'just enough' support.

During 2012/13 we are also worked to deliver a more flexible and efficient service by training all community care officers to undertake both social care and occupational therapy assessments. It is anticipated this will reduce the need for visits by more than one member of staff.

Improve the quality of school buildings

The County Council has committed to spend approximately £100m through a **school refurbishment programme** to improve the quality of school buildings.

During 2012/13 we invested £20m improving 86 schools across the County. Work on 33 schools has been completed and work on those outstanding will continue into 2013/14. Delays with these projects were primarily due to the detailed and sometimes intrusive surveys required to fully inform the works required and the programming and extended working necessary to ensure all schools are kept operational. Major projects include the Grove School in Balderton and West Bridgford Infants School where work was undertaken during the summer holidays to make repairs and improve the quality of the buildings. The programme is prioritised to address schools in the worst condition first and is therefore making significant advances in ensuring all school buildings are fit for purpose .

We also successfully bid for government funding to make major improvements to our schools through the Priority School Building Programme. In May 2012, the Secretary of State announced that we had been successful in securing this funding for 15 Nottinghamshire schools. Despite this being fewer schools than our

original bid, we had the most successful bid in the country with more schools accepted than any other local authority.

Improve the life chances and achievements of children and young people

There are many services across the council that strive to improve the life chances for children and young people.

Over the last year the County Council has been able to offer apprenticeships to more than 50 young people in the county. This has provided a platform for them to progress through gaining a qualification whilst learning new skills, meeting new people and experiencing the world of work. Some have already gone on to secure jobs within the Council, others have found employment with local Nottinghamshire organisations and many others have gained the confidence to go on to higher education.

One of the key measures of achievement is the percentage of pupils achieving five or more GCSEs Grade A*-C including English and Mathematics. Results for 2012 show that, for the first time, Nottinghamshire's outcomes are better than the national average. 60.6% of Nottinghamshire pupils achieved five good GCSEs including English and Mathematics (an increase of 3.0 percentage points from 2011) compared to 59.4% nationally (which saw an increase of 0.4% from 2011).

To give children and young people the best possible life chances, our Education Improvement Service has worked with one special school and six primary schools which Ofsted judged to require special measures and with 4 primary schools judged to have serious weaknesses or given a notice to improve. As a result 2 of the 6 primary schools no longer require special

measures and 1 school with a notice to improve has now improved and was judged as requires improvement. The other schools in Ofsted categories of concern are all making appropriate improvement. We support head teachers brought in as advisors by the Department of Education (because of their track record of high performance and leadership) to develop and implement improvement plans. These plans are monitored and the progress of each school checked prior to further inspection.

This year we have worked to increase the rate of progress of the most vulnerable groups of learners such as those eligible for free school meals, pupils with Special Educational Needs and Looked After Children. We have entered a partnership arrangement with the National Literacy Trust to deliver a joint programme to support Looked After Children and their carers to develop good reading habits including the use of their local libraries.

A key measure of progress is the gap between the attainment of pupils eligible for free school meals and those not eligible, at age 16. The gap has reduced to 31.8% (from 34.3% in 2010/11), just missing our target of 31%. Subsequently we have held a Listening Activity to gain an insight into the views of vulnerable pupils and their parents/carers. The feedback from this will help to inform the way we work to further improve children's examination outcomes and life chances.

The continuing increase in the uptake of paid and free school meals to 44.4% and 74.5% respectively contributes to the learning as well as the health and wellbeing of pupils. Despite above inflationary increases in food prices through operating efficiencies the school meal price at £2 has been held for the past 4 years; which for a two course nutritious and healthy meal is considered excellent value.

Work with the voluntary sector to improve preventative and core services and strengthen local communities

We have worked over the last year to reinforce our commitment to work with the voluntary sector in a number of ways, including reviewing how we work together.

To support our Living at Home Programme and to improve our preventative services, over the last year we have been working in partnership with voluntary sector organisations, such as Age UK and the Alzheimer's Society.

In May 2012 we established a committee of councillors - the Grant Aid Sub Committee - to specifically oversee our work with the voluntary sector and local community. Throughout 2012/13 we have supported over 129 voluntary and community groups and for the majority of these, have committed funding for a three year period. In order to further maximise the use of the Grant Aid budget for 2012/13, we are working with the Big Lottery to develop a programme of support and funding for struggling voluntary groups across the county. We have allocated £94,000 from the Grant Aid budget to support this programme.

We have continued to provide core funding for the Greenwood Community Forest partnership, which works with local voluntary groups to enable Nottinghamshire's communities to create, care for and to use woodlands and other high quality accessible green spaces in a sustainable way that benefits the environment, landscape and the local economy.

Embraced localism with increased community involvement in the way services are shaped and delivered

Increasing community involvement is important to ensure that people are able to be involved in the services that affect them and the way in which they are delivered. Over the last year, we have sought to increase involvement through a number of ways.

We have been working to launch Healthwatch in Nottinghamshire and consulted widely with the voluntary and community sector to shape this. Healthwatch is the new independent consumer champion created to gather and represent the views of the public. Healthwatch Nottinghamshire takes on the work of the Local Involvement Networks and also represents the views of people who use services, carers and the public.

In March, Healthwatch Nottinghamshire was formally established as an independent social enterprise and will be launched in April 2013.

This year we also launched the Lengthsman Scheme to enable local communities to employ a local person to carry out some of our services such as clearing drains and grass cutting. This has now been extended and next year, a total of 39 town and parish councils are to participate in the pilot scheme.

We have also sought community involvement in shaping the services to be prioritised by the Government. In May 2012, we launched the Superfast Broadband campaign aiming to get 5,000 public pledges by October 2012 to ensure that broadband infrastructure work in rural areas is prioritised by the Government. Residents and businesses have shown their support and the campaign not only exceeded the 5,000 pledges we sought,

but has since managed to secure just short of 5,700 pledges

A key measure of progress is the proportion of people that feel they are able to influence decisions in their local area. This was measured in our Annual Residents Survey in October 2012 and showed that 36% of people agreed that they could influence decision making. This has remained the same as compared to our last two Citizen's Panel surveys and is below our target of 37%. We recognise that we need to do more to increase this and will continue the work started this year to ensure we are involving our residents and listening to them when making decisions about the way that our services are shaped and delivered.

Deliver services in ways which promote independence and empower people to make positive choices about their lives

In addition to improving people's choice and their ability to influence service delivery, we are also keen to help provide the skills and support that people need to make positive decisions about their own lives.

A Carer is often an unpaid person who looks after a friend or relative of any age with a physical or mental illness or disability, frailty or an addiction who needs support to live at home. In practical terms, this could be a spouse, partner, parent, child, relative, friend or 'Good Samaritan'. At the last Census in 2011, 90,698 people identify themselves as carers in Nottinghamshire.

During 2012-13 we have worked to improve our support for Carers to remain independent and help inform them to make positive choices about their lives. **Performance in relation to Carers receiving a separate assessment**

of their own requirements has improved with a provisional 27.4% having received this service against a target of 30%. However, action is being taken to improve our performance, through improved analysis and comparison of the data and to enhance the Carer experience, through improved communications with clearer benefits.

Overall, satisfaction amongst service users remains broadly similar to 2011/12, above the national average. Service users who feel they have control over their daily life rose slightly to nearly 80%, and over 90% of service users said that their services made them feel safe and secure, a significant improvement of over 15%.

There has been a major project to modernise internal day services by developing an intergenerational model of care providing for all service user groups within multipurpose buildings. In 2012 the national user survey showed satisfaction levels of 80-90% for people using the day services.

We currently support over 600 people with Learning Disabilities in Supporting Living environments, and in the last twelve months have moved 37 people from residential setting to independent living. There are now 79% of service users with a Learning Disability living with family or in their own homes, an increase of 10% from 2011/12.

The Council's supported employment programme helps to provide meaningful work for people with physical or learning disabilities. We have supported 69 employees with disabilities who have gone on to achieve certificates for new skills and qualifications.

Our **i-work team** matches local employers and people with learning disabilities who are looking for work. I-work has agreed with schools planned

progression routes towards achieving paid employment.

We have extended the funding of the i-work team for another two years to support 153 people to find paid employment over the next two years, which could save the authority up to £520,000 in day services costs.

Priority B: Promote the economic prosperity of Nottinghamshire and safeguard our environment

Promote Nottinghamshire as a place to do business and invest

Nottinghamshire County Council takes economic growth seriously and recognises the potential of the county's business community to grow and create new jobs and wealth.

In the last year, a Growth Plan for Nottinghamshire has been developed setting out how economic growth and crucially more and better quality jobs can be stimulated. There has been extensive consultation on the plan which takes into account a wide range of responses received from businesses; business support organisations and stakeholders on what the priorities for growth in the county should be. Promoting key economic priorities collectively provides a stronger voice at local, regional and national level for further investment in Nottinghamshire.

We have also been working towards ensuring that 66,702 premises across the County are able to connect to a next generation broadband network, providing a platform for future economic development and regeneration. The County Council is investing 2.5m and has secured a total of £8.5m of public funds for this project, demonstrating our confidence in the economic future of Nottinghamshire. We are working towards completion of the project by the end of 2015 with the first communities expected to get access to the next generation broadband from early 2014.

In December 2012, 6.6% of people aged 16-64 in Nottinghamshire were self-employed, which falls short of our target of 8.2%. This is also worse than the average for England at 9.8%. We are currently commissioning activity to support start-up businesses and entrepreneurs, worth £85,000 over the

next 12 months. It is anticipated that at least 150 people will be supported through this programme. In addition, Enterprise Clubs are being rolled out in West Bridgford, Beeston and Retford to complement those already operating in Ashfield and Mansfield.

We have also continued to support self-employment and entrepreneurs through our innovation centre networks. The centres are home to over 90 local businesses, predominantly new starts and Small and Medium Enterprises and these companies employ over 500 people across Newark, Mansfield and Worksop. **Occupancy rates at Newark and Mansfield are strong, with both centres achieving over our target of 80% occupancy. However, the Worksop Turbine centre has been less successful in terms of achieving occupancy levels, but as a result of work with the centre, we have seen an increase in occupancy of 7% (from 65.7% to 72.8%) since the start of the year.**

In order to help fledgling businesses get off the ground and help grow existing businesses, we have contributed towards a £400,000 micro loan scheme. The scheme offers financial support and business mentoring to people with a good business idea who are unable to secure finance in more traditional ways like banks. Loans are available from £500 up to £10,000 for start up businesses, and up to £20,000 for more established businesses with a good financial track record.

The Council is also set to invest up to £50,000 in the Funding Circle scheme, which makes loans available to businesses through an online auction model. Up to 30 companies will benefit from direct support from the County Council through this project during 2013-14.

Develop our infrastructure (roads, public transport, employment sites) to enable long-term growth, improve employment opportunities

By investing and improving our road network to become one of the best connected counties in England, we aim to attract investors and companies that are looking to expand.

At the beginning of the year we secured approval of the A453 widening scheme to improve the link between the M1/East Midlands Airport and employment sites around Nottingham. Advanced works on the scheme began in October 2012 ahead of the main construction works which began on 7th January 2013. These included activities such as archaeology and ecology works, fencing and site clearance. The Council's funding of £20m helped to persuade the government to bring forward this scheme and it is expected that the urban section of the improvement scheme will open in June 2015 with the rural section scheduled for August 2015.

The condition of our principal 'A' roads continues to be in the top 25% nationally. However the number of non-principal 'B' and 'C' roads and unclassified roads requiring maintenance is higher than our targets of 7% and 17% respectively. To address this, we have transferred our focus and some funding from principal to non-principal and unclassified roads over the next two years. We have also committed an additional £1m to repair our roads in 2013/14.

In order to ensure improvement of the County's road network, the Council has awarded a new 10-year £160m highways contract to Tarmac. Under the deal the Council will make savings of around £2.17m each year which will be reinvested into improving the condition of

the county's road network and 90% of the work under the new contract will be carried out using the local workforce and suppliers - helping to boost the Nottinghamshire economy.

Building a strong public transport system contributes to the economic growth of Nottinghamshire and improves people's ability to access employment opportunities. Throughout the year we have built and now opened a brand new £9m bus station in the heart of Mansfield linked to the railway station. The new bus station creates a more relaxed and safe waiting environment with protection from the weather and a range of modern facilities.

We have developed plans for a new bus station in Worksop and have been working with the local community to finalise these before commencing construction in the autumn next year.

The success of the work we have been doing can be demonstrated by the recent customer satisfaction results from the National Highways and Transport Survey. Overall satisfaction with the Highways and Transport Service is 56.5%, placing us second against other participating counties and only 0.5% behind the top performing authority.

Seek opportunities to contribute to enhancing Nottinghamshire as a tourism destination and increase the number of visitors to the county

The Council has demonstrated its commitment to enhancing Nottinghamshire as a tourist destination throughout 2012/13 through a number of different ways.

The Council this year announced that we had secured a multi million pound investment plan to secure the long term

Priority B

future of the National Water Sports Centre – announcing that the centre will be under new management from The Holme Pierrepont Leisure Trust (HPLT), from 1 April. Final contracts have been signed with the Trust and Serco Leisure, who will provide operational management for the site on behalf of the community trust. This will provide a major boost to the local economy helping to secure this facility as one of the UK's premier outdoor leisure attractions bringing a total of £6.7m investment into the centre, including a £1.6m contribution from the County Council. At the same time, it is anticipated that the proposals will save the council over £14m in revenue costs over the life of the 21 year contract.

The National Water Sports Centre also hosted a hugely successful Diamond Jubilee Spectacular in the summer which attracted more than 5,000 people and also welcomed the Olympic Torch during its tour of Great Britain.

We also announced in 2012/13 our intention to work with tourism experts from Discovery Attractions to invest £13m to create a world class Robin Hood experience and protect historic Sherwood Forest which will provide a major boost for the local economy. Around 100 people could be employed through plans for a new Sherwood Forest Visitor attraction which will also generate huge visitor spend for the local economy and vital investment for the Forest itself. We expect the first phase of the project which includes a brand new visitor centre, café and shop to open in 2014 and the new Discover Robin Hood attraction to welcome its first visitors in 2015.

This year's annual Robin Hood Festival, held in August, proved to be a memorable success. The event attracted 25,000 visitors (nearly half of these first time visitors, an increase of 25% from 2011). It was also featured on ITV's This Morning

programme. Plans are already underway to organise the 2013 event.

In September 2012, the council agreed to increase its annual contribution to Experience Nottinghamshire by £100,000 to £218,000. Experience Nottinghamshire markets the county to the leisure and business visitor, including to domestic and overseas markets. In February 2013, Experience Nottinghamshire kick started their three-year strategy by launching a new national marketing campaign, in partnership with Visit England, focussing on the premise that 'One Day in Notts is Never Enough'. This is live in locations including London underground stations, train station platforms across the country, national print media, high profile online sites such as The Guardian and has also been linked to promotion of the Ashes test at Trent Bridge in the Summer of 2013.

In February 2013, we approved the allocation of £1m towards a national Museum and Civil War Centre in Newark. The centre is expected to attract 40,850 visitors each year and bring £1,335,795 tourist spend to Nottinghamshire.

Regenerate our market towns and rural areas

Through our Local Improvement Scheme we have worked closely with local communities to provide a wide range of environmental improvements to regenerate the county. During 2012/13 we had completed 203 local schemes in rural/market towns against a target of 173. Next year around 200 schemes are expected to be delivered, with the vast majority of these being requested directly by local communities.

We have helped local people to restore and celebrate their heritage ranging from a clock on a listed community

Priority B

building to the restoration of a walled Victorian kitchen garden and have made a £25,000 contribution towards the restoration of Newark Castle. We have continued to restore war memorials across the County and have created new heritage trails, signage and interpretation for both local people and visitors.

Projects to enhance the natural environment have included planting native trees; creating community gardens, allotments and orchards; improving wildlife habitats and controlling invasive non-native species; and restoring water meadows. We have also supported the new Newstead and Annesley Country Park, including a contribution of £25,000 to create pathways and plant hedgerows. Many of these projects have been delivered with the help volunteers, who have given hundreds of hours of their time, including 400 hours to help control Himalayan Balsam along the Rivers Meden and Maun.

In the last year we have been developing and consulting on proposals to improve Hucknall town centre by easing traffic congestion and revitalising the town centre. In November 2012, the Department for Transport confirmed that they would provisionally fund the majority of the scheme with £2.65m from the County Council. The new scheme is expected to open in May 2016.

Ensured our environment is well managed and our countryside is protected

A key factor in protecting our environment is the effective management of our energy and carbon emissions. This can have a major impact on the environmental and economic wellbeing of Nottinghamshire.

The Council is contributing significantly to the efficient use of resources against a backdrop of rapidly increasing fuel and

energy prices. To date, we have invested £620,000 in installing over 1,300 solar panels on our buildings. Up to the end of December 2012, annual income to date from Feed in Tariff payments for these panels amounted to £47,000. There was also an additional avoidance of around £11,000 worth of electricity costs and carbon emissions savings of 100 tonnes. Our overall investment in solar panels will pay back in less than 10 years.

In February 2013, we committed to an annual investment of £250,000 in further solar panels for the period 2013/14 to 2016/17.

As part of our management of the environment we are seeking to reduce our dependence on landfill. Following the success of the Love Food Hate Waste roadshow tour this year, our waste contractors Veolia Environmental Services have compiled a new Nottinghamshire sustainable cook book called 'Love Your Leftovers' to help residents cut down on food waste and save money. The recipes will help families cut down on waste and at the same time save up to £680 each year. The book launched in March 2013 and marks the start of the 'Love Your Leftovers' tour of Nottinghamshire in 2013.

In 2012/13, 39% of household waste in Nottinghamshire was sent to landfill against a target of 39%. The Council continues to focus on waste minimisation and recycling activities to reduce reliance on landfill.

We are planning for how to manage our waste in the future and have been working with Nottingham City Council to prepare a Joint Waste Core Strategy for the area. We have submitted our proposals to the Secretary of State for independent examination and

anticipate that the Core Strategy will be adopted by the Councils in July 2013.

The government's Natural Environment White Paper states that a healthy, properly functioning natural environment is the foundation of sustained economic growth, prospering communities and personal wellbeing, and that action needs to be taken across sectors rather than by treating environmental issues in isolation. With partners from the health, environment, education, business, land management and community sectors we have established the Lowland Derbyshire and Nottinghamshire Local Nature Partnership, achieving formal recognition from Government in September 2012.

As part of our contribution to protecting our countryside, the County Council has secured an investment of £200,000 to the benefit of the local community and wildlife at Manton Pit Wood – woodland on a former pit site. We are working with a series of partner agencies on a project to restore the land for recreational use. The funding will be matchfunded from the county council to deliver a significant programme of improvements. This will also be complemented by volunteers who will carry out scrub clearance and heathland creation and restoration work to improve environmental conditions for wildlife and biodiversity. Work on the project started in February and will be complete in the summer of 2013.

We have also secured an investment of over £70,000 to help protect the Grizzled Skipper butterfly, a national conservation priority which is at the northern edge of its range in Nottinghamshire. We have worked in partnership with local people, the Biodiversity Action Group and Butterfly Conservation to restore and create new habitats and to train volunteers in survey, recording and habitat management techniques.

Priority C: making Nottinghamshire a safer place to live

Improving our safeguarding arrangements and outcomes in protecting vulnerable children and adults in their communities

The ability to act quickly in a coordinated and consistent way is crucial to ensure that vulnerable children and adults are kept safe. This is one of the reasons we have established **Nottinghamshire's Multi Agency Safeguarding Hub (MASH)**. Working together in the same location, representatives from the County Council, Police and Health are the first point of contact for someone who is concerned about the safety or well-being of a child or adult, to ensure help is provided before problems escalate.

Nottinghamshire has a higher number of adult safeguarding referrals or requests for action than neighbouring councils, in part due to the proactive approach we have taken to raise awareness about the risks to vulnerable adults. The MASH will help us to continue to improve our safeguarding performance for both children and adults. The MASH, along with the recently implemented 'thresholds and pathways for referrers' guidance, will help us to continue to improve our safeguarding performance for vulnerable adults by providing a consistent approach to dealing with concerns.

Safeguarding Plans demonstrate required actions to help mitigate risk to vulnerable adults following adult safeguarding intervention. **During 2012-13 there has been a significant increase in the number of safeguarding plans completed, from 152 in 2011-12 to 457 throughout 2012-13.**

Between April and December 2012, the percentage of children's safeguarding assessments (referred to as initial and core assessments) we have completed within agreed timescales has consistently been above the target levels.

Performance between January and March 2013 was affected by the introduction of the new operating model and the continued increase in demand for children's social care services. Processes have been reviewed and additional capacity introduced to stabilise performance.

Referrals are requests for action from Children's Social Care to the perceived need of a child, young person or their family. **During 2012/13 we received 7,424 referrals to children's social care, an increase of 9.6% on 2011/12. Of these 25.6% were re-referrals. The MASH will ensure that referrals are effectively handled and help to reduce the level of re-referrals as referrers receive clear feedback.**

The MASH became operational in November 2012. We are closely monitoring the effectiveness of the MASH and the wider operating model in Children's Social Care to assess how well it is protecting vulnerable children and families.

Deliver prevention in circumstances where lives and communities are put at risk

There are a number of ways that the County Council and our partners work together to deliver preventative activity in order to ensure that our residents are safe.

Throughout 2012/13, Nottinghamshire County Council's community safety activity has focussed on 15 areas of the county that were experiencing high levels of crime, disorder and anti-social behaviour and also exhibiting elements of social deprivation – deemed to be our most vulnerable communities. **This approach was successful in contributing to reductions of 14% in all crime and**

34% in anti-social behaviour compared to the same period last year.

Community Lorry Watch is a scheme operated using local people to identify the misuse of weight restricted routes by heavy goods vehicles in Nottinghamshire. This is an important preventative scheme to ensure our road users are safe. Large vehicles using certain routes can create serious safety hazards for other road users and pedestrians, in particular children. During 2012/13 we have worked with residents to identify HGV vehicles who breach the weight limits on our roads. One of our schemes in the Cromwell area near Newark has seen a reduction in the number of reported incidents of potential breaches to 9 from 24 in October/November of last year, since signs were erected in the area. Another scheme in Tollerton has also been hailed a success by local residents with the Council not issuing any warnings or observing any vehicles breaching restrictions since the scheme was launched.

Increase public confidence in the county as a safe place to live

In order to ensure that our residents have confidence in Nottinghamshire as a safe place to live, we have delivered a programme of activity in 2012/13 to contribute to this.

Three ambitious projects that the County Council undertook with its partners to address problems with youth crime have won a series of prestigious national awards. The projects aimed to reduce cyber bullying, youth offending and hate crime against vulnerable young people all won a National Youth Crime Beat Award commendation certificate from the High Sheriff's Association for their outstanding contribution to helping reduce crime and creating a safer community. They involved working with over 4,000 children and young people at primary and

secondary schools across the county over the last 12 months.

Our success can be demonstrated by the results from our annual satisfaction survey which was undertaken in October 2012. This showed that 95% of people felt safe during the day and 74% at night – our best ever results. We have also seen improvements in the perception of anti-social behaviour in all categories.

The County Council continues to work with partners to address crime and anti-social behaviour including:

- Domestic violence support services have been successfully commissioned to two main providers covering the north and south of Nottinghamshire in response to the Overview Committee Review of Domestic Violence 2011. This has improved quality allowing partners to link more effectively with specialist services
- Through Alcohol and Substance Misuse implementation plans we have focused on reducing the harm caused by alcohol and substance misuse developing specific actions in tackling binge drinking, alcohol fuelled crime, violence and anti social behaviour.

Public roads can pose a risk that affects everybody who lives, works or visits Nottinghamshire. Our **road safety** team are leading a programme of education and advertising campaigns designed to reduce the number of casualties on our roads.

In 2012/13 we led the 'Pedestrian Safety Campaign' which is targeted at different age and road user groups according to data analysis and research of local accidents. The campaign has included child pedestrian training with school

starters, encouraging schools to take on more road safety education activity by appointing Junior Road Safety Officers and a programme of activity for secondary school teenagers where casualties are higher.

In February 2013, we launched a series of adult cycling training sessions at various locations around the county to improve the skills and confidence of cyclists with particular emphasis on road positioning and interaction with other road users. In addition, the County Council has been successful in bidding for Government funding for two schemes to improve safety for cyclists in the county. In total we have secured £244,000 for schemes in Worksop and Retford which will be matched by £200,000 funding from our own budget.

Road safety education is just one way we look to reduce road accidents. During the 2012/13, we have delivered a number of important engineering and enforcement measures. These include new traffic signals at the junction of the A60 and Forest Lane, and the recently installed signal junction at the A614/B6034 (Rose Cottage).

We measure the effectiveness of our work by monitoring the number of people killed or seriously injured on our roads (KSI). The number of reported KSI casualties during 2012 was 443. This shows a reduction of 14% compared with the 2005/9 average baseline figure of 517 and puts us on track to achieve a 40% reduction by 2020.

Recent satisfaction data from the National Highways and Transport Survey has also shown that 55% of people are satisfied with our road safety service which places us second against other counties and only 0.5% behind the top performing authority.

Priority D: to provide good quality, affordable services

Redirecting our resources into our priority areas by releasing funding from other services

Undertaking value for money service reviews

Clear business cases for service development and investment

The Council is continuing to face a very challenging financial future and to deliver significant efficiency savings and provide improved services, also needs to modernise the Council's business practices.

In 2012/13 we delivered savings of £43m and will deliver a further £13m in 2013/14. This is in addition to the £70m we saved during 2011/12. Projects that have delivered these savings have also led to significant service improvements across the Council. Key achievements include:

- Establishment of the Multi Agency Safeguarding Hub (MASH)
- Refurbishment of Day Services buildings
- Securing contracts for the development and operation of Sherwood Forest Visitor Centre and National Water Sports Centre
- Delivery of phase 2 of the Extra Care Strategy – enabling people to live at home for longer

For 2012/13 we set ourselves a target to save £37m and we have achieved these savings.

We are also working to ensure that we provide value for money from our existing budgets, and are predicting a saving of £9.7m against the 2012/13 budget.

In order to ensure we know exactly how our budget is being spent, we completed a base budget review this year. We analysed everything we do, how it is

delivered and the costs in terms of staffing and overheads. This provided an up-to-date, comprehensive and detailed breakdown of every pound that we spend and how this compares to others to provide clarity over all of our budgets and identify where savings can be made. The County Council's budget for 2013/14 has been agreed following extensive consultation with our residents on which services they would want to see prioritised. We listened to feedback from respondents to the survey and have included extra money for vulnerable people, new school buildings, road improvements, jobs for young people and local sports clubs. We will spend £512m on around 500 services, including public health, which we are responsible for from April 2013. We have also agreed a £133m capital programme for 2013/14 which will be used to fund investment in major projects such as schools and roads.

The current predictions are that we will need to find around £133m of further savings over the four year period to 2018. Of this figure, £73m will be reinvested in services to help vulnerable people including children and older people.

Quality assuring and benchmarking our services against the best and learning from them to improve our own services

To quality assure against the best, we invited a team from other local authorities and the Local Government Association to visit the council in July 2012. They conducted a 'peer review' to give us an external perspective on our services and identify other councils that we could learn from. The review highlighted a number of achievements we can be proud of, but was also clear that more needs to be done, and at

pace, in order to meet future service efficiencies. We put an action plan in place to address this, but we need to do more to speed up our implementation of this in line with the recommendations of the review.

Having found this experience very useful, we volunteered to be the pilot for the first regional Peer Review using the new framework for assessing progress in Adult Social Care. This process will culminate in a three day Peer Review event at the end of April 2013.

In addition to specific events such as Peer Reviews, the County Council continues to work to compare and challenge performance. We are actively involved in benchmarking groups within Nottinghamshire and the wider region, developing new tools and methods to compare and share expertise.

Invested in new developments which meet emerging customer, community and economic needs

In order to help residents onto the property ladder and to provide an economic boost for Nottinghamshire, the County Council has set aside £15m for the 'Local Lend a Hand' scheme. This was launched in February and will help at least 500 first-time buyers in Nottinghamshire to purchase their dream home with a deposit of just 5%.

The scheme has already benefited its first young couple who have been approved for the Council's mortgage support scheme and are in the process of buying their first property in Newark.

We are creating more school places across the county to deal with the impact of soaring birth rates. Work has started on a £7m extension to Heymann Primary School which will help to meet increasing demand for places in West Bridgford. The additional capacity being added at

Heymann is part of the 1,400 extra places being created at 17 schools in time for the next school year, starting in September 2013. Over the five year period to 2016/17 we will have invested over £30 million expanding schools.

Through the council's 10-year Library Strategy we are investing in library services to meet community needs. The new £5.3m West Bridgford Library and Young People's Centre opened in March 2013 and saw unprecedented demand in its opening weekend with around 8,000 people visiting - more than four times the level normally seen on a weekend. The new, larger and enhanced library also houses a new young people's centre and a register office, while the ceremony room in the existing register office site in Central Avenue remains in operation.

The flagship West Bridgford Library development is the latest in the county council's plan to continue to invest, develop and remodel its existing libraries to be able to continue to serve traditional library users and meet the demand for digital services and reach out to new audiences.

Nottinghamshire Archives was awarded a heritage award for innovation and has developed a capital scheme to extend the life of the current building for 24 years.

Satisfaction with our libraries service is currently very high at 96% against a target of 90%. The Libraries, Archives, Information and Learning group of service attained the Customer Excellence Award (successor to Charter Mark) following a 2 day assessment where inspectors spoke to customers, staff and key stakeholders.

To help our residents with the rising costs of energy, this year we launched the Nottinghamshire 'Switch n Save'

scheme - a partnership between Nottinghamshire County Council, the seven local district councils and consumer organisation Which? - to help people secure a better deal on their gas and electricity prices. This scheme brings people together to pool their buying power and then energy suppliers are invited to offer a special discount deal to scheme members. At the end of March 2013, over 3,800 households had joined the scheme and in total, two out of every three households will be able to save money on their heating and lighting. We have so far managed to secure savings for Nottinghamshire residents worth £347,000. To help benefit even more households, the offer has been extended until the end of April 2013.

To meet our customer needs we have invested in a number of our day services in 2012/13 as part of a countywide programme to modernise our day service provision. This included a £500,000 makeover for Mansfield Day Service, £190,000 for Bingham Day Service, £950,000 for Ashfield Day Service and £550,000 for Beeston day Service. Many of the changes have been based on suggestions from people who use the service and their carers. All improvements form part of a wider £4m programme of modernising our day services across the county to create a network of modern, multi purpose centres.

Created enhanced opportunities for citizens and visitors to take part in cultural activities

Cultural services make a vital contribution to the local economy and help to promote independence, achievement, lifelong learning and a sense of well being.

The 2012 Olympic and Paralympic Games produced outstanding performances from UK sportspeople many of whom live and/or train in

Nottinghamshire. The 2012 Games captivated the watching public, and has inspired many to investigate opportunities to get involved in local sporting activities. Community based sports clubs play a crucial role in providing positive and health promoting activities for their members, many of whom are children or young people.

To inspire a generation the council set up a £1.7 million sports grant fund for Nottinghamshire's community sports clubs as part of Nottinghamshire's Olympic and Paralympic legacy programme. The scheme was designed to support local clubs retain and grow their membership. The Legacy Fund scheme attracted 187 applications from clubs and groups across the county. To date funding totalling £1.54 million has been awarded to 162 clubs.

We have demonstrated an increase in the number of young people and adults taking part in sports, arts and outdoor education to 186,949 in 2012/13. This is higher than anticipated, and well above our target.

We have also had 2,378 people volunteering in the delivery of sports and arts activities in the county against a target for the year of 2,000. Building on the legacy of the London 2012 Olympic Games, we are the county's lead organisation for managing the Sport England Sport Maker campaign - backed by Olympic legend Sir Steve Redgrave. We are aiming to recruit 1,000 sports volunteers this year.

Satisfaction of visitors taking part in cultural activities at Sherwood and Rufford country parks is very high at 97.5%, well in excess of the 92.0% target and an increase on the previous year.

Services that are organised around the customer

In October 2012, we undertook an Annual Residents' Satisfaction Survey in order to gather public perceptions on a number of issues including value for money and quality of life as well as measuring overall satisfaction. We have committed to repeating this survey each year to ensure we understand the views and priorities of our residents and that they are taken into account when decisions are made about council plans and services.

Headline results from this survey indicate that satisfaction has improved significantly against key measures such as value for money, the way the council runs things and how well informed residents feel they are. We are using this data to inform our decision making and priority setting for 2013/14.

We have been working to improve our services by making it easier for our customers to access them, including how to: apply for school places, report potholes, bookings for registering births and deaths and our Handy Persons Scheme. A total of 84% of applications for 2013/14 school places were completed online. Over the coming year, we will be ensuring that access to our services is available through the most appropriate and cost effective channel, designed with the needs and preferences of our customers in mind.

We take any complaint seriously and aim to resolve them as quickly as possible. **This year 93% of complaints have been resolved at the first stage of the complaints process, – well above our target of 90%.** To continue to respond to complaints efficiently, we will seek to learn from what we have done well and identify further areas for improvement.

Delivered the early intervention action plan and implemented targeted youth support arrangements

Our targeted prevention work has included the introduction of an offer to support all vulnerable adolescents. We have continued to work with those at risk of offending, and our youth workers have focused on diverting young people away from anti-social behaviour into positive activities. **We have reduced the number of 10-17 year olds entering the Youth Justice System for the first time, with a 27% reduction compared to 2011. Re-offending has also been reduced from 14.7% to 13.2%. Reductions are due to successful implementation of policing practices such as restorative justice – giving victims of crime the chance to tell offenders the real impact of their crimes, and continued prevention work.**

We have improved our youth support arrangements by establishing local teams of professionals that bring together the Connexions Service and our officers who provide support for parents and children who have difficulties at school. This has improved efficiency and simplified access to our services for professionals and young people.

We are working hard to help turn around the lives of Nottinghamshire's most troubled families. Supporting the Government's Troubled Families programme we are working with 370 families who are struggling with crime and anti-social behaviour, school attendance and poverty.

The programme aims to reduce the burden of certain families on the public purse. Support provided to families varies according to their needs. Examples include offering parenting advice, help with benefits and budgeting

advice; getting children up and ready for school and ensuring attendance at meetings or appointments with doctors, school and probation services. Although there is a time lag before it is possible to demonstrate results, feedback shows that the vast majority (84%) of families have welcomed the support they have received.

We have also implemented a Youth Homelessness Strategy for 16-21 year olds, allocating an additional £462,000 for supported housing over the next three years in response to feedback we received from our consultation on ways to prevent and tackle youth homelessness across the county.

Children's Centres continue to offer services to families with young children across the County, with some support aimed at those families in most need of support. **During 2012/13, Children's Centres reached 57% families in the greatest need of support. This is an increase on last year, although we haven't reached our target of 65%.** Children's Centres have targeted families through community-based events, and now 75% of families in the greatest need are registered with Children's Centres. The service provided by Children's Centres continues to be of high quality, with 80% of centres inspected by Ofsted during 2012/13 having received a grading of good or outstanding.

The re-commissioning of children's centres in Nottinghamshire has been undertaken during 2012/13. The new provider is Nottingham Children and Families Partnership, a consortia of the County Council's existing providers. The new contractual arrangements are expected to be fully implemented by June 2013.

The County Council has worked with its partners to develop a refreshed Pathway to Provision document. This defines and

simplifies the pathways that children and families follow through support services. It defines what services are provided and ensures that early help for families is integrated with the support for children in the greatest need provided by Children's Social Care and accessed through the Multi-agency Safeguarding Hub (MASH).

Reviewed existing partnerships and ensured these are effective both within and beyond the county boundaries

We have a number of partnerships that ensure effective working with partner organisations.

Public Health becomes the responsibility of local authorities from 1st April 2013. We have been working over the last year to forge strong relationships with health colleagues. As part of this we set up the Health and Wellbeing Board which looks at what Nottinghamshire needs to improve its health and wellbeing and develops a strategy to deliver this. We developed our first Health and Wellbeing Strategy for Nottinghamshire in 2012/13 which details our shared priorities across partner organisations and are working with partners to deliver this. The strategy will be continuously reviewed and updated to ensure it remains accurate and up to date.

Following the elections in November 2012, a new Police and Crime Commissioner is now in post and will bring significant change to the community safety landscape in Nottinghamshire. The PCC will be working in collaboration with Community Safety Partnerships (CSPs) and the Safer Nottinghamshire Board to deliver interventions/activities and commission mainstream and alternative provision in tackling crime and antisocial behaviour.

We continue to support the work of our Local Enterprise Partnership (D2N2), which covers the areas of Derbyshire and Nottinghamshire and works to support economic growth. This partnership has recently secured a £5m funding boost for the area. The 'Unlocking Investment Growth' programme will mean small and medium sized businesses can apply for grants of between £50,000 and £1m which can be used to invest in individual schemes to help create jobs, support business expansion and generate economic growth.

Priority E: to be financially robust and sustainable

Excellent procurement and commissioning which secures best value for money and have opened our services to new providers

To support new and existing providers, many of whom are SME's, we have been working to reduce the number of invoices awaiting payment by us. Quicker payment by the county council helps these businesses to maintain a healthy cash flow. The latest data from March 2013 shows that 65.4% of our invoices were being paid on time against the terms set out in the system. Those items which have been in the system for over 30 days include invoices which are incorrect, are in dispute, duplicate invoices or which we cannot match to goods or services received. We are working to address a number of issues that are impacting our performance and all of our business processes are currently being reviewed as part of a council-wide project to improve this further.

Extracted maximum value for money from all of our assets including our buildings

By making better use of our existing buildings, the council is reducing the number of premises it owns and leases from twenty three to eight by 2017. This will save £2m each year in running costs which we will reinvest in frontline services.

At the end of the year we realised capital receipts from the disposal of buildings of over £1.4m and estimated revenue savings of over £650,000. Further disposals are planned with the first of these, Centenary House, expected at the end of May 2013.

Next year we will be rationalising our remaining property portfolio, outside of

our West Bridgford campus, focussing on Meadow House and Prospect House first.

Through successful planning promotions the Council achieved a 120% increase in development land for housing and employment. Development land allocations are also up by 70%. This will provide land-bank for sales in future which would yield in excess of £200m capital receipts for investment into services in future.

In partnership with private sector investors we have progressed the Lindhurst Scheme into the implementation phase which will provide nearly 1,700 homes and 1m square feet of employment space in the south of Mansfield, creating nearly 4,000 permanent jobs. During the year, land sale deals yielding nearly £23m were completed.

Taken every suitable opportunity for external funding and sharing resources with our partners

Due to the increasing financial difficulties that all local authorities are facing, the County Council needs to change the way in which it works. There are a number of ways that we have been looking to share resources with our partners in order to deliver efficient and effective services, whilst reducing our costs.

An example of this is the TITAN project which we have piloted this year. We are working with partners and residents to ensure that in the future commercial, voluntary, community and health transport services are planned together to meet local needs in an affordable way.

Another example of joint working with our public sector partners is the Nottinghamshire Finance Managers Training Scheme which will employ up to eight graduate trainees who will be funded to study for their CIPFA qualification while working for the County Council, six local district councils, the Police & Crime Commissioner, and the fire and rescue service. The successful candidates - chosen from 800 applicants - are likely to start working from June 2013, and will be employed on a 3 1/2 year contract.

We have worked not only across our youth service and community and voluntary sector teams within the County Council, but also with Rushcliffe Borough Council to support the 'Making Cotgrave Smile' project which has contributed to a 55% reduction in crime and a 40% drop in anti-social behaviour. This project has been recognised as runner-up in the national Tilley Awards which honour excellence in making places safer and cutting crime.

Over the last year, our customer service team has co-located customer service points and moved teams to Beeston, Eastwood, Mansfield and Worksop libraries. There are plans to locate teams in West Bridgford and Bingham libraries in 2013/14. This benefits our customers, particularly those who are more vulnerable, by providing a service within the community for people who may not be able to use or have access to services online or via the telephone.

Business processes and systems that are good and that maximise the use of new technology

We launched the Business Management System (BMS) in November 2011. The final stages of the core functionality in relation to external clients, schools and academy payrolls go live on 1st April.

Since its launch there have been many improvements in how we pay our suppliers and staff, but there have also been many teething problems which we continue to address.

The introduction of this single, integrated HR, finance and procurement system has exposed a number of inefficient business processes across the council. It also demands a more controlled way of working, with stricter adherence to deadlines. During the year we have worked hard to ensure we maximise the full potential of this system.

We are developing plans for rolling out further improvements in the system during 2013/14. These include roll out of the Plant Maintenance Module to schools at the end of June 2013.

A workforce that is fit for purpose, skilled, able and empowered to make decisions and actively contributes to the improvement of services year on year

During the year the Council achieved reaccreditation to the Investors in People (IIP) standard. IIP is a standard that helps an organisation to improve its business by ensuring it makes effective use of its people. This includes training and developing its workforce. The council has been IIP accredited for over 10 years.

There were a number of strengths that were highlighted by the inspectors which included inspirational leadership, highly effective communications and a culture of continuous improvement. A number of areas for development were also identified such as further improving communications in some areas and ensuring that the 'One Council, One Team' vision is fully communicated and understood throughout the Council. We

will be using our new workforce strategy to address some of the findings from the IIP inspectors.

Another area for development identified by the IIP inspectors was around leadership and management training. To specifically address this ensuring strong leadership skills at the Council and to help bring about organisational and cultural change, this year we have completed the mandatory stages of our Leadership Development Programme for our Group Managers. This will be tailored and delivered to our Team Managers over the next year. The programme also helps to identify opportunities for joint working across Council services in the future.

We have continued to reduce sickness absence levels by working with managers to build employee health and well-being, and encouraging employees to make lifestyle choices to feel fitter, healthier and more resilient at work. In February 2013 the County Council was awarded a bronze certificate for Wellbeing@Work. We are being seen as a model of good practice for others to learn from and will be awarded the silver certificate in April.

Our success in leading this important wellbeing work is reflected in our sickness absence figures for 2012/13. We have met our target with 8.25 average days per employee. This compares to 8.43 days at the same period in 2011/12 showing a reduction of 2% over the year. From the start of the Strategic Plan in 2010/11, there has been a 15% reduction in employee absence.

Key strategies and policies would be fully aligned to our key priorities

Significant improvements have been made over the last year to the council's approach to policy development, helping to ensure that all council policies are aligned with its strategic priorities. The

council approved its policy framework in May 2012 and is successfully implementing this across the Council. A Policy and Strategy Library is now available on the Council's website.