

REPORT OF THE LEADER OF THE COUNCIL

QUARTERLY PERFORMANCE REPORT ON PROGRESS AGAINST THE STRATEGIC PLAN AND REDEFINING YOUR COUNCIL

Purpose of the Report

1. This report updates Policy Committee on the progress made towards the outcomes and actions set out in the second year of the Strategic Plan 2014-18 and against the programmes and projects within Redefining Your Council up to the end of March 2016.

Background

2. The Strategic Plan 2014 - 2018 was agreed by County Council in January 2014 and provides a clear statement of the Council's vision, values and priorities. The five priorities set out a number of outcomes that the Council will seek to achieve or influence over the four years of the Plan.
3. At Policy Committee in September 2015 it was agreed that reporting against the Strategic Plan would be via a Dashboard approach outlining progress on key measures for each of the five Strategic Plan priorities as well as risks. In addition a summary of the actions being taken to deliver against each key priority would be given. It was also agreed that Policy Committee would receive regular Portfolio progress updates on Redefining Your Council to coincide with performance reporting against the Strategic Plan.

Strategic Plan – Report on Progress

4. **Appendix A** provides Members with a summary of the 2015-16 year end position, where available. The appendix shows progress against the key indicators for each strategic priority, showing current and previous achievement against target. Where comparisons can be made with other local authorities an appropriate national benchmark figure is included for comparison. Further detailed service performance information is also reported to each Service Committee on a quarterly basis.
5. A brief explanation of progress against each action is also included. This has been prepared in agreement with the appropriate manager with lead responsibility for its achievement. Achievement of the stated actions can involve a number of different services leading on individual tasks and also working in co-operation with each other.
6. Overall in 2015/16 good progress has been made against the actions to deliver on the Strategic Plan and a summary of key highlights and areas for development for each priority are outlined below:

Priority 1 – Supporting safe and thriving communities

7. Following Ofsted's judgement of our children's services as 'good' in June 2015, the performance of our children's services has remained stable whilst demand for services has increased. In the last year we have also been working with our partners to make Nottinghamshire safer - overall recorded crime is low with fewer burglaries and significant reductions in anti-social behaviour. 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. In 2015 there was a 38% reduction in the number of people killed or seriously injured in road traffic accidents compared with the 2005-9 average.
8. Key areas for development include the need for Children's Social Care to reduce the number of agency staff being used; to manage the demand on resources arising from historic abuse cases and to ensure that a focus is maintained on improving outcomes for Looked after Children and Care Leavers.

Priority 2 – Protecting the environment

9. Work has continued to protect our environment through improved utilisation of energy recovery facilities at Eastcroft and Sheffield. Good progress has been made on delivering a new operating model for Sherwood Forest Visitor Centre with the contract awarded to build, manage and operate a new visitor centre to a consortium led by the Royal Society for the Protection of Birds (RSPB).
10. Areas for development include addressing how changes in funding for local bus services and public transport infrastructure may impact on commercial services and on the Quality Bus Partnership commitment and supporting the Local Nature Partnership Scheme in developing its proposals for programmes and projects to benefit biodiversity, heritage, local people and the economy.

Priority 3 – Supporting economic growth and employment

11. The Council's work on economic development in 2015-16 has delivered significant benefits to the local economy. We have supported over 170 small and medium sized enterprises either through our apprenticeship scheme or through the Capital Fund. The Council has met its objectives for the number of young people taking up apprenticeships through the Council's investment in youth employment with a total of 86 apprenticeships in 2015/16 against a target of 82. In addition linked to its overall workforce planning strategy during 2015/16 a total of 58 apprenticeships have been provided through the County Council's own apprenticeship scheme against a target of 60 placements over each 12 month period.
12. We have developed a new approach to delivering inward investment and tourism through Marketing Nottingham and Nottinghamshire that will see significant benefits for our economy. On infrastructure, we are working with partners on schemes in Worksop, Newark and Hucknall that will unlock priority economic growth sites in these areas and we have seen take-up of broadband services through the Better Broadband for Nottinghamshire programme in excess of 28%.
13. Challenges remain in terms of ensuring that development opportunities in Nottinghamshire are prioritised in future Growth Deals and through EU funded programmes. There is significant competition for these resources. We are, however, investing in additional capacity to support business growth in Nottinghamshire and working with our partners in

the Economic Prosperity Committee on developing stronger business cases for our major schemes.

Priority 4- Providing care and promoting health

14. Good progress has been made during the last year on our provision of care with the number of older and younger adults supported in long term care continuing to reduce. This is being achieved by managing admissions and by providing alternatives which promote independence such as Extra Care places for older adults and Supported Living for younger adults. Additional intermediate care facilities have also been developed which facilitate timely discharge from hospital. An increasing proportion of service users have found it easy to find information about support that is available rising from 70% to 76%.
15. We need to build on ongoing work to help more carers to access information about support for them and to continue working with partners to develop and implement tobacco declaration plans.

Priority 5 – Investing in our future

16. A priority for Nottinghamshire is the reduction in the educational attainment gap for vulnerable children. The attainment gap for pupils eligible for free school meals at any point in the past 6 years (FSM6) and the rest continues to close at the end of primary education and work is ongoing to reduce the gap at Key Stage 4. Over the last year Children's Centres have also seen a higher proportion of children from low income areas.
17. To ensure that weaker secondary academies are supported and partnered with successful sponsors we will continue to develop a professional relationship with the Regional Schools Commissioner. We will also be working to ensure there are sufficient child care placements to meet the government's commitment to increase child care provision especially for 3 and 4 year olds.

Redefining Your Council – Report on Progress

18. **Appendix B** provides a summary of progress in delivering the programmes and projects that comprise the Redefining Your Council portfolios for the three months to March 2016. It also provides an overview of key delivery milestones for the three months to the end of June 2016, along with key risks to delivery.
19. **Appendix C** complements Appendix B and provides a full status report as at March 2016, for all savings projects and some other strategically significant projects by portfolio. This status report is produced on a monthly basis from individual project highlight reports.
20. The overall financial position set out in the status report, including savings at risk and amendments to the profile of savings approved through formal change control is contained within the body of the financial monitoring report that is regularly considered by Finance and Property Committee.
21. 27 projects have formally been closed during 2015/16, this includes projects with future year's savings where all project actions have been undertaken.
22. All of the new Options for Change that were approved by County Council in February 2016 commenced highlight reporting in April 2016. These will feature in the next quarterly performance report on the Strategic Plan and Redefining Your Council which will be considered by Policy Committee in September 2016.

23. As has been previously reported, the delivery risk for projects and programmes is predicted to increase as the County Council progresses with its transformational journey and change continues to be overlaid upon change.

Other Options Considered

24. None.

Reason/s for Recommendation/s

25. To ensure opportunities for effective and proportionate performance management of the Strategic Plan and Redefining Your Council are provided to Policy Committee on a quarterly basis as requested by Members and as set out in the constitution.

Statutory and Policy Implications

26. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

It is recommended that:

- i. Policy Committee consider and note the progress against the Strategic Plan and Redefining Your Council.

Councillor Alan Rhodes
Leader of the Council

For any enquiries about this report please contact:
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Constitutional Comments

Constitutional Comments are not required as this progress report is for noting only.

Financial Comments (CSB 2/6/2016)

Financial Comments are not required as this progress report is for noting only.

Background Papers

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.

Nottinghamshire County Council Strategic Plan 2014 – 2018

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