

11 January 2018**ITEM: 4**

REPORT OF THE CORPORATE DIRECTOR, RESOURCES

PERFORMANCE REPORTING (QUARTER 2 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 two 2017/18 (1 July 2017 to 30 September 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. Until the departmental strategies are in place, an interim approach for Place Department has been agreed pulling existing performance measures reported to committee at a service level into a single departmental level report. Emergency Planning and Registration is not currently reflected in the report but this will be rectified in the new Place Department report once the Departmental Strategy has been approved.

Information and Advice

5. This report provides the Committee with an overview of the quarter 2 position for the key performance measures for Communities and Place.
6. A summary of these performance measures is set out below and a performance dashboard, including targets and performance data up to and including 30 September 2017 (Quarter 2) where available, is attached as **Appendix A**.
7. Appendix A includes all the performance measures across the Communities and Place department which have previously been reported to a committee. The time period which

the current value is referring to is highlighted within the reporting period column (where possible this period is September 2017).

8. The previous figures are for the preceding four quarter periods (quarter 1 2017/18, quarters 2, 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 30 September 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.
9. The comparisons within the appendix are comparing the current value with the previous quarter (quarter 1), 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

10. 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.
11. The average amount of time taken to repair both street lights under the control of the Local Authority and street lights under the control of the District Network operator continues to reflect good performance for quarter 2, with both being well within the target timescales. Time taken to repair street lights under the control of the Local Authority shows an improvement in comparison to quarter 1 (5.45 average days in quarter 2 compared against 6.14 average days in quarter 1).
12. Within quarter 2 there were 5,286 defects reported, demonstrating an increase in comparison to quarter 2 during 2016/17, when 4,308 defects were reported, although a decrease in comparison to quarter 1 this year, when 5,912 were reported. The average repair time for category 2 defects (both high and low) is well within the target timescales. However, the average repair time for category 1 defects has increased to 2 days, which is above the target of 1 day. Via are producing a rectification plan and the actions arising from this will be in place by the end of December 2017.
13. The Council has provided a function within 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 2 there were 11,508 enquiries which were dealt with, which is a reduction in comparison to quarter 2 2016/17 (13,389), and is stable in comparison to quarter 1 this year (11,377).
14. 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 2 the figure for development control applications was 94% (530 out of 563 formal applications), remaining just below the target of 95%, whilst the figure for pre applications was 89% (73 out of 82 informal applications), just below 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 concentrated on dealing with responding within time constraints on those formal applications that are received where developers have committed to submitting a formal planning application.

15. 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 2 both these indicators were above target, as the figure for all applications was 98% whilst for major and bespoke applications it was 96.5%.
16. The overall trend in the numbers of people and children killed or seriously injured in road accidents is still on course to achieve the 2020 target. The 2020 target is to reduce both the number of people killed or seriously injured in road accidents and separately, children killed or seriously injured, by 40% from the 2005-09 average (the baseline). In-year quarterly performance figures can fluctuate for many reasons outside of our control and it is too early in the year to meaningfully compare quarter 2 results to the annual target or previous performance.

Place Commissioning – Waste Services

17. 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.
18. The percentage of household waste sent to reuse, recycling and composting, reported at quarter 1 2017/18, was 45.4%. 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.
19. The residual household waste (per household) reported in Q1 2017/18 was 591kg, against a target of 595kg. This shows a continued improvement in performance, the figure reported at quarter 4 2016/17 was 592kg. 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.
20. The municipal waste land filled reported at Q1 2017/18 was 7.45%, which is within 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. A note of caution should be highlighted, it is expected the percentage will increase slightly during quarters 2 and 3. This is due to a reduction in tonnage sent to Eastcroft due to an extended shut down at Enviroenergy (the City Council District Heat Scheme) who utilise the steam from Eastcroft.
21. The percentage composted and recycled at Household Waste Recycling Centre for quarter 1 was 79.54%, falling just below the target of 80%. This has seen a slight improvement from the quarter 4 2016/17 position of 79.23%.

Place Commissioning – Libraries

22. In April 2016, Inspire took over the provision of the Council's library service. 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.

23. The closure and subsequent re-opening after major refurbishment of two libraries at Keyworth and Beeston has impacted service performance in quarter 2 both negatively (decreased usage whilst closed) and positively (increased performance following re-opening). Beeston was closed for part of quarter 2, since then performance has been impressive with visitor numbers increasing to 30,053 in August and September compared to 21,080 in the same period in 2016/17, a 42% increase.
24. There has been an increase in visits to libraries in the current year 2017/18 with 698,101 visits in quarter 2 compared to 619,830 visits in quarter 1. There is a sustained focus on growing visitor numbers and all libraries have visitor number targets.
25. There has been an increase in New Library Members in the current year with 8,078 new members in quarter 2 compared with 6,242 new members in quarter 1. There is a renewed focus on increasing library membership. The extensive programme of directly delivered courses by Inspire Learning in libraries provides an excellent opportunity to recruit learners as library members.
26. Library closures due to refurbishments have impacted on the number of events held in libraries. In the current year 3,003 events were held in quarter 1 compared to 2,446 in quarter 2. However this represents only a small decrease of 139 when the quarter 1 and quarter 2 comparison is made for 2016/17 and 2017/18. Since re-opening, Beeston has now been designated as a Strategic Library and is now offering a full cultural programme of events which will be reflected in future event performance data.

Place Commissioning – Country Parks

27. The Council has taken significant steps to secure the long term sustainable future for 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 the 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.
28. The number of visitors to country parks for quarter 2 was reported at 588,864, an increase compared with 421,268 visitors for the same period last year.
29. The commercial income generated in quarter 2 was reported at £1,671,500, an increase compared with £1,467,830 for the same period last year.

Catering, Facilities and County Supplies

30. The Place Department provides a range of Catering and Facilities Management Services, sold to schools and other customers across the County largely on a bought-back basis, together with employee catering.
31. The overall position of facilities management turnover was reported at £15,961,167 for quarter 2 2017/18 which is an increase from the figure of £15,947,087 reported for the same time period last year and is above the target of £15,933,978.

Schools Catering:

32. The turnover of schools catering was reported at £8,660,000 for quarter 2 2017/18, which is a reduction from the figure of £8,865,000 reported for the same time period last year and is below the target of £8,754,000.
33. The annual 2017/18 catering buy back levels for primary schools was reported at 89.7%, which is a reduction from the previous figure of 91% and below the target of 90%. The annual 2017/18 catering buy back levels for secondary's and academies was reported at 37.8%, which is a reduction from the previous figure of 44.4% and below the target of 42%.
34. The Schools Catering Service served an average 40,917 meals per day over the 6 month period, a decrease of 3.7% on the same period for 2016/17 in total meal numbers. In the most part, this is due to the loss of 1 secondary and 3 primary schools over the last year. Overall cumulative uptake for the period is now 56.2% against a target of 57%. This is broken down by 57.5% take-up in primaries and 51.6% in secondary school sector which compares to 57.7% and 55.0% in the previous year respectively.
35. Take-up of Universal Infant Free School Meals (UIFSM) for April – September 2017 is currently 75.4%, compared to 75.7% 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 70.0% take-up.

Facilities Management:

36. The annual 2017/18 facilities buy back levels for building cleaning was reported at 71% which is a reduction from the previous figure of 73%. The annual 2017/18 facilities buy back levels for grounds maintenance was reported at 52%, which is a reduction from the previous figure of 56% and below the target of 60%.

Planning

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

Trading Standards

39. The Council's work with other agencies continues to develop to protect vulnerable older residents from falling victim to mass marketing scams and doorstep crime. A new 'Nominated Neighbour' scheme was launched to help vulnerable residents feel safer in their houses.
40. The expansion of the Trading Standards commercial offer to support businesses continues with discussions ongoing and potential for further Primary Authority businesses. In addition to the actual income achievement figure of £3,155 in quarter 2, there are a number of proposals awaiting final formal board approval by the companies which are expected to improve performance during the remainder of the financial year.

41. In order to increase the number of new traders joining the Trading Standards Approved Trader 'Checkatrade' scheme in the county, a marketing plan is being developed. This is expected to be rolled out early 2018.
42. A number of cases have reached the Crown Court during quarter 2 following Public Health funded enforcement activity to combat illicit tobacco. The strong custodial sentences indicate how seriously the courts view this illegal activity, which undermines health objectives regarding smoking prevalence.

Community Safety

43. Work is shortly to progress on ensuring the required information Sharing Agreements are in place to enable Nottinghamshire Police to supply the specific performance information requested by NCC.
44. Work is continuing with partners to develop a needs assessment process for community safety that is aligned to other countywide assessments. The findings of this assessment will be used to refresh the Community Safety Agreement for Nottinghamshire that is intended to be in place by April 2018. A Performance Management Framework will be developed to ensure progression against the delivery of the commitments within this Agreement. This will result in more meaningful targets, measures and sound evidence base being developed for this area of business.
45. The Safer Nottinghamshire Board Hate Crime Executive Group has made a decision to focus on reducing repeat victimisation. Information regarding hate crime repeats will be received monthly by NCC.

Other Options Considered

46. 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. Due to the nature of the report no other options were considered appropriate.

Reason/s for Recommendation/s

47. 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

48. 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

- 1) That members agree that progress against the VIA rectification plan is reported to a future Communities and Place Committee meeting.
- 2) An update on the schools catering service, along with proposed actions is brought back to a future Communities and Place Committee meeting.

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Constitutional Comments [SLB 05/12/2017]

49. Communities and Place Committee is the appropriate body to consider the content of this report.

Financial Comments [RWK 06/12/2017]

50. There are no specific financial implications arising directly from the 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