Nottinghamshire County Council

REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE & IMPROVEMENT

COMMUNITIES PERFORMANCE
REPORT FOR QUARTER 1 PLACE CORE DATA SET

Purpose of the Report

1.   To provide the Committee with an update of performance for Communities Committee for quarter 1 2021/22 (1 April 2021 to 30 June 2021).

Background

2.   The Council's Planning and Performance Framework establishes the approach that the Council takes to planning and managing its performance to deliver effective and responsive services.

3.   The Council has agreed that the key measures of its performance will be defined through a number of core data sets which are detailed in its Council Plan and each of its Departmental Strategies. Performance against these core data sets is reported to committee every three months (quarterly) to support the performance management of the delivery of services.

4.   Key measures from the existing Council Plan (2017-2021) will continue to be reported until a new Council Plan can be established, and the subsequent core data set agreed upon.

Information and Advice

5.   The full Core Data Set is included in Appendix A, and when considering the appendix it should be noted that:
   * The previous figures are for the preceding quarter or financial year (2020/21), although in some cases this is highlighted as not applicable where the data is unavailable for the previous quarter/annual.
   * The appendix also indicates whether the measure is
      o a cumulative measure (C) which shows performance from 1 April 2021 to 31 March 2022,
      o a measure which is reported annually (A),
      o or a measure which only includes the value for the individual quarter

6.   The report highlights those core data set measures which have been identified as a risk in the appendix based on the latest performance figures.

7.   The report also acknowledges Inspire, who commenced provision of a range of cultural and learning services from April 2016, 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.

Core Data Set

Libraries

8.   The previous performance indicator of number of library visits has been changed to library service engagement and visits as this better reflects the performance of the service and how users engage with it following the introduction of Covid19 restrictions and wider cultural shifts in user habits. The indicator still includes physical library visits, however, now also takes into account website visits, online library catalogue visits, attendance to virtual events, participants to outreach visits, contacts with ASK Inspire and home delivery.

9.   For Q1 21/22, the total number of engagement and library visits was 553,002, against a quarterly target of 937,500 (annual target of 3,750,000). These targets have been agreed between Inspire and the Council and reflect a typical year, unaffected by Covid19 restrictions. A breakdown of engagement has been provided:

Engagement with service	Quarterly Target	
112,087 physical visits	575,000	🔻
126,572 website visits	100,000	🔼
286,952 online library catalogue visits	250,000	🔼
13,455 attendance at virtual events	250	🔼
1,009 participants to outreach visits	250	🔼
12,541 contacts with ASK Inspire	11,750	🔼
386 home delivery/home library service	250	🔼

Registration Services

10.   The General Register Office (GRO) sets a national target of 90% for deaths registered within five days. Internal authority target has not been set for this year due to the pandemic and severe issues we have been experiencing with the RON system (registration online) The GRO compliance officer will no doubt look at this again in the coming months.

11.   The percentage of deaths registered within five days during the months of April, May and June were 65%, 72% and 52%, respectively, which resulted in quarter 1 outcome of 63%. The Covid Act is still in place, therefore all deaths are being register over the telephone, however, the service is hugely reliant on hospitals and GP surgeries to send the MCCD (medical certificate cause of death) in a timely manner. The service regularly writes to all

concerned and asks for their cooperation in this matter but, whilst the Covid act is in place, the service has no control over when MCCD's are received.

Trading Standards

12.   During Q1, the service has continued to investigate illicit tobacco complaints and have conducted 19 inspections, in relation to illicit tobacco, which has resulted in 6 seizures to the value of £880.

13.   The service has continued to protect vulnerable residents from scams and doorstep crime and have been speaking to residents over the telephone and have sent out advice by post. Officers have also installed some call blockers, to protect vulnerable residents from unwanted phone calls. Eight units have been installed and have prevented a total of 1,453 unwanted phone calls. Four of the residents have memory issues and are at increased risk of losing money to telephone fraud. The previous unwanted phone calls had resulted in some of the residents losing money.

Communities Service

14.   A significant number of Local Improvement Scheme (LIS) revenue projects have been adversely impacted by the pandemic (i.e. many projects suspended, cancelled or adapted their activity in response to the COVID-19 restrictions). Consequently, it has been difficult for groups to provide monitoring information for Q1 due to other emergency response priorities & challenges. Therefore, this figure of 800,000 is an estimate based on the year 1 monitoring information and makes some assumptions taking into account the information provided by groups regarding suspension/cancellation of their LIS project activity.

Finance Performance

15.   The 2021/22 revenue budget for the Communities Committee is £18.417 million. At the end of June 2021, the forecast outturn against this budget is £19.271 million resulting in a forecast overspend of £854,000. A summary of the Communities financial performance is included as Appendix B. The main reasons for forecast under and over-spending are set out below.

16.   Culture and Enrichment is forecasting an overspend of £300,000 due to reduced income at Holme Pierrepont Water Sports Centre arising from cancelled/delayed events and reductions in people staying in accommodation, with consequent reduced income from food and beverage sales, resulting from COVID.

17.   Registration services are forecasting an underspend of £128,000 due to ceremonies that had to be cancelled due to the pandemic being rescheduled for the current financial year.

18.   Trading Standards are forecasting an overspend of £151,000 due to expected commercial income being lower than budgeted due to COVID.

19.   The Communities team is forecasting an underspend of £576,000 due to reduced spending on the Local Improvement Scheme.

20.   Catering services are forecasting an overspend of £1.078 million. The Schools Catering service is forecasting an overspend of £860,000 due to partial/full school closures in the period from April to June which has reduced the sales of meals. Sales after schools reopen in September are expected to improve due to the lifting of COVID related restrictions but are expected to be lower than in previous years. West Bridgford catering is forecasting a deficit of £210,000 due to the closure of offices due to COVID.

Other Options Considered

21.   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.   The departmental strategy was agreed on 24 January 2018 and the format and frequency of performance reporting were agreed by Improvement and Change Sub Committee on 12 March 2018. Due to the nature of the report no other options were considered appropriate.

Reason/s for Recommendation/s

22.   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

23.   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

24.   That Committee considers whether there are any actions it requires in relation to the performance information on the Council's services for communities committee for the period 1 April 2021 to 30 June 2021.

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Constitutional Comments (AK 13/10/2021)

25.   The Communities Committee is the appropriate body to consider the content of the 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 (RWK 11/10/2021)

26.   There are no specific financial implications arising directly from the report. The financial performance of the Communities Committee up to the end of Q1 is set out in paragraphs 15 to 20 of the report and in Appendix B.

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, communities and place committee.

Electoral Division(s) and Member(s) Affected

All