

6 September 2018**Agenda Item: 6**

REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE & IMPROVEMENT

PLACE CORE DATA SET - COMMUNITIES AND PLACE PERFORMANCE FOR QUARTER 1

Purpose of the Report

1. To provide the Committee with a summary of performance for Communities and Place for the quarter 1 2018/19 (1 April 2018 to 30 June 2018).

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.
4. Performance against these core data sets is reported to committee every three months (quarterly) to support the performance management of the delivery of services.

Information

5. This report provides a summary of the quarter 1 position for the Place Core Data Set performance measures that fall within the responsibility of the Communities and Place Committee. The full Core Data Set is included at Appendix A.
6. When considering the appendix it should be noted that:
 - The previous figures are for the preceding four quarter periods (quarters 1, 2 3, and 4 2017/18) 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 2018 to 30 June 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.

- The comparisons within the appendix are comparing the current value with the previous quarter/annual (quarter 4 / 2017/18) or for cumulative measures comparison against quarter 1 2017/18, although in some cases this is highlighted as not applicable where the data is unavailable for the previous quarter/annual.

Highways and Transport

7. The Highways Service is delivered primarily through a joint venture company, Via East Midlands, to the County Council (NCC) for the benefit of the County's residents, visitors, businesses and highways users, with some key strategic functions retained by NCC.
8. 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 of a 40% reduction from the 2005-09 average. In-year quarterly performance figures can fluctuate for many reasons outside of the Council's control and it is too early in the year to meaningfully compare quarter 1 results to the annual target or previous performance.
9. Using the Council's allocation for casualty reduction funding, 50-60 engineering schemes are installed on an annual basis and monitored for a minimum of 3 years after completion, with 57 schemes due for competition in 2018/19. This monitoring provides confidence when forecasting savings of future schemes as well as to check there have been no issues as a result of implementation. These schemes aim, as a minimum, for an economic rate of return of 200%.
10. The national road condition indicators for 2018/19 demonstrate that the Council continues to achieve the targets set for principal and non-principal roads. Unclassified roads continue to be slightly above the target where maintenance should be considered, with the 2018/19 figure reported at 20.8% against a target of 19%.
11. For 2018/19 the Council has secured £20.3m in external funding for highways schemes, including £13.5m for the Gedling Access road, £0.55m for Arnold and Carlton cycle routes, £0.474m for the Safer Roads Fund, and £5.3m for the flood management scheme. In addition to this the Council, along with its partners Nottingham and Derby City Councils, have been successful in their Go Ultra-Low Nottingham bid to the Office of Low Emission Vehicles (OLEV) securing £6.1m for the period of 2017-2021 for the delivery and promotion of electric vehicles. This figure has not been included within the total value of successful bids for government funding for Transport and Highway projects due to the period for which the funding covers and the way it is distributed between partners.

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 was 43.7%, falling slightly below the target of 45%. In the final quarter, garden waste all but disappeared after March experienced the worst prolonged cold spell for many years. 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. To support the 2020 recycling target, there will be a particular focus on plastic recycling. 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. In relation to China, the current issues with plastic markets 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 and Europe. The Council and Veolia have always taken a prudent approach and concentrated on only collecting plastic types that have sustainable long-term markets.

Place Commissioning - Energy and Carbon Management

15. CO₂ emissions has seen an annual reduction of 18%, far surpassing its target of 3%. This can partly be attributed to the Council's ongoing energy efficiency investment programme, which has reduced electricity consumption significantly, most notably from upgrading street lighting to LEDs. Decarbonisation of the grid has also helped reduce emissions through more favourable conversion factors (tonnes of CO₂ per kWh).
16. This annual reduction figure includes emissions from buildings and street lighting managed directly by the Council but no longer includes schools, or buildings managed by alternative service delivery organisations, or buildings managed under the pension fund's portfolio. This is due to an increasing number of schools becoming academies, and subsequently choosing to leave the Council's energy procurement arrangements, at which point consumption data is no longer collected and available. The implementation of this change also means the Council falls in line with the new voluntary reporting guidance issued by the Department for Business, Energy and Industrial Strategy (BEIS), inviting public sector bodies to report their emissions and set targets, and for those already reporting under a recognised scheme, to retain that method. In the Council's case this means continuing to report emissions on a voluntary basis as per the mandatory Carbon Reduction Energy Efficiency Scheme, which is now in its last year.

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. The programme of capital investment refurbishments continues to roll out, which is transitioning libraries into cultural and learning destinations of choice in their

communities. Mansfield Woodhouse has been closed for refurbishment during quarter 1, which has impacted on overall visitor performance, although a beneficial impact on performance is anticipated following the re-opening. The service is embedding a performance culture, with all libraries having targets for visitor numbers. Libraries are becoming the primary venue for Inspire Learning courses which contributes to footfall.

19. In the last academic year, 2016/17, Inspire Learning successfully delivered 1,884 courses. In the current academic year, 2017/18, Inspire learning has successfully delivered 1,985 courses with the year not being finished yet. This represents a 5.4% increase on the previous year.

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.
21. 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 has just been completed on improvements to the play area which opened to the public in early August, and the car park in autumn. Additional improvements to the retail offer and food and beverage provision has also enhanced the offer on site.
22. Satisfaction levels at Rufford Abbey Country Park are 97.9% against the target of 90%. Visitors are asked to rate the cleanliness, customer service, visitor experience, value for money, and whether they would recommend visiting the park to a friend, out of 10. The percentage of those who answered 0-6 and 7-10 are averaged to give a satisfaction score for a particular question. These 5 scores are then combined to provide an average satisfaction score for the park as a whole.

Catering

23. During 2017/18, the Schools Catering Service served over 40,000 meals per day during term time. The uptake of meals is in line with last year's result at 56%, but down on the targeted 58%. The service will be carrying out a number of marketing exercises to increase this.
24. The financial performance is better than forecast, however there are a number of services for schools projects outstanding which is inflating the net return and the service is working to complete these.

Planning

25. The County Council Planning Service is responsible for processing County Matter planning applications relating to proposals for Minerals or Waste development. Between April and June 2018, 12 applications were determined, 11 of which were within the 13 week timescale. This resulted in a performance reduction of 8%, falling to 92%, however planning performance continues to exceed the nationally set target of 60%.

26. The Council has been successful at the Housing Infrastructure Fund (HIF) Bid Expression of Interest stage, and are working towards the submission of the business case for Autumn 2018.
27. The draft Minerals Local Plan was approved for consultation by committee on 19 July 2018, and will now be shared with local communities and the quarry industry to gather feedback. The plan recommends extending 7 existing quarries, and allocating 3 new quarries at Botany Bay (Bassetlaw), Mill Hill (Rushcliffe), and Woodborough Lane (Gedling). It will be published for an eight week period between 27 July and 28 September 2018.
28. A submission version of the Local Plan document will then be prepared, in light of comments received on the draft plan. Approval will then be sought through Communities and Place Committee to publish it for a further period of consultation. The Minerals Local Plan, along with all representations received, will then be formally submitted to the Secretary of State and subsequently subject to an independent examination.

Trading Standards and Communities Service

Trading Standards:

29. In June, as part of national Scams Awareness Month, Trading Standards raised awareness of the “Friends Against Scams” campaign with a programme of local media and social media activity. A Friends Against Scams Practitioner E-learning package has also now been made available for all County Council employees on the NCC Learning Pool system. Both have contributed to the scheme’s continued growth, seeing 206 new friends join the scheme this quarter. Officers also worked with Rushcliffe Borough Council and Nottinghamshire Police colleagues to implement a “Nominated Neighbour” scheme at a retirement complex in West Bridgford, resulting in 51 new nominated neighbours. Due to its success, the scheme will be rolled out to other retirement complexes in the county. Both schemes are aimed at empowering the community to protect vulnerable residents from falling victim to scams and doorstep crime.
30. Doorstep crime, which can be quite seasonal, generally sees an increase in activity during the summer months. This quarter, officers were able to work with 25 identified victims and their families/carers on a wide range of “target hardening” interventions to prevent future victimisation. Doorstep crime also contributes to the “number of tailored interventions being implemented to protect vulnerable residents based on the risk, threat and harm to the individual” key performance indicator.
31. For 2018/19, it has been decided that the total income generated by the service would be a more meaningful measure, when reviewing against agreed savings to be made, than the additional income previously measured in 2017/18. There has been a good start to the year with £156,000 achieved in quarter 1, putting the service ahead of target for this stage. At this stage the service is on track to achieve the annual target of £567,000 by the end of the financial year and will continue to seek out new opportunities as the year progresses.

Communities Service:

32. Anti-Social Behaviour (ASB) remains the most common community safety issue affecting local residents. There have been 17,844 recorded incidents of ASB between the period of July 2017 and June 2018. This is a 0.2% reduction in reported incidents compared to the period of April 2017 to March 2018. Part of this reduction can be attributed to improvements in police crime recording, with more of what previously would have been recorded as ASB now being captured as crime, such as damage, public order, harassment, assault.
33. The Local Improvement Scheme (LIS) provides targeted financial support for community organisations to deliver the Council's priorities to make Nottinghamshire a great place to live, work, visit and relax. On 17 May 2018, committee approved funding for 203 projects across the county, awards totalling over £2m.
34. Two applications were approved by Committee on 19 July 2018 as they demonstrated clear contributions to delivering on the LIS priorities. £10,000 for Misterton Parish Council in capital funding for 2018/19, to resurface the sports field car park to improve the accessibility for both the local community and visitors to Misterton. £16,000 per year for the period of 2018-2021 for Nottingham Community Transport in revenue funding, as a contribution towards costs of a community transport service to provide accessible transport links in Radcliffe, Bingham and Cotgrave. The funding supports the reduction of social isolation and loneliness for those who find it difficult to access other transport services, as well as providing a service to local community and voluntary groups in the evenings and at weekends.

Other Options Considered

35. 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

36. 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

37. 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 April to 30 June 2018.

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Constitutional Comments (SLB 03/08/2018)

38. Communities and Place 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 (DJK 13/08/18)

39. The contents of the report are noted; there are no direct financial implications arising from it, although note is made of the government funding received by Highways and Transport.

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