

STRATEGIC PLAN Priority 1 - Supporting safe and thriving communities

Key Indicators

| Outcome | Indicator | National | Target | Latest | Previous | Good is |
|---------|--|----------|-------------------------|--------|----------|---------|
| 1.1 | Percentage of assessments leading to an on-going children's social care involvement (Q3 Dec 2015) | 66.5% | Higher than 14/15 (56%) | 55.3% | 49.5% | High |
| 1.1 | Percentage of those children remaining in long-term placements (Q2 Sept 2015) | 66% | Better than national | 72.9% | 73.7% | High |
| 1.1 | Proportion of adult service users who were satisfied that their outcomes were achieved (Annual 2015/16) | N/A | New Measure* | 88% | N/A | High |
| 1.2 | All recorded crime (Monthly to end of Nov 2015)** | N/A | 40,873 | 42,255 | 42,505 | Low |
| 1.3 | People killed or seriously injured in road traffic collisions (Annual 2014/15) | N/A | 434 | 343 | 345 | Low |
| 1.4 | Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual (Annual 2014/15) | N/A | 300 | 142 | 76 | High |

Summary

Priorities this year are focussing on developing new and innovative ways of working to better support the most vulnerable children and adults. The Looked After Children and Care Leavers strategy is in place and services are being developed for our looked after children including improved placement provision. Actions are under way to build on existing relationships with key partners and significant moves to change to more joined up ways of working are being implemented to achieve the milestones in this priority.

Key Actions and Milestones

| Outcome | Milestone |
|---------|--|
| 1.1 | Improve interfaces between children's social care, early help and universal services bringing together the Multi-Agency Safeguarding Hub and the Early Help Unit. Progress Work is ongoing to bring these key services together, with the Family Service going live 1st November 2015. |
| 1.1 | Review & Update the Looked After Children and Care Leavers Strategy to develop services for our looked after children, including improved placement provision and health/education outcomes. Progress The Looked After Child and Care Leavers Strategy 2015-2018 has now been developed and is being monitored at Corporate Parenting Sub-Committee on a quarterly basis. |
| 1.2 | Develop effective partnerships between Public Health, Trading Standards, Community Safety and Social Care to continue to develop new ways to address issues threatening the safety of vulnerable people. Progress Recruitment process completed for a social worker to be seconded into the community safety team, initially for a 12 months period commencing Jan/Feb 16. The social worker will work with partners to improve mental health representation at vulnerable persons panels around the county to improve outcomes for vulnerable people who fall below existing social care/mental health service thresholds. |
| 1.3 | Implement and monitor the Annual Road Safety Plan for 2015/16. Progress The 55 actions in the Road Safety Plan which were reviewed in September 2015. 2 actions have been cancelled, 1 has been postponed, but all others are on target or completed. |
| 1.4 | Increase and improve work with agencies and organisations to protect residents from frauds, scams and other crimes by building on partnerships with police and social care. Progress Trading Standards Officers (TSOs) attended a number of social care/health care team meetings to raise awareness of mass marketing scams, which has increased the number of referrals and joint visits to protect vulnerable repeat scam victims. TSOs strengthened links with Notts Police colleagues around a joined up approach to scams prevention work, which included a joint TS/Police scams presentation at a mental health services event for over 65s. |

Pressures / Challenges

Key challenges

Ensure a wide range of services work consistently together and adhere to the guidelines in the Pathway to Provision, especially with the introduction of the new Families Service.

Achieve better health/educational outcomes for looked after children & Care Leavers to be in line with the national standard. Closer working with Health will be required to achieve this.

Drive existing Boards & Partnerships to tackle crime and disorder more effectively.

Create new and innovative solutions that will be easily adopted by partners in the face of change. For example the work with Royal Mail on reducing mass marketing scams.

* As this was a new measure for this year, no data was available to set a meaningful target. Performance in 2015/16 will inform the target for 2016/17

** December figures not yet available due to changes in access to the relevant data

STRATEGIC PLAN Priority 2 - Protecting the environment

Key Indicators

| Outcome | Indicator | National | Target | Latest | Previous | Good is |
|---------|--|----------|---------|---------|----------|---------|
| 2.1 | Number of visitors to Country Parks (Rufford and Sherwood) (Q3 Dec 2015) | N/A | 820,000 | 612,816 | 453,945 | High |
| 2.2 | Percentage of household waste reused, recycled or composted (Q3 Dec 2015) | N/A | 44.0% | 43.00% | 42.78% | High |
| 2.2 | Percentage of Local Authority Municipal Waste Land filled (Q3 Dec 2015) | N/A | 15.00% | 15.00% | 26.00% | Low |
| 2.2 | Number of volunteer hours for natural and historic environment projects (annual 2014/15) | N/A | 2,605 | 2,364 | N/A | High |
| 2.3 | Change in weather corrected carbon emissions from energy use in Council buildings (annual 2014/15) | N/A | 67,457 | 64,195 | N/A | Low |

Summary

The percentage of waste sent to landfill has continued to decrease. The economic recovery has seen an overall growth in waste which is putting added pressure on the reduced budgets. The use of recovery facilities in Nottingham City and Sheffield during 2015/16 will help us in achieving lower amount of waste sent to landfill.

The Council continues to promote public transport through the Greater Nottinghamshire bus Quality Partnerships. Development and monitoring of each quality bus partnership is ongoing with Beeston SQBP and WorksopVQBP.

Key Actions and Milestones

| Outcome | Milestone |
|---------|--|
| 2.1 | Deliver the agreed operating model for Sherwood Forest Visitor Centre. Progress The contract has now been signed with RSPB led consortium for the future build and management of Sherwood Forest Visitor Centre with the aim of the centre being built by winter 2017 and for the public opening in 2018 (subject to Planning Permission). |
| 2.1 | Develop proposals for programmes and projects at a landscape scale to benefit biodiversity, heritage, local people and the economy, working closely with the Local Nature Partnership and colleagues in Derbyshire County Council Progress Funding has been successfully secured for the development stage of a Landscape Partnership Scheme for Sherwood Forest. A Project Development Manager is now in post and work is underway towards the submission of a Stage 2 application for Heritage Lottery Funding of c. £3.5m in 18 months' time. |
| 2.2 | Utilise Eastcroft Energy and Sheffield Energy Recovery Facility to reduce reliance on landfill Progress The Council has made significant progress on the utilisation of the Eastcroft Energy site as a result of the improved availability and deliveries to the Sheffield Energy Recovery facility. The strategic performance indicators related to the landfill diversion are on course to be comfortably met in 2015/16 despite recycling levels being static. Actions are now agreed to improve recycling performance at District Council level in 2016/17. |
| 2.5 | Support bus quality partnerships including the Mansfield Statutory Quality Bus Partnership, and introduce Voluntary Quality Bus Partnerships (VQBP) for Worksop and Beeston Progress We continue to promote public transport through the Greater Nottingham bus Quality Partnership, North Notts Bus Quality Partnership and the Public Transport Integration Board. We have developed and are monitoring each of the Quality Bus Partnership schemes notably Beeston SQBP which was implemented in August 2015 and the Worksop VQBP implemented in November 2015. |

Pressures / Challenges

Key challenges

Central government has announced that Councils will be asked to match some of the funding of their Heritage Lottery Fund bids if they are successful. The Council has now identified a significant risk to the match funding for Stage 2 application. This is likely to apply to the majority of new landscape Partnership Schemes, discussions have been initiated with partners to identify a way forward and the issue will be also be raised with HLF locally and nationally.

Economic recovery is driving waste growth (it increased by 2.5% in 2014/15) and this, combined with the reduction in budgets, is limiting the ability to deliver improved recycling and composting services.

Changes in funding for local bus services and public transport infrastructure may impact on commercial services and in turn on the Quality Bus Partnership commitments. The Devolution deal and Buses Bills; will impact on local governance arrangements as the elected mayor will be given the enabling powers to change the way bus services are provided. There is also likely to be a change in the methodology for transport funding which may impact on bus service and infrastructure provision.

STRATEGIC PLAN Priority 3 - Supporting economic growth and employment

Key Indicators

| Outcome Indicator | National | Target | Latest | Previous | Good is |
|---|----------|--------|--------|----------|---------|
| 3.1 Number of development schemes brought forward by the County Council and partners that are prioritised in future Growth Plans (annual 2015-16) | N/A | 4 | 4 | 4 | High |
| 3.3 Total number of premises passed by a fibre-based broadband infrastructure (Q3 Dec 2015) | N/A | 23,268 | 21,916 | 18,671 | High |
| 3.5 Percentage of young people aged 16-17 not in education, employment or training (NEET) (Q2 Sept 2015) | N/A | 2.6% | 1.1% | 1.1% | Low |
| 3.5 Number of young people taking up apprenticeships through the Council's investment in youth employment (Q3 Dec 2015) | N/A | 82 | 74 | 51 | High |

Summary

The Council is leading on a number of significant investment programmes such as Better Broadband for Nottinghamshire and the development along the Robin Hood Line and previously made a submission for Enterprise Zone status for sites along a proposed extension to the Robin Hood Line. The latter was not successful but efforts continue to support development at key sites across the County.

As part of supporting employment, the Council is working with Futures to promote and encourage the take-up of apprenticeships across small and medium enterprises.

Key Actions and Milestones

Outcome Milestone

| | |
|-----------------|---|
| 3.1 | Support Nottinghamshire projects to access capital investment through the D2N2 Strategic Economic Plan, Growing Places Fund, Regional Growth Fund and the Nottinghamshire Investment Fund |
| Progress | While the Council is leading on the proposed re-opening of the Dukeries section of the Robin Hood Line to Ollerton and Edwinstowe, the submission for Enterprise Zone status at sites along the route was not approved by Government. Efforts continue with the respective sites to secure support to their development through other opportunities. 4 sites at Rolls-Royce Hucknall, Berry Hill and the two Nottingham EZ sites at Boots and Beeston Business Park are being directly supported by the Council to secure support through D2N2 LEP related routes. A number of Nottinghamshire based proposals are the subject of an anticipated Local Growth Fund call. |
| 3.3 | Deliver phases 4-6 of the Better Broadband for Nottinghamshire programme and secure additional investment through contract 2 |
| Progress | The Better Broadband for Nottinghamshire Programme is currently in Phase 6 of delivery. The roll-out is proceeding as scheduled. The figure above relates to total homes [premises] passed in Q3 2015-16. The figure is below the target as the indicator has been over delivered in previous quarters and remains ahead of schedule for project completion. |
| 3.3 | Invest in Hucknall town centre improvement scheme to regenerate the town centre |
| Progress | Work on the scheme started in October 2015 and the demolition phase was completed just before Christmas. The main contractor takes ownership of the site and will start construction of the new road on 11th January 2016. The new road will open to traffic in October 2016 with the pedestrianisation completed for Spring 2017. |
| 3.4 | Continue to pay all central employed staff the Living Wage Foundation rate as a minimum. |
| Progress | As part of its commitment to fair pay and modelling this as good practice to other employers in Nottinghamshire, the Council adopted the Living Wage Foundation Living Wage rate and implemented this for its lowest paid frontline employees from 1st April 2014. The current Living Wage Foundation rate is £8.25p an hour, inclusive of annual increases in the rate each November 2015. |
| 3.5 | Work with Futures as part of the Economic Development Strategy to promote the benefits of apprenticeships, encouraging take-up across small and medium sized enterprises. Support young people to be 'employment ready' through the provision of pre-apprenticeship training |
| Progress | 136 Nottinghamshire SMEs (small and medium-sized enterprises) have taken on an apprentice for the first time as a result of the County Council's investment in apprenticeships through Nottinghamshire Futures. 17 of those 136 Nottinghamshire SME's have since taken on a second apprentice. |

Pressures / Challenges

Key challenges

The implications of the Government's new National Living Wage of £7.20p per hour, to be introduced from April 2016, are currently being considered. This is likely to impact on partners and the cost of contracted services as the rate will become mandatory for all workers over 25.

The final quarter of 2015/16 will likely see the launch of further D2N2 LEP related funding including Local Growth Fund and Growing Places Fund. Work to suitably position projects driven by partners and the private sector will be important to maximise the economic impact across the County.

STRATEGIC PLAN Priority 4 - Providing care and promoting health

Key Indicators

| Outcome | Indicator | National | Target | Latest | Previous | Good is |
|---------|---|----------|-----------|--------|----------|---------|
| 4.2 | The number of older adults currently in long term care (Monthly to end of Dec 2015) | 1016 | 2,441 | 2462 | 2524 | Low |
| 4.2 | The number of younger adults currently supported in long term care (Monthly to end of Dec 2015) | 266 | 675 (tbc) | 666 | 669 | Low |
| 4.3 | Proportion of service users who found it easy to find information about support (Annual 2014/15) | 75% | 77% | 76% | 70% | High |
| 4.3 | Proportion of carers who found it easy to find information about support (Annual 2014/15) | 66% | 66% | 61% | 66% | High |
| 4.5 | Percentage of identified Health and Wellbeing Board partners that have signed the tobacco declaration (Q3 Dec 2015) | N/A | 100% | 93% | 93% | High |
| 4.5 | Percentage of identified Health and Wellbeing Board partners that have tobacco declaration action plans agreed and in place (Q3 Dec 2015) | N/A | 100% | 40% | 33% | High |

Summary

The number of older and younger adults supported in long term care is continuing to reduce gradually. This is being achieved by managing admissions and by providing alternatives which promote independence such as Extra Care for older adults and Supported Living for younger adults to keep these adults in the community. Additional intermediate care facilities have been developed which facilitate timely discharge from hospital and offer better long term outcomes and a reduction in admissions to long term residential care direct from hospital.

Key Actions and Milestones

| Outcome | Milestone |
|----------|---|
| 4.1 | We will support the development of new Extra Care Housing and Supported Living Services for older and disabled adults |
| Progress | The development of Extra Care services for older adults remains on target. Schemes are now open at Gedling (St. Andrews House) and Bilsthorpe, delivering 24 units of Extra Care accommodation for use by County Council Service Users. Work continues on the development and implementation of Extra Care schemes across the County - with four new schemes set to open by the end of 15/16, and additional schemes in development in order to deliver 160 new Extra Care places by March 2018. |
| 4.2 | Through our 'Living at Home Programme' and the expanded use of Assistive Technology we will support people to remain independent in their own homes and avoid or delay the need for residential care |
| Progress | There has been an increase in the number of referrals for Assistive Technology and the number of people supported in residential or nursing care homes is reducing gradually. |
| 4.4 | We will develop Leivers Court in the South, Bishops Court in Mid Notts and James Hince Court in Bassetlaw to facilitate faster discharge from hospital and to provide intermediate care in a setting for a more comprehensive assessment, reducing the likelihood of people being admitted to residential care direct from hospital |
| Progress | Facilities have now ben developed and are in use. There are 15 assessment beds at Leivers Court being used to facilitate discharges from QMC, City Hospital and Lings Bar. James Hince Court in Bassetlaw has 10 Intermediate Care beds and 10 Assessment Beds. There are 15 Assessment Beds in Newark & Sherwood, 10 at Woods Court and 5 at Bishops Court. |
| 4.5 | We will ensure that all partners have signed the Tobacco Declaration for Nottinghamshire |
| Progress | The Declaration is being rolled out in 3 phases: Phase 1 (HWB members) 93% of members have signed the Declaration. Phase 2 (Other NHS and significant public bodies) 2 NHS Trusts have signed along with Notts Fire and Rescue Service. Other organisations have agreed to sign. Phase 3 (Private sector employers) 4 have signed through the Wellbeing@Work Scheme. |
| 4.5 | We will ensure that all partners have action plans to achieve their organisational and Health & Wellbeing Board aspirations with regards to Tobacco Control |
| Progress | Phase 1 (HWB members) 40% of members have a finalised action plan and 53% have a draft plan. Phase 2 (Other NHS and significant public bodies) 2 NHS Trusts have an action plan along with Notts Fire and Rescue Service (draft). |

Pressures / Challenges

Key challenges

Nottinghamshire County Council continues to work closely with a wide range of partners, such as district councils, housing providers, care providers and construction contractors, in order to deliver its Extra Care Strategy. Effective multi-agency partnership working is key to delivering the success of Extra Care Housing. It is recognised nationally that the funding of Extra Care schemes is particularly complex, with a public subsidy usually required to ensure scheme viability.

The success of Assistive Technology services and the continued increase in referrals is placing some stress on the AT budget. Action is being taken to reduce costs through improved recycling rates, challenging some equipment requests, and negotiating partnership arrangements with other service providers which may reduce equipment requirements in some cases.

STRATEGIC PLAN Priority 5 - Investing in our future

Key Indicators

| Outcome | Indicator | National | Target | Latest | Previous | Good is |
|--|---|----------|----------------|--------|----------|---------|
| Percentage of pupils at the end of the key stage achieving: | | | | | | |
| 5.1 | A good Level 4 (4B+) in reading, writing and maths - KS2 (Annual 2015) | 69.0% | Above national | 69.1% | 67.2% | High |
| 5.1 | The average point score per entry - KS5 (annual 2015 provisional results inc. colleges) | 214.8 | N/A | 208.4 | 208.7 | High |
| Percentage of pupils attending good or outstanding: | | | | | | |
| 5.1 | Primary schools (Qtr 2 Sept 2015) | 84.1% | 82.0% | 83.9% | 83.6% | High |
| 5.1 | Secondary schools (Qtr 2 Sept 2015) | 77.8% | 82.0% | 80.6% | 79.1% | High |
| Attainment gap for pupils eligible for free school meals at any point in the past 6 years (FSM6) and the rest | | | | | | |
| 5.2 | FSM6 gap for Level 4+ in reading, writing and maths - KS2 (Annual 2015) | 14.0%(p) | 16.0% | 16.8% | 17.4% | Low |
| 5.4 | Children aged 0-4 from low income areas seen at children's centres (Qtr 2 Sept 2015) | N/A | 65.0% | 52.2% | 46.5% | High |
| 5.4 | First time entrants to the Youth Justice System aged 10-17 per 100k (Qtr 1 Jun2015) | N/A | 306 | 68 | 65 | Low |

Summary

Priorities focus on ensuring we invest in our future so that children and young people are supported to achieve their full potential.

The priority has a focus on ensuring high educational outcomes and that we reduce the inequality gap. Key actions support strong partnership working within schools.

A range of indicators ensure we prepare children for school through children's centres, take up of early education places and outcomes in the EY Foundation Stage.

There is also a focus on early help with identifying children, young people and families at risk through the expansion of the Troubled Families programme.

Key Actions and Milestones

Outcome Milestone

5.1 Revise and strengthen School Improvement Strategy by:

Holding Teaching School Alliances (TSA's) and other partnerships to account for the outcomes of their schools, ensuring partnerships are focussed on improving leadership and quality of provision in their schools and Improving KS5 outcomes through school networks

Progress Schools are able to view outcomes within their partnerships groups through the roll out of FFT Collaborate

5.2 Continue to implement the Closing the Educational Gap (CtG) Strategy by:

Expanding the CtG Strategy across the county especially in the localities of Worksop, Gedling and Mansfield and Improving the effectiveness of the Virtual School

Progress Together for Worksop / Mansfield are in its early phase but already partnerships between schools are developing well

5.3 Reviewing the School Place Planning Strategy and development of an early years strategy

5.4 Review children's centres outcomes framework and establish a county wide cluster delivery model

Progress Work continues with representatives from various services (including NCFP) to develop the new framework for April 2016

5.4 Implement the expanded Troubled Families programme to identify those in need of early support

Progress On track. Existing Cases have been migrated and the new Families service is now live.

Pressures / Challenges

Key challenges

To close the education gap for pupils who are eligible for FSM and their peers. Although we have seen a decrease in the gap at KS2, the gap at Early Years Foundation Stage and KS4 has increased and remains above target

Achieving better outcomes for looked after children.

To improve KS5 outcomes in schools and colleges and increase the percentage of pupils achieving Level 3 by age 19. In 2013/14 only 50.5% of young people attained a level 3 qualification against a National average of 59.9%