

meeting COUNTY COUNCIL

date 30th June 2011

agenda item number **11**

REPORT OF THE LEADER OF THE COUNCIL

REFRESH OF THE STRATEGIC PLAN 2010-14

Purpose

- 1 To seek approval for the adoption of revisions to the County Council's Strategic Plan 2010-14.

Background

2. The current Strategic Plan was approved by County Council in February 2010, and is structured around five key priorities, the delivery of which is translated into a series of appropriate actions, achievements and measurable outcomes. The five priorities are:
 - To foster aspiration, independence and personal responsibility.
 - To promote the economic prosperity of Nottinghamshire and safeguard our environment.
 - To make Nottinghamshire a safer place to live.
 - To secure good quality, affordable services.
 - To become financially robust and sustainable.
3. Each priority has a number of associated performance indicators in order to measure and monitor progress.
4. The function of the Strategic Plan is to;
 - Provide a clear statement of the Council's priorities, promises and values.
 - Enable agreed political objectives and statutory requirements to drive the Council's activities

- Enable the communication of the Council's priorities to staff, partner organisations and the community of Nottinghamshire as a whole
- Provide a broad framework of objectives and targets to inform the performance management framework of the Council and other key strategies and policies including the Medium Term Financial Strategy and the Asset Management Plan
- Meet the expectation of key external inspection agencies

Rationale for change

5. There are no proposals to make changes to the five existing overall priorities as they continue to reflect the broad objectives and aspirations of the administration. However, both the political and financial landscapes have changed significantly since the plan's conception and some changes to the specific actions and achievements outlined within the Plan are required as a consequence.
6. In addition, amendments to the national performance framework (abolition of the Comprehensive Area Assessment, discontinuation of the National Indicator set etc) has lead to the need to establish a different set of performance indicators to measure progress against the plans strategic priorities.
7. Accordingly, a full review of the plan has been carried out to develop a revised set of actions, deliverables and associated performance indicators which are meaningful, realistic and achievable.
8. The proposed amendments to the plan are attached with additions highlighted in italics and deletions as struck through.

Recommendations

9. It is recommended that Council approves the adoption of revisions to the Strategic Plan 2010-2014 as detailed in the attachment to the report.

COUNCILLOR MRS KAY CUTTS
Leader of the Council

Statutory and Policy Implications

10. This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, crime and disorder, human fights and those using the relevant service. Where such implications are material, they have been described in the text of the report.

Comments of the Service Director Finance (P.B 17-06-2011)

11. As indicated in the report the tighter budgetary controls have been reflected in the proposed revisions to the Strategic Plan.

Legal Comments (JFW, 16.06.11)

12. Approval of the Council's Policy and Budget Framework is reserved for Full Council.

Electoral division(s) affected

13. All Electoral divisions and members are affected

Background Papers – None

REFRESH OF STRATEGIC PLAN 2010 – 2014

Key to text -Black – same as previous year – struck through text - removed *italics* – new for 2011/12

Our Vision

Our vision is for Nottinghamshire ~~to be a county that is safe; economically prosperous; a place where businesses want to invest; and *where to be a place where people enjoy life, are healthy, safe and prosperous; and where business is able to thrive.*~~ We are proud of our past and ambitious for our future.

Our Promises and Priorities

We want Nottinghamshire to be a county where people have high aspirations; live as independently as possible and are empowered to have greater responsibility.

We promise the people of Nottinghamshire to:

Lead Nottinghamshire

We will play a full part in leading Nottinghamshire making it a place where businesses want to invest; tourists want to visit and stay; where people want to live and feel safe. These are our goals and we will work together with our partners to achieve them.

We have three priorities that will deliver this promise:

Priority one: to foster aspiration, independence and personal responsibility

Priority two: to promote the economic prosperity of Nottinghamshire and safeguard our environment

Priority three: to make Nottinghamshire a safer place to live

Deliver good services

We will consult, listen and act on what the public tell us about the services they use. We will work with other organisations to make public sector services in Nottinghamshire as seamless as possible. We will ensure all our services are good quality and provide value for money.

We have one priority that will deliver this promise:

Priority four: to secure good quality, affordable services

Be an efficient Council

We will be a council that is cost effective in how it is run and removes inefficiencies. Over the coming four years we will reduce our running costs substantially to allow more to be spent on delivery of services.

We have one priority that will deliver this promise:

Priority five: to be financially robust and sustainable

Our Values

Our priorities tell you what we need to do and our values say how we will do it. How we act is important to us and our 5 core values demonstrate how we will behave:

Respect

We will treat the public and colleagues with fairness, respect and consideration.

Integrity

We will conduct our business with integrity and transparency. We will endeavour to be open and honest in what we do.

Customer Focus

We will deliver high standards of customer care and service; we will listen carefully and respond positively to what we hear from our customers.

Responsibility

We will be accountable for what we do and take responsibility for our decisions.

Commitment

We will continue our commitment to delivering good quality services and making a positive difference.

Priority 1: to foster aspiration, independence and personal responsibility

Priority one: to foster aspiration, independence and personal responsibility

Our priority is to raise the aspirations of local people by enabling them to achieve more both as individuals and as neighbours. We will encourage local people to take responsibility for how they live and the area in which they live. We are committed to enabling people to live as independently as possible throughout their lives.

At the end of the 4 year plan we will have:

- ~~Through the Putting People First programme~~ given 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
- *Delivered our new responsibilities for public health*
- *Improved the life chances and achievements of children and young people*
- Improved the co-ordination, integration and accessibility of our services with other agencies
- Worked with other agencies to ensure information, advice and access to services is as easy as possible
- ~~Clearly determined with the voluntary sector our respective roles in providing services to the people of Nottinghamshire~~
- *Worked with the voluntary sector to improve preventative and core services and strengthen local communities*
- Enabled local people to make more decisions about their lives and where they live. ~~We will set out the County Council's role as an enabler and adviser in many instances~~
- *Embraced 'localism' and 'big society' agendas by increased community involvement in the way services are shaped and delivered*
- Delivered services in ways which promote independence and empower people to make positive choices and decisions about their lives

How will we know we have achieved this?

- ~~Reduced the proportion of people admitted to residential nursing care by supporting them at home~~
- More people are managing their own care through personal budgets
- ~~Improved the timescales for the assessment and delivery of our social care services~~
- *More people are accessing adult care reablement services to avoid hospital admission and facilitate discharge*
- *Fewer people will be in residential care*
- *The number of places for Outreach Extra Care will have increased*
- Educational attainment levels ~~and skill levels~~ will have improved
- We will have fewer ~~absence and~~ *permanent* exclusions from schools
- ~~Worked with the voluntary sector to build capacity in our communities and help communities to take responsibility for themselves~~
- ~~The amount of people who regularly volunteer is as high as elsewhere~~
- *More people will be volunteering*
- ~~More 16-18 year olds are in education, employment or training~~
- ~~More vulnerable adults have access to employment, education or training~~
- ~~Increased number of citizens who feel they can influence decisions~~

Key Actions to be taken to deliver priority 1:

- Delivery of the Putting People First Programme
- Through a review of provision and need increase the number of people with a learning disability in paid employment and the number of people with a learning disability in settled accommodation
- Implement work to ensure that everyone who is eligible has a personal budget by 2013
- Improvements to the adult reablement services that will avert the need for hospital admissions
- Reduce the number of people in residential care
- Increase the numbers of Outreach Extra Care places
- Develop and implement a council wide strategy overseen by members to deliver changes in the way we provide grants to voluntary organisations
- Establish a central database for recording funding provided to the voluntary and community sector
- Establish fora for joint working with the voluntary sector and funders
- Improve out of school provision for children and young people
- Deliver an improvement programme in behaviour & attendance support for vulnerable pupils
- Promote public transport
- Develop and implement a localism policy and action plan

Priority 2: promoting the economic prosperity of Nottinghamshire and safeguard our environment

Successful local businesses and a prosperous economy are key to our future. Our priority is to do all we can to help our local business community to thrive and to promote Nottinghamshire as a place to invest, do business and to visit and stay. While promoting the economic prosperity of the county we will defend our precious countryside, protect our environment and promote our cultural heritage.

At the end of the 4 year plan we will have:

- Promoted Nottinghamshire as a place to do business and invest
- Developed our infrastructure (roads, public transport, employment sites) to enable long-term growth, *improve employment opportunities and contribute to reducing the impact of poverty on children and families*
- Sought out opportunities to contribute to enhancing Nottinghamshire as a tourism destination and increased the number of visitors to the county
- Regenerated our market towns and rural areas
- Ensured our environment is well managed and our countryside is protected
- *Created enhanced opportunities for citizens and visitors to take part in cultural activities*

How will we know we have achieved this?

- ~~Most people are satisfied with their local area~~ *Improved public satisfaction with the area they live in*
- ~~The level of new business growth will be amongst the fastest in the country~~
- *Marked improvements at Nottinghamshire's' Innovation Centres*
- *Reduced child poverty*
- More people visiting Nottinghamshire
- ~~Our market towns and rural areas are physically improved and economically successful~~
- Physically improved our market towns and rural areas
- Reduced level of congestion *on our roads*
- Improved the condition of our roads
- Our public transport being used by more people
- ~~The amount of household waste we generate has not increased significantly~~
- *Increased the amount of household waste we reuse, recycle and compost with less going to landfill*
- We have reduced the amount of CO₂ produced by the council's ~~estate~~ *properties* and operations
- *Delivered improved cultural services*

Key Actions to be taken to deliver priority 2:

- Work with partners to promote economic growth and encourage businesses to invest in Nottinghamshire
- Ensure companies from across the County benefit from the Alliance Boots Enterprise Zone
- Improvements in how we use and promote the County's network of Innovation Centres
- Implement a county wide strategy to reduce child poverty
- Transport developments including:
 - A453 Dual link road network
 - Improvements to Hucknall Town Centre
 - Redevelopment of Mansfield Bus Station
- Monitor, maintain and seek to improve the condition of the County roads network
- A series of campaigns which aim to change the visitor profile to the County and increase average spend
- Launch a new website to promote tourism in the County
- Physically improve the local natural and historic environment through the delivery of the local improvement schemes programme
- Develop a project to deliver high speed broadband to rural communities and businesses
- Reduce reliance on landfill for waste disposal
- Effective use of intelligence-led enforcement action to tackle rogue traders
- Prepare and implement a new strategy to deliver changes to our cultural services

Priority 3: making Nottinghamshire a safer place to live

It is important that people feel that the county is a safe place to live. Managing safety and having a co-ordinated approach to keeping people and places safe is vital. A greater sense of security helps to create confidence that feeds well-being and growth so it is one of the priorities for improvement that we must address. Our attention must be on the safety of those groups and communities that are more vulnerable and on reducing crime and disorder.

At the end of the 4 year plan we will have:

- ~~One 'safeguarding' plan for the authority~~ Improved our safeguarding arrangements and outcomes in protecting vulnerable children and adults in their communities
- Delivered prevention in circumstances where lives and communities are put at risk
- An integrated approach to improving community safety working with other organisations and holding each other accountable for improvements
- Ensured communities can be proud of their local area so that residents themselves want to keep areas clean, tidy and safe
- ~~A shared approach to~~ Ensured there is public confidence in the county as a safe place to live in
- ~~A better understanding of what makes people feel safe and use that information to inform and improve our services~~

How will we know we have achieved this?

- ~~External inspectors recognise Improvement in our children safeguarding services and community safety are recognised by external inspectors~~ *Safeguarding in children services is graded at least adequate by external inspectors*
- *Reduced the re-referral rate for adults subject to safeguarding assessments*
- Significant improvement in *overall* crime figures ~~and the amount of people who consider crime is a problem particularly in Ashfield, Bassetlaw and Mansfield especially in priority areas~~
- *Improved perception of how safe people feel in their area*
- ~~Reduced number of~~ *Fewer* deaths and serious injuries due to road ~~accidents collisions~~ *particularly children on county roads*
- ~~Most targets concerning 'safety' that are shared with partners are achieved~~
- ~~There is increased public involvement in the development of community safety and safeguarding strategies~~
- ~~Increased confidence in our ability to respond effectively to emergencies of all kind~~

Key Actions to be taken to deliver priority 3:

- Implementation of the children's safeguarding improvement programme
- Improve the delivery arrangements for Children's Social Care
- Strengthen early intervention work to improve responses to crime, anti-social behaviour (ASB) and domestic violence through projects such as the I Pledge Project and Domestic Violence awareness training
- Implement actions jointly with our partners to reduce crime and ASB
- Work with partners to improve the support to victims and witnesses of ASB, hate crime and domestic violence in the priority areas
- Support Victim Support, Young Witness Service, Stop Hate UK and the Multi Agency Risk Assessment Conferences
- Through our road casualties reduction plan, work to further reduce the number of road deaths and serious injuries on Nottinghamshire roads
- Work to reduce the rate of re-referrals for adults subject to safeguarding assessments

Priority 4: Securing good quality, affordable services

Our priority is to ensure that the county council provides good quality, affordable services for the people of Nottinghamshire. This means that we will involve citizens in all aspects of the services through consulting, listening and acting on what they tell us. We will evaluate ourselves against the best and make improvements to reflect this. We will work collaboratively with our partners to ensure key services are delivered well.

Disinvestment decisions will need to be taken in order to reinvest in services that are of greater priority and may require additional resources.

At the end of the 4 year plan we will have:

- Services organised around the customer
- *Improved the quality of all school buildings*
- Quality assured and benchmarked our services against the best and learnt from them to improve our own services
- Undertaken value for money service reviews
- Redirected our resources into our priority areas by releasing funding from other services
- *Delivered the early intervention action plan and implemented targeted youth support arrangements*
- Invested in new developments which meet emerging customer, community and economic needs
- Clear business cases for service development and investment
- Reviewed existing partnerships and ensured there are effective both within and beyond the county boundaries

How will we know we have achieved this?

- ~~Higher satisfaction ratings amongst customers with the service they have received from Nottinghamshire County Council~~
- ~~Most people are satisfied with their local area~~ *More people are satisfied with the area in which they live*
- ~~Civic participation has increased~~
- ~~The council is assessed as performing 'well' or better by its external inspectors~~ *The council is independently assessed as performing well*
- ~~When compared to others, half of our services are considered to be in the top 25% of services nationally with a significant reduction of those in the bottom quarter~~ *More of our key indicators are performing on or above the national average*
- Most customers and users of our key services are satisfied
- *Improvement in partnership working is externally recognised*
- *Increased investment in new developments*
- *Delivering the same level of adult day care services for less*
- ~~Adult social care and children's services are assessed as 'good' or better by external inspectors.~~
- ~~Work we do in partnership is recognised by external inspectors as being exemplary with no area considered as 'causing concern'~~

Key Actions to be taken to deliver priority 4:

- A programme to create efficiencies in Adult Day Care Services
- Deliver the new customer strategy, which includes:
 - Undertaking work to better understand our customers so we can design our services around them more effectively
 - Redesigning our customers enquiry handling in our Customer Service Centre
- Devise and implement a new strategy to improve the way we communicate internally and externally
- Use comparisons with other councils performance to identify and implement improvement opportunities
- Take actions to achieve significant reduction in the costs of delivering our services
- Deliver major building and maintenance projects, including:
 - Bassetlaw Specialist Day Centre
 - Refurbishment to all primary, secondary and special schools
 - West Bridgford Library refurbishment
 - Mansfield Library refurbishment
- Develop quality assurance processes for key capital investment business cases (schemes >£1m)
- Reconfigure how the council works with its key external partner organisations
- Implement a programme that shifts Children, Family and Cultural Services from being mainly a provider to mainly a commissioner of services

Priority 5: to be financially robust and sustainable

Our priority is to be cost effective, run as one council-one business and provide value for money in all that we do. We need to reduce our running costs to protect spending on front line services.

The council will need to change the way it operates including business transactions, procurement and organisational design.

At the end of the 4 year plan we will have:

- Excellent procurement and commissioning ~~so that they offer~~ *which secures* best value for money *and have opened our services to new providers*
- Taken every suitable opportunity for external funding and sharing resources with our partners
- 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
- Extracted maximum value for money from all of our assets including our buildings (and land and from our use of energy and fuel)
- Business processes and systems that are good and that maximise the use of new technology
- Our key strategies and policies ~~are~~ fully aligned *to our key priorities* ~~regularly reviewed and improved~~
- ~~Improved the speed of our decision making~~

How will we know we have achieved this?

- Increased savings are made through our improved procurement processes
- Efficiency savings are significantly greater than they were in 2010/11
- ~~How we use our resources is assessed as 'good' or better by external inspectors~~
- The council has retained its 'Investors in People' accreditation
- We will have reduced staff sickness absence to at least the county council average
- *The cost of management of our properties and assets is as low as possible*
- ~~Our management of properties and assets is rated highly~~

Key Actions to be taken to deliver priority 5:

- A programme to achieve significant budget savings targets across our Adult Social Care, Health and Public Protection Department
- Implement the procurement transformation programme to deliver agreed savings
- Develop and implement a partnership wide performance management IT system
- Explore the opportunities for delivering services throughout the county from the Customer Service team with external agencies e.g. Ambulance, Health Protection Agency, Police and other districts
- Agree and implement a new workforce strategy across the council. Key actions include:
 - Development of core competencies in staff such as commissioning
 - Development of our leadership and management skills
- Retain Investors in People (IIP) accreditation
- Reduce the number of council buildings and use them more efficiently through our property rationalisation, retention and disposal strategy
- Implement the new Business Management system
- Implement the 'One County One Network' ICT programme
- Implement key improvement actions to reduce sickness absence across the authority
- Implement a council-wide policy framework to ensure all policies are aligned with council priorities
- Establish a council wide policy and strategy database