

REPORT OF THE CORPORATE DIRECTOR, RESOURCES

PERFORMANCE REPORTING (QUARTER 4 2017/18) - COMMUNITIES AND PLACE

Purpose of the Report

1. To provide the Committee with a summary of performance for Communities and Place for the quarter 4 2017/18 (1 January 2018 to 31 March 2018).

Background

2. The Council's new Planning and Performance Framework was agreed by Policy Committee on 21 June 2017 and sets out the approach the Council will take to planning and managing its performance. This specifically includes the following:
 - a. Strategic and financial planning.
 - b. Commissioning for both external and internally delivered services.
 - c. The determination of transformation and change options.
 - d. Performance and contract management.
3. As part of the Framework, the measurement of the Council's performance is to be defined through core data sets in the Council Plan and Departmental Strategies. The Planning and Performance Framework sets out a new standard approach across the Council where performance will be reported to committees on a quarterly basis.
4. The departmental strategy was agreed on 24 January 2018 and the format for future reporting was considered by Improvement and Change Sub Committee on 12 March 2018. An interim approach for Place Department for 2017/18 has been agreed pulling together existing performance measures and will be refined in 2018/19.

Information

5. This report provides the Committee with a summary of the quarter 4 position for the key performance measures for Communities and Place.
6. The previous figures are for the preceding four quarter periods (quarters 1, 2 and 3 2017/18, and quarter 4 2016/17) providing performance progress over the last 12 months. The **appendix** also indicates whether the measure is a cumulative measure which shows performance from 1 April 2017 to 31 March 2018, a measure which only includes the value for the individual quarter, a measure which is reported on a rolling 12 month time period, or a measure which is reported annually.

7. The comparisons within the appendix are comparing the current value with the previous quarter/annual (quarter 3 / 2016/17) or for cumulative measures comparison against quarter 4 2016/17, although in some cases this is highlighted as not applicable where the data is unavailable for the previous quarter/annual.

Highways and Transport

8. The Highways Service is delivered primarily through a joint venture company, Via East Midlands, to Nottinghamshire County Council (NCC) for the benefit of the County's residents, visitors, businesses and highways users, with some key strategic functions retained by NCC.
9. Whilst performance appears to show a slight deterioration in both classified and unclassified roads since 2016/17, during 2017/18 there has been a focus and reallocation of resource towards the unclassified network. However, the expected improvement in unclassified roads will not be apparent for a year or two due to the slower survey cycle compared to the classified road network. Additional funding in 2018/19 will continue to be used to deliver more than 100 additional highway maintenance schemes targeting residential unclassified roads which are known will deteriorate in the next few years.
10. Due to the poor weather during quarter 4, there has been a significant increase in the reporting and identification of defects. This increase is 60% up on quarter 3 and 70% higher than quarter 4 in 2016/17. Despite the increased workload, average repair times have remained consistent with previous performance and well within their respective targets.
11. The poor weather has also attributed to a sharp rise in the number of complaints and claims received during quarter 4 and both are considerably higher than performance at quarter 4 in 2016/17. However, whilst the percentage of claims repudiated in quarter 4 has fallen when compared against quarter 3 performance, it is comparable with quarter 4 2016/17.

Place Commissioning – Waste Services

12. The County Council has a long term Private Finance Initiative (PFI) contract (to 31 March 2033) with Veolia Environmental Services (VES), to manage the bulk of the Local Authority Collected waste. This includes providing the recycling network and operating and maintaining the Material Recovery Facility (MRF) at Mansfield. It also includes arranging composting services and waste disposal through subcontractors for the production and processing of Refuse Derived Fuel (RDF) from residual waste, and for the use of the Sheffield Energy Recovery Facility (ERF) with Veolia Sheffield. Two other significant contracts are also used to manage waste streams in the County.
13. The percentage of household waste sent to reuse, recycling and composting has remained constant during 2017/18 at just above 45% and is expected to meet the annual target of 45%. Whilst there has been small improvement over the last couple years in recycling rates, between 2010/11 to 2015/16 recycling rates had plateaued at 43%. A detailed committee report on the Waste Reduction, Re-use, Recycling and Composting Plan for 2018/19 as required by Defra was brought before committee on 8 March 2018 highlighting the key activities planned in order to increase recycling across the county to achieve the 52% recycling target for 2020.
14. In particular, there will be a particular focus given to plastic recycling and communication activities will be undertaken to raise awareness and highlight those plastic items that are not accepted in the dry recycling bins with a view to reducing contamination levels. The

current issues with plastic markets in relation to China are unlikely to affect our performance as our kerbside collected mixed dry recyclables are sent for sorting to the MRF operated by Veolia. Veolia now reprocess all plastics in the UK or Europe. The Council and Veolia have always taken a prudent approach and concentrated on only collecting plastic types that have sustainable long-term markets.

15. Although the proposals relating to the reintroduction of a charge for the Ashfield Green Waste Collection will not be effective until April 2018, which may have a negative effect on performance, it is hoped this may be mitigated by a rise in Bassetlaw and Newark & Sherwood green waste collection services become more established and this will need to be closely monitored.
16. The percentage of municipal waste sent to landfill has continued to reduce and for Q3 2017/18 was 6.5%, which is below the target of 8%. This performance has been achieved through the increased use of the Eastcroft and Sheffield Energy from Waste Plants, waste processed as Refuse Derived Fuel (RDF) and by improved recycling/composting performance.

Place Commissioning – Libraries

17. In April 2016, Inspire commenced provision of a range of cultural and learning services, including the Council's library services. Supported by the Council, Inspire has implemented a programme of investment to modernise public libraries and develop a range of cultural and learning services on behalf of the Council.
18. There have been a number of capital investments in libraries during 2017/18 including Beeston, Keyworth, Ruddington and Ravenshead which has helped transition them into cultural and learning destinations of choice in their communities. Together with local performance targets for visits for each library and libraries becoming the primary venue for Inspire Learning courses which has generated footfall, this has all contributed towards exceeding the target for the number of visits to libraries. A number of community partnerships libraries have also opened including Misterton, Selston, Rainworth and Jacksdale ensuring access to the service is maintained and sustainable across Nottinghamshire.
19. Whilst the number of visits to Archives has exceeded its target and is similar performance to 2016/17, the number of virtual visits to Archives would appear to be below target and the previous year's performance. There has been an ongoing issue retrieving Archive web visits statistics from NCC webpage and performance from October 2017 has reflected Inspire webpage visits only and excludes those from NCC visits. Work will be undertaken between Inspire and NCC digital team to resolve these issues for reporting in 2018/19.

Place Commissioning – Country Parks

20. The Council has taken significant steps to secure the long term sustainable future of key sites of environment and cultural importance across the County. In January 2018 Parkwood Leisure, who manage Rufford Abbey Country Park, took over the management of the green space. The Council provided a capital contribution of up to £1m towards the development of enhanced facilities for the 300,000 visitors to this site of which work remains to be completed on improvements to the car parking and play area. The delays have been due to obtaining necessary consents however they are expected to be in place by June.

21. The Royal Society for the Protection of Birds (RSPB) has also contracted with NCC to build and manage the new Sherwood Forest Visitor Centre at Sherwood Forest Country Park which is on schedule to open for business in August 2018. Delays due to obtaining planning permission and negotiations with the contractor over the contract price resulted in a later start date which has led to the opening date being changed from April 2018.
22. Volunteer hours by country parks has been lower than anticipated. This has been due to a changeover to an outsourced provision which has resulted in a reduced volunteer engagement whilst the new contractor at Rufford makes changes to the infrastructure and the offer.
23. The commercial income generated between April 2017 – March 2018 for Rufford Abbey and Sherwood Forest country parks was £3,212,567. Due to changes in data collection methods, this is not directly comparable with previous years.

Catering, Facilities and County Supplies

24. The Place Department provides a range of Catering and Facilities Management Services to schools and other customers across the County largely on a bought-back basis, together with employee catering.

Schools Catering:

25. During 2017/18, the Schools Catering Service has served an average 41,923 meals per day. Due to the loss of one secondary and three primary schools during the year, there has been a decrease of 4.6% in the average meals per day when compared to 2016/17.
26. Whilst targets set for 2017/18 had anticipated this decrease, turnover for schools catering was slightly below target partially due to the adverse weather during quarter 4 which resulted in some school closures and partially due to three trading days less in 2017/18 (188 days) when compared to 2016/17 (191 days).
27. This lower turnover in 2017/18 has impacted on the labour costs as a percentage of turnover which is just above target and higher than performance in 2016/17. Whilst food costs as a percentage of turnover has increased slightly from 2016/17, the expected increase in costs did not materialise to the extent that was anticipated and performance was better than the target.
28. Take-up percentages for both total meal and free meals have seen a slight decrease in performance during the last year and take-up of free meals was just below target. To improve performance in 2018/19, it is planned to undertake mailshots and theme days to encourage more take-up of free meals.

Facilities Management:

29. There has been a slight increase in turnover in both Landscape Services and Building Cleaning since 2016/17, however both were just below 2017/18 targets. This was due to a small price increase and a reduction in cost. The team have done well to get customers to agree to a reduction in service and to maintain the service.
30. Furthermore, buy back levels for both Landscape Services and Building Cleaning have seen a reduction since 2016/17 and both fall below their respective 2017/18 targets. It was anticipated both would see an increase during 2017/18 when targets were set. However,

it is proposed more realistic targets will be set in 2018/19 to improve performance management.

County Supplies:

31. The business has seen a significant drop in sales towards the end of the year when traditionally these would increase. This could be because of the pressures on school funding. There has also been a change in the sales mix with the business selling more low margin products which has reduced the targeted margin from 24% to 22%.

Planning

32. Planning are responsible for processing County Matter applications relating to proposals for Minerals or Waste development. Between October and December 2017, 14 applications were determined, all within the 13 week timescale. Performance continues to exceed the nationally set target of 60%.
33. The first stage of public consultation on the new Nottinghamshire Minerals Local Plan, known as the Issues and Options, was undertaken between November 2017 and January 2018. 570 comments were received from members of the public, statutory bodies and the minerals industry. These comments have been considered and where relevant have helped shape the development of the draft Minerals Local Plan. The draft plan will contain site specific allocations and planning policies against which future minerals development will be assessed against, and is expected to go to committee in July 2018. It will then be published shortly after for the next round of public consultation.

Trading Standards

34. A total of 376 tailored interventions to protect vulnerable residents from scams and doorstep crime were undertaken during 2017/18. This far exceeded the annual target of 250. The Service's achievement was greatly assisted by £82,000 Better Care Funding in 2017/18, which funded two additional officers (including a community care officer) to work on scams prevention work. The social care expertise helped to further develop partnership working with other agencies to identify and tackle the root causes of the individual older residents' susceptibility to scams.
35. Progress on developing the Trading Standards commercial offer to support businesses went more slowly than original envisaged with the year-end figure of £49,939 falling below the projected £95,000 target. It should be noted that the £95,000 target was calculated by £29,000 setting up and running costs and £66,000 net savings. However, in 2017/18 the running costs were considerably less at only £5,000 reducing the projected target to £71,000. Thus leaving an actual shortfall of £21,000.
36. A number of proposals for new Primary Authority Partnerships are currently with businesses awaiting decisions. Some trade sector areas have proven to be more challenging than expected for various reasons. The Service has learned much from both the successes and the challenges and will re-direct their approach accordingly as to where and how activities are targeted in 2018/19.
37. There have been excellent results from prosecutions taken by the Service and on behalf of the Regional Investigations Team. Total sentences imposed for the year were over 20 years' custodial sentences, 1,715 hours' unpaid work and over £3,000 in fines. In addition the Trading Standards Accredited Financial Investigators completed court proceedings

under the Proceeds of Crime Act resulting in amounts to be re-paid by the criminals involved which totalled £1.7m. This puts out a clear message that strong enforcement action will be taken against criminals who defraud and scam people or sell illicit goods in our county and region.

Other Options Considered

38. This report is provided as part of the Committee's constitutional requirement to consider performance of all areas within its terms of reference on a quarterly basis. Due to the nature of the report no other options were considered appropriate.

Reason/s for Recommendation/s

39. This report is provided as part of the Committee's constitutional requirement to consider performance of areas within its terms of reference on a quarterly basis.

Statutory and Policy Implications

40. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION

- 1) That Committee considers whether there are any actions it requires in relation to the performance information on the Council's services for communities and place for the period 1 January to 31 March 2018.

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Constitutional Comments [SLB 17/05/2018]

41. Communities and Place Committee is the appropriate body to consider the content of this report. If Committee resolves that any actions are required it must be satisfied that such actions are within the Committee's term of reference.

Financial Comments (SES 11/05/18)

42. There are no specific financial implications arising directly from this report.

Background Papers and Published Documents

The performance measures included within **Appendix A** are measures which have previously been included within the performance section of committee reports. These committees are as follows; community safety committee, culture committee, environment and sustainability committee, personnel committee, planning and licensing committee, transport and highways committee.

Electoral Division(s) and Member(s) Affected

All