

REPORT OF THE CORPORATE DIRECTOR, RESOURCES

PERFORMANCE REPORTING (QUARTER 3 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 3 2017/18 (1 October 2017 to 31 December 2017).

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, the format for future reporting will be considered by Improvement and Change Sub Committee at a future meeting. An interim approach for Place Department has been agreed pulling existing performance measures.

Information

5. This report provides the Committee with a summary of the quarter 3 position for the key performance measures for Communities and Place.
6. The previous figures are for the preceding four quarter periods (quarters 1 and 2 2017/18, and quarters 3 and 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 to 31 December 2017, 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 (quarter 2), although in some cases this is highlighted as not applicable; either when the figure is cumulative or data is unavailable for the previous quarter.

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. The average amount of time taken to repair street lights under the control of the Local Authority continues to reflect good performance for quarter 3. This figure typically rises during winter months. Despite this having happened, performance has been kept within the target of 7.0 days and is in line with performance reported for the same time period last year (6.84 average days in quarter 3 2017/18 compared against 6.93 average days in quarter 3 2016/17). Performance for the average number of days taken by the District Network Operator to rectify street light faults under their control continues to be within target, although this has seen a slight increase in time taken when compared to the same time period last year (32.98 days average for quarter 3 2017/18 compared to 30.24 days average for quarter 3 2016/17).
10. During Q3 2017 there were 6,566 defects reported, an increase in comparison to quarter 3 of 2016/17, when 4,447 defects were reported. The average repair time for category 2 defects (both high and low) is well within the target timescales. Following the implementation of an agreed rectification plan, category 1 defects repairs timescales have improved to meet the 1 day target despite an increase in the total number of reported defects.
11. The Council has added functionality to the NCC website which allows users to receive updates through automated messaging. This improvement appears to have resulted in a sustained reduction in the number of highways related enquiries. During quarter 3 there were 11,482 enquiries which were dealt with, which is a reduction in comparison to both quarter 3 2016/17 (12,958), and quarter 2 of this year (11,508).
12. The highways development control indicators monitor the processing of development control applications and pre-applications, measuring the percentage which are dealt with within 21 days. For quarter 3, 87% of development control applications were dealt with in timescale (434 out of 497 formal applications), below the target of 95%. In contrast, 90% of pre applications were dealt with in timescales (102 out of 114 informal applications), which met the target of 90%. The latter relates to informal applications where developers request initial advice on highway aspects prior to deciding whether to submit a formal planning application. Some enquiries are speculative in nature and resources have been concentrated on dealing with responding within time constraints where developers have committed to submitting a formal planning application.
13. The flood risk management indicators monitor the processing of flood risk management planning applications, measuring the percentage which are dealt with within 21 days, against a target of 95%. For quarter 3 both these indicators were above target, as the figure for all applications was 99.7% whilst for major and bespoke applications it was 100%.

Place Commissioning – Waste Services

14. 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.
15. The percentage of household waste sent to reuse, recycling and composting for quarter 2 was 45.25%. This is above the target of 45% and reflects a successful quarter with an improved performance. This improvement has been generated through the Ashfield District Council green waste project, Bassetlaw green waste collection and the Recycling Centre Registration Scheme.
16. The current issues with plastic markets in relation to China reported in the press is 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.
17. The average residual household waste (per household) for Q2 2017/18 was 591kg, against a target of 595kg. This shows a continued improvement in performance, down 1kg average per household when compared to 592kg for quarter 4 2016/17. The success of the green waste projects in Ashfield and Bassetlaw districts along with the Recycling Centre Registration Scheme have all contributed towards the reduction of residual household waste.
18. The percentage of municipal waste sent to land fill for Q2 2017/18 was 7.4%, 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.
19. The percentage of waste composted and recycled at Household Waste Recycling Centres during quarter 2 was 81.73%, which is just above the target of 80% and a slight improvement from the quarter 1 position of 79.54%.

Place Commissioning – Libraries

20. In April 2016, Inspire commenced provision of the Council's library services. Supported by the Council, Inspire has developed a programme of investment to modernise public libraries and develop a range of cultural and learning services on behalf of the Council.
21. The service is on course to meet the annual target of 2.5 million visits in 2017/18. The lower number of visits in quarter 3 (534,011) compared to quarter 1 (619,830) and quarter 2 (784,058), reflects both the Christmas closure period across the network and the closures of Mansfield Woodhouse, Ruddington and Ravenshead for capital modernisation projects.
22. The service has already exceeded the annual target for library events and activities. This was helped by the re-opening of Beeston Library as a strategic library offering a full programme of events and activities. The closures of Mansfield Woodhouse, Ruddington

and Ravenshead will have had some negative impact on performance in this area as will the Christmas closure period across the network.

23. The service is on course to meet the annual target of 26,000 new library members registered. The quarter 3 figure (6,277) reflects the closure of the network for the Christmas period and the impact of closures for capital modernisations. The evidence is that libraries receive a membership boost following their re-opening after refurbishment and redevelopment. The re-opening of Beeston in quarter 2 contributed to the excellent performance in that quarter (10,289 visits).

Place Commissioning – Country Parks

24. The Council has taken significant steps to secure the long term sustainable future of key sites of environment and cultural importance across the County. Commercial operations at Rufford Abbey Country Park successfully moved over to Parkwood Leisure in February 2017 and will be managed to a plan agreed with Historic England. The Council has identified a capital contribution of up to £1m towards the development of enhanced facilities for the 350,000 visitors to this site. 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. It is expected the new centre will open for business in April 2018.
25. The number of visitors to Rufford Country Park for April – December 2017 was 259,502. Sherwood Forest visitor numbers are currently not available as no charges are being made for car parking. The annual target for the counted number of visitors has been suspended to reflect this change.
26. The commercial income generated between April – December 2017 for Rufford Abbey and Sherwood Forest country parks was £1,819,120. Income at quarter 3 2016-17 was £2,085,837 however due to changes this is not directly comparable.

Catering, Facilities and County Supplies

27. 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.
28. The overall facilities management turnover was £25,329,905 for quarter 3 2017/18 which is in line with the figure of £25,330,000 reported for the same time period last year, but slightly below the target of £25,340,289.

Schools Catering:

29. The turnover for schools catering was £14,505,000 for quarter 3 2017/18, a slight increase compared to £14,495,000 reported for the same time period last year, but also slightly below the target of £14,557,000.
30. The catering buy back levels for primary schools is 89.7%, which is a reduction from the previous figure of 91% and slightly below the target of 90%. The catering buy back levels for secondary's and academies for Q3 is 37.8%, which is a reduction from the previous figure of 44.4% and over 4 percentage points below the target of 42%.

31. The Schools Catering Service has served an average 41,789 meals per day so far this year, a decrease of 3.7% compared to this time last year. This is partly due to the loss of 1 secondary and 3 primary schools over the last year. Overall cumulative uptake for the period is now 57.2% against a target of 57%. This is broken down into 58.4% take-up in primaries and 53.5% in secondary school sector which compares to 59.7% and 56.4% in the previous year respectively.
32. Take-up of Universal Infant Free School Meals (UIFSM) for April – November 2017 is currently 75.6%, compared to 76.0% in the previous year. It should be noted that figures for Nottinghamshire are based on the assumption that every entitled pupil attends school every day; which in reality is very rarely the case. Other pupil premium free school meals are recorded at a 71.5% take-up.

Facilities Management:

33. The facilities buy back levels for building cleaning for Q3 was 71%, a reduction from the previous figure of 73%. The buy-back levels for grounds maintenance was 52%, which is a reduction from the previous figure of 56% and below the target of 60%.

Planning

34. Planning are responsible for processing County Matter applications relating to proposals for Minerals or Waste development. Between July and September 2017, nine applications were determined, all within the 13 week timescale. Performance continues to exceed the nationally set target of 60%.
35. Consultation on the issues and options for the revised Minerals Local Plan started on 20 November for an eight week period lasting until 14 January 2018.

Community & Voluntary Sector:

36. A Community Officer from the Community & Voluntary Sector Team is a finalist for a Lifetime Achievement Award. Nominated by Lt Col (rtd) Simon Worsley, Reserve Force and Cadet Association, East Midlands, for their work with the Armed Forces Community in Nottinghamshire. The council officer attended a finalist reception at the House of Lords on 8 February 2018 and will attend an awards night at the Park Plaza Westminster Bridge on 20 April.

Trading Standards

37. The number of referrals from social care and health identifying scam victims that need tailored interventions continues to rise. This is a good indication of the success of raising scam awareness amongst agencies involved in safeguarding older adults. It is predicted that this trend will continue and it is proposed to implement a Nottinghamshire County Council Financial Abuse and Scams Action Plan to address this issue.
38. Progress on developing the Trading Standards commercial offer to support businesses remains one of the key areas of activity. The process from initial contact with a company to gaining final board approval is taking longer than was originally envisaged. All proposals, both completed and those still ongoing, are being reviewed to extract any learning to help expedite the process in the future. Future plans will also involve approaches to more companies in the trade sectors which have to date provided the most success.

39. The Public Health funded enforcement activity to combat illicit tobacco continues with more large illicit tobacco cases resulting in strong custodial sentences. This continuing trend indicates how seriously the courts view this illegal activity, which undermines health objectives regarding smoking prevalence.
40. Operation Strut, a complex case by our Regional Investigation Team into the fraudulent supply of defective and dangerous second hand vehicles came to a conclusion in October. The individuals involved received significant custodial sentences or unpaid work and the main defendant was ordered to pay £69,000 in compensation. The Judge commended the team for their work on the investigation.

Other Options Considered

41. 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

42. 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

43. This report has been compiled after consideration of implications in respect of crime and disorder, 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, sustainability and the environment and ways of working 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

- 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 October to 31 December 2017.

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Constitutional Comments [SLB 12/02/18]

44. 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 terms of reference.

Financial Comments [SES 06/02/18]

45. 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