

COUNCIL PLAN 2015-19

DELIVERY PLAN

Top Priority Deliverables

Spanning across the ten themes of the delivery plan are our **four** key equalities objectives, which are:

- **Make sure that our workforce will reflect the citizens we serve**
- **Create economic growth for the benefit of all communities**
- **Provide inclusive and accessible services for our citizens**
- **Lead the City in tackling discrimination and promoting equality**

NB All actions, performance indicators and targets will be subject to an annual review to ensure they remain appropriate and applicable and so are therefore subject to change through the life of the Plan.

a. Overall Top 5 Council Plan Deliverables

Theme	Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets	2019 Target
Schools	Ensure every child in Nottingham is taught in a school judged good or outstanding by OFSTED	<p>By measuring the:</p> <ol style="list-style-type: none"> % city schools/academies with a current Ofsted Grade that are rated as good or outstanding (broken down by LA maintained and academies) % out of area key schools/academies with a current Ofsted Grade that are rated as good or outstanding (Key schools defined as out of area schools/academies with a significant number of city children) 	Termly	<ol style="list-style-type: none"> 74% (LA maintained = 74% (36/49), Academies = 76% (19/25)) 72% (18/25) 	<p>15/16 – 86% 16/17 – 90% 17/18 – 95% 18/19 – 100%</p> <p>(for both 1 and 2)</p>	100% of schools with Nottingham children attending to be good or outstanding
Planning and Housing	Build 2,500 new houses that Nottingham people can afford to rent and buy	By measuring the number of new houses built that are affordable to Nottingham people	Quarterly	0 (14/15)	<p>15/16 – 441 16/17 – 1127 17/18 – 1813 18/19 - 2500</p>	2,500 new homes built that are affordable to Nottingham people
Communities and Human Resources	Cut the number of victims of crime by a fifth and reduce anti-social behaviour (ASB)	<p>By measuring:</p> <ol style="list-style-type: none"> The number of victim based crimes The number of ASB calls to the Police (rolling 12 months) The perception of ASB 	<ol style="list-style-type: none"> and 2. Quarterly Yearly (in Q1) 	<ol style="list-style-type: none"> 28,021 (Aug 2014-Jul 2015) 18,406 (2014/15) 5.8% (2014) 	<p>15/16 1. 26,620 2 and 3. To reduce</p> <p>16/17 1. 25,219 2 and 3. To reduce</p> <p>17/18 1. 23,818 2 and 3 – To reduce</p>	<ol style="list-style-type: none"> 22,417 and 3. Reduce to below 14/15 levels

Theme	Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets	2019 Target
Energy, Sustainability and Customer	Tackle fuel poverty by setting up a not for profit energy company to sell energy at the lowest price to Nottingham People	<p>By reporting on the following:</p> <p>2015/16:</p> <ul style="list-style-type: none"> Set up and launch Robin Hood Energy company Development of a 'Nottingham' energy tariff that is only accessible to Nottingham City residents with ongoing monitoring of the price of the 'Nottingham' tariff compared to other standard tariffs. 	Quarterly	n/a	The 'Nottingham' tariff to be available at a lower average price than other standard fuel tariffs	City residents benefitting from lower fuel prices from Robin Hood Energy
Jobs, Growth and Transport	Guarantee a job, training place or further education place for every 18-24 year old	<p>By measuring the unemployment rate for 18-24 year olds (reported as number claiming Job Seeker Allowance (JSA))</p> <p><i>Use above as an interim measure pending further work</i></p>	Quarterly	JSA number - 1780 (June 2015)	<i>To be developed following introduction of measure</i>	All 18-24 year olds are offered a job, training or further education

b. Top Theme Priority Deliverables

1. Strategic Regeneration and Development

Councillor Collins

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets	2019 Target
Create a world class entrance to the south of the city centre by maximising the benefits of the tram and station interchange and Intu's plans to refurbish the Broadmarsh	<p>By reporting on the following:</p> <p>2015/16</p> <ul style="list-style-type: none"> Preliminary works on College site Planning approval on Broadmarsh and Car Park Work commenced on Station Street road redesign and bus gate <p>2016/17</p> <ul style="list-style-type: none"> Construction commenced on college Construction commenced on Broadmarsh Car Park Design approval and agreement to develop new tram stop Station Street road improvements to be complete <p>2017/18</p> <ul style="list-style-type: none"> Broadmarsh complete <p>2018/19</p> <ul style="list-style-type: none"> New college complete <p><i>Milestones for Collin St and Carrington St to be developed during 2015/16</i></p>	Yearly	n/a		World class entrance to the south of the city created

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets	2019 Target
Aim to develop a world class conference centre as part of the Ice Stadium complex	By reporting on the following: 2015/16 <ul style="list-style-type: none"> Conclude work on feasibility Milestones to be developed following feasibility study 	Yearly	n/a		World class conference centre developed (based on outcome of feasibility study)
Develop the Guildhall site to complement the Nottingham Trent University conferencing facilities and the Royal Concert Hall	By reporting on the following: 2015/16 - Appoint preferred bidder 2016/17 - Site sold and planning granted 2017/18 - Construction commenced 2018/19 - Development complete	Yearly	n/a		Guildhall site developed
Start the redevelopment of the Island site	By reporting on the following: 2015/16 <ul style="list-style-type: none"> Agree planning policy for overall area Engage with owners to try to seek development Consider all routes to promote development Future milestones to be developed following outcome of actions in 15/16 	Yearly	n/a		Island site redevelopment started
Plan, encourage and develop the Waterside between Trent Bridge and Colwick Park for housing and other complementary uses	By reporting on the following: 2015/16 - Trent Basin Phase 1 – started on site (45 units) 2016-18 - Trent Basin Phase 2-Phase 3 to start on site 2018/19 - Trent Basin Phase 4 to start on site	Yearly	n/a		Waterside area developed

2. Schools

Councillor Webster

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets	2019 Target
Increase the number of young people getting 5 or more GCSEs including English and Maths to above the national average	By measuring the percentage points gap to national average for number of pupils who gain 5 GCSE passes at A*- C grade or equivalents including Maths and English	Yearly	Nottm - 44.6%, National - 53.4%; gap = 8.8 percentage points (Q4 2014/15)	2015/16 – (6.6%) 2016/17 – (4.4%) 2017/18 – (2.2%) 2018/19 – +0.1%	Increase above the national average
Create more special school places for children with additional needs	By measuring the number of special school places created and reporting on the business case for potential development of schemes at existing sites being developed in 2015/16	Yearly	Total = 464 (Jan 2015)	Business cases to be approved in 15/16 to define number of places	Increase in special school places and specific targets to be agreed in 15/16
Guarantee a choice of places for every child at a local primary school	<p>By measuring the:</p> <ol style="list-style-type: none"> 1. Percentage of children offered their first preference 2. Percentage of children offered their second preference 3. Number of children offered a choice of schools under 2 miles that did not get their first or second preference <p>Reporting on how choice is provided and approach taken to parents and carers who do not get initial preferences</p>	Yearly (Q1)	<ol style="list-style-type: none"> 1. 84.8% 2. 6% 3. 320 	<p>Maintain or increase:</p> <ol style="list-style-type: none"> 1. 84.8% 2. 6% 3. 320 <p>Provide options and choices to parents and carers whose children do not get initial preferences</p>	Every child gets a choice of school within 2 miles of their home

3. Planning and Housing

Councillor Urquhart

Deliverable	How progress will be tracked	Reporting Frequency	Baseline Position (as at)	Annual Targets*	2019 Target
Create a comprehensive city-wide licensing scheme for all private rented accommodation to drive up standards and protect tenants across the city	<p>By reporting on the following:</p> <ul style="list-style-type: none"> Project to implement Citywide Selective Licensing scheme Establishment of the scheme in 2017 Impact measures introduced from 17/18 following project completion 	Quarterly	Measures to be established on project completion in 2017/18		Standards of private rented accommodation increased across the city.
Work with housing associations to improve the quality of their housing and repair service and take on the management of poorly maintained housing association and private rented properties	<p>By measuring the:</p> <ol style="list-style-type: none"> Number of houses with multiple occupation management orders Number of poorly maintained properties with Council/partner management arrangements <p>Also reporting on the following:</p> <ul style="list-style-type: none"> 2015/16 – Development of baseline, Nottingham Standard and Project Plan for improving quality of housing 2016-19 – New performance plan in place 	Half yearly	Measures to be established on completion of business case for 2016/17		Housing associations maintaining properties effectively and where appropriate, properties transferred to Council

4. Communities and Human Resources

Councillor Heaton

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets*	2019 Target
Work with citizens to keep Nottingham England's cleanest big city	By measuring: <ol style="list-style-type: none"> The average monthly cleansing index score for Neighbourhoods Monthly cleansing index score for City Centre Satisfaction with cleanliness of neighbourhood (Citizens Survey) Satisfaction with cleanliness of city centre (Citizens Survey) 	Yearly	<ol style="list-style-type: none"> 91 (May 15) 97 (May 15) 75% (2014) 82% (2014) 	1 and 2 - Narrow gap each year by improving 2016/17 3. 77% 4. 84% 2017/18 3. 79% 4. 86% 2018/19 3. 81% 4. 88%	<ul style="list-style-type: none"> Nottingham remains England's Cleanest big city Increased levels of cleanliness satisfaction from citizens
Ensure a coordinated approach across our partnerships to reduce domestic violence by 10%	By measuring the number of repeat victims of domestic violence (victim of two or more domestic violence incidents or crimes within the previous 12 months)	Quarterly	2,776 (2014/15)	2015/16 – 2,707 2016/17 – 2,638 2017/18 – 2,568	Reduction to 2,498
Reduce the number of repeat victims of hate crime by 20%	By measuring the number of repeat victims of hate crime	Quarterly	38 (2014/15)	15/16 – 36 16/17 – 34 17/18 – 32 18/19 – 30	Reduce the number of repeat victims of hate crime to 30 or below (20%)

5. Energy, Sustainability and Customer

Councillor Clark

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets*	2019 Target
Help people switch energy suppliers with annual local advice events and publicity in every area	By measuring the number of ward events being held	Quarterly	0 (2014/15)	20 events per year	Significant publicity and channels provided to enable people to switch energy suppliers
Increase the number of people using council services online and ensure that more services can be accessed through self-service	By measuring the: <ol style="list-style-type: none"> 1. Number of online services enhanced 2. Number of new on line services developed 	Quarterly	1. 218 2. 45 (Sep 15)	Year on year increase	The number of people using council services online has increased and more services can be accessed through self-service.

6. Jobs, Growth and Transport

Councillor McDonald

Deliverables	How progress will be tracked	Reporting Frequency	Baseline (as of)	Annual Targets *	2019 Target
Deliver a simple, integrated 'Oyster' style ticket for our public transport network	By reporting on the following: <ul style="list-style-type: none"> Phase 1 (2015/16) <ul style="list-style-type: none"> Live trials begin Launch scheme in 2015/16 Phase 2 (2016/17) <ul style="list-style-type: none"> Further develop scheme to include week capping, zonal fares and other options 	Half yearly	n/a		Simple integrated public transport ticket in place
Get 10% more people walking, cycling or taking public transport to work	By measuring: <ol style="list-style-type: none"> Passenger usage (millions): Bus and Tram Cycle Indicator usage 	Yearly	<ol style="list-style-type: none"> 56.18m (14/15) 113 (Q1 14/15) 	2015/16 1. 57.6m 2. 116 2016/17 1. 59m 2. 119 2017/18 1. 60.4m 2. 122	<ol style="list-style-type: none"> 61.8m 125
Protect from cuts the business support schemes that underpin the City's Growth Plan and City Deal	By reporting on the following: <ul style="list-style-type: none"> Funding from European Structural Investment Fund (ESIF) Range of provision, e.g. Establishment of Growth Hub Secure funding (ESIF, Growth Deal) to deliver range of business support N2 Business Growth Programme (successor to N'Tech) 	Yearly	n/a		Business support schemes protected

Deliverables	How progress will be tracked	Reporting Frequency	Baseline (as of)	Annual Targets *	2019 Target
Deliver a state of the art new college at the heart of the city centre	By reporting on the following: <ul style="list-style-type: none"> • Support to college merger • Planning permission (2016) • Targeted completion and opening by 2018/19 	Yearly	n/a		City Centre Skills Hub delivered
Use our influence to deliver a coordinated further education offer within the city that is judged good or outstanding by OFSTED	By measuring the Ofsted rating for Nottingham's further education offer	Yearly	n/a		Good or outstanding Ofsted rating for further education in the city
Establish a local investment bank by 2017, capitalised in part by the city and county pension fund, to invest in the local economy	By reporting on the following: <ul style="list-style-type: none"> • Local investment bank to be established by end 2017 • Following implementation; investment in local businesses and the impact on local economy 	Yearly	n/a		Local investment bank established (2017) with a positive impact on the economy

7. Adults, Health and Community Sector

Councillor Norris

Deliverables	How progress will be tracked	Reporting Frequency	Baseline (as of)	Annual Targets *	2019 Target
Promote community resilience by backing the 'Looking After Each Other' campaign and other groups that tackle loneliness and promote self-help	By reporting on the following: <ul style="list-style-type: none"> • Success of 'Looking After Each Other' Campaign • 2015/16 - Achievement of self-help milestones including development of the strategy, Vulnerable Adults pilot project, integrated Web Based Directory of Services and Bulwell Self-Care pilot • 2016/17 - New measures and targets to be introduced 	Half yearly	n/a		Support in place to promote self-help and to reduce loneliness and isolation
Reduce teenage pregnancy by a third	By measuring the conception rates per 1,000 of 15-17 year old girls	Yearly	37.5 per 1000 (March 2015)	2015/16: 34.3 2016/17: 31.1 2017/18: 27.9 2018/19: 24.8	Conception rates reduced by a third to 24.8 per 1000
Tailor care to individual needs through proper integration of the Council's social care services with those delivered by the NHS	By reporting on the following: <ul style="list-style-type: none"> • 2015/16 <ul style="list-style-type: none"> ○ Delivery of integrated urgent care and reablement provision ○ Delivery of integrated citizen access point ○ Delivery of integrated assistive technology service ○ Enactment of the joint venture with CityCare • 2016/17 <ul style="list-style-type: none"> ○ Options appraisal for further integration 	Half yearly	n/a		Council social care properly integrated with the NHS

8. Children, Early Intervention and Early Years

Councillor Mellen

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets*	2019 Target
Ensure that in the evening and at weekends as well as during school holidays there are a range of positive activities for children and young people to enjoy in every part of the city	<p>By measuring the number of play and youth sessions delivered (min 1 event per week, per ward)</p> <p>Also by reporting on the following:</p> <ul style="list-style-type: none"> • Directly commissioned work • Utilise community and voluntary sector groups and monitor number of events and effective sign posting to: <ul style="list-style-type: none"> ○ Faith groups ○ Uniformed groups ○ Groups working in partnership (including using facilities of voluntary sector) • Grant funded activities for children and young people associated with new round of grant funding programme starting in Apr 16 • A comprehensive map of activities for young people across the city 	Half yearly	1 per week per ward	At least 1 event per week per ward	Sign post of positive activities for children and young people to enjoy in every part of the city – provided directly and indirectly by the Council
Create new services for babies and toddlers to work with the parents of 4,500 Children	By measuring the number of babies and toddlers Small Steps Big Changes Programme work with and reporting on the new services introduced as part of the programme	Quarterly	0 (Q1 2015)	15/16 - 1125 16/17 - 2250 17/18 - 3375	4500 Children

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets*	2019 Target
Promote the 'Dolly Parton Imagination Library' (DPIL) scheme so that every child under 5 in Nottingham receives a monthly free book	<p>By measuring the:</p> <ol style="list-style-type: none"> Number of eligible children who are receiving a monthly free book Number of children within city eligible – target all children from April 2016 <p>Also reporting on the success of the scheme and promotion including:</p> <ul style="list-style-type: none"> Annual Dolly week events June 2016 - Dolly Foundation home coming conference (inc line dance in the Market Square) Formal distribution from April 17 	Half Yearly	<ol style="list-style-type: none"> 1600 (2015/16) n/a - New measure 	<ol style="list-style-type: none"> To established in 2015/16 100% (from 16/17) 	<p>Comprehensive scheme and promotion in place</p> <p>All eligible under 5's offered a monthly free book</p>

9. Leisure and Culture

Councillor Trimble

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets*	2019 Target
Rejuvenate Nottingham Castle and develop the Castle Quarter as a major national heritage attraction	<p>By reporting on the following:</p> <ul style="list-style-type: none"> • Success of Heritage Lottery Fund stage 2 bid (submitted July 2016 outcome by end of year) • Work on site to have started during 2017 • Building in progress by 2019 to open 2020 	Half yearly	n/a	n/a	Castle rejuvenation project underway to complete in 2020
Make Nottingham the fastest growing city for disability sports participation in England	<p>By measuring the percentage of leisure centre users who are disabled.</p> <p>Reporting on disabled sports events inc Deaf Tennis, Cerebral Palsy Games and British Wheelchair Tennis Championships</p> <p>Measure to be developed with partner organisation around comparisons with other cities</p>	Yearly	4% (2014/15)	2015/16 – 5% 2016/17 – 6% 2017/18 – 7% 2018/19 – 8%	8% of leisure centre users are disabled To include comparator with other cities when developed.
Work with local people to deliver more Green Flag Award winning parks and open spaces than any other council in the country	By measuring the number of Green Flag Award winning parks and open spaces and Nottingham's national ranking in this	Yearly (in Q1) with quarterly narrative	25 (inc 3 university sites) (2014/15)	Year 1 target 34 Green Flag Parks (9 new sites) – to equal current most for a Council Annual programme to be proposed and agreed	NCC have more Green Flag parks than any other Council (target to be set annually)

10. Resources and Neighbourhood Regeneration

Councillor Chapman

Deliverable	How progress will be tracked	Reporting Frequency	Baseline (as at)	Annual Targets*	2019 Target
Create 3,000 high quality jobs through developing sites including the Medipark, the Boots campus, Biocity and the Imperial Tobacco site	<p>By reporting on the following:</p> <ul style="list-style-type: none"> • Medipark <ul style="list-style-type: none"> ○ Plan being developed for go/no go decision – if no go then seek to use funding for other schemes • Boots <ul style="list-style-type: none"> ○ Appointed contractor – 2015/16 ○ Developing infrastructure works, wider development for marketing and planning permission - 2016/17 ○ Build out and occupancy 2017-2019 • Biocity <ul style="list-style-type: none"> ○ Contracts completed – 2015/16 ○ Main construction phase 2015-17 ○ Occupied 2017/18 • Imperial Tobacco – plans to be developed <p><i>Introduce measure of number of jobs created once scheme delivered. Baseline is zero and profile of targets once dates for delivery established</i></p>	Quarterly	n/a	15/16 – 250 16/17 – 750 17/18 – 1750	3,000 high quality jobs created at key sites
Protect from cuts debt and benefit advice and the Credit Union as an alternative to pay day lending and loan sharks	By reporting on the continued delivery of debt and benefits advice services and the availability of the credit union over the 4 year term	Yearly	n/a		Debt and Benefit advice and credit union available to citizens
Use land and commercial resources effectively to generate additional income of at least £7 million a year in order to protect front line services	By measuring the amount of savings delivered through Strategic Asset Management (SAM) big ticket transformation programme	Half yearly	£0.365m (Q4 14/15)	15/16 - £4m 16/17 - £7.2m 17/18 - £7.2m	£7m pa income from using assets effectively