

05 January 2022

Agenda item 4

**REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE &
IMPROVEMENT****TRANSPORT AND ENVIRONMENT PERFORMANCE
REPORT FOR QUARTER 2 PLACE CORE DATA SET****Purpose of the Report**

1. To provide the Committee with an update of performance for Transport and Environment for quarter 2 2021/22 (1 July 2021 to 30 September 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.
5. At Full Council on November 25th, 2021, the Nottinghamshire Plan 2021-2031 was unanimously agreed. The Nottinghamshire Plan is a new, ambitious plan for the County Council, which sets out the strategic vision for the future of Nottinghamshire and the local authority. The Place Leadership team will begin working on revising performance indicators to support the plan and its ambitions over the coming weeks.

Information and Advice

6. Relevant key measures from the 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
 - a cumulative measure (C) which shows performance from 1 April 2021 to 30 June 2022,

- a measure which is reported annually (A),
 - or a measure which only includes the value for the individual quarter
7. The report highlights those core data set measures which have been identified as a risk in the appendix based on the latest performance figures.
 8. A number of Council services, reporting to this committee, are delivered through external parties, these include:
 - Via East Midlands, a company owned by County Council (NCC), who deliver the Highways Service for the benefit of the County's residents, visitors, businesses and highways users, with some key strategic functions retained by NCC.
 - Veolia Environmental Services (VES), who have a long term Private Finance Initiative (PFI) contract (to 31 March 2033) with NCC 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.

Core Data Set

Highways

9. VIA's Street Lighting Teams have achieved a Q2 result of 93.3% of street lighting faults under the control of the Highway Authority repaired within the response time of 7 days, remaining stable from the previous Q1's figure of 93.6%. This is down to the hard work of Street Lighting Operatives, working to amended working practices due to Covid-19.
10. The Transport and Environment Committee has agreed to the target of reducing preventable road traffic collisions resulting in road users being Killed or Seriously Injured (KSI) by 40% by 2030, using the average collisions from 2015-19 as a baseline.
11. The Nottinghamshire Local Flood Risk Management Strategy (LFRMS) was implemented in 2016, a core objective of this strategy is to integrate local flood risk management into the planning process and support sustainable growth. For Q2, the number of properties with enhanced levels of flood protection, due to safeguarding through the planning response process, was 6,983
12. As part of the highways review work a revised set of performance measures is being considered with a greater emphasis on outcomes

Waste Services

13. The percentage of household waste sent to reuse, recycling and composting provisional figure is 40.20%, which is above target. Figures are expected to improve throughout the year. Mansfield District Council kerbside glass collections commenced in April 2021.

Finance Performance

14. The 2021/22 revenue budget for the Transport and Environment Committee is £111.225 million. As of the end of Q2 21/22, the forecast outturn against this budget is £110.894 million resulting in a forecast underspend of £331,000. A summary of the Transport and Environment financial performance is included as Appendix B. The main reasons for forecast under and over-spending are set out below.
15. Highways is forecasting an underspend of £451,000 due to increased s38/s278 income (£250,000) and savings on employee costs (£201,000).
16. Transport is forecasting an underspend of £582,000 after the use of reserves. Concessionary fares are forecast to underspend by £550,000 due to the agreed reimbursement levels with transport operators in addition to Government advice to fund operators based on levels of service from April onwards. SEND/Home to School transport is forecast to overspend by £208,000 due to an increase in the number of pupils requiring support and increases in the cost of contracts. Additionally, other transport running costs are forecast to be overspent by £176,000 due to increased costs of running the council's fleet of vehicles.
17. Waste is forecasting an overspend of £556,000. The Waste PFI contract is forecasting an overspend of £319,000 due to the additional contractual costs (£200,000) associated with the booking system at the West Bridgford HWRC. There are also additional traffic management costs at other sites due to COVID (£60,000) and additional costs on ad-hoc Waste services (£59,000). The Waste Retained Client is forecasting an overspend of £237,000 due to the COVID-related impact on recycling credits caused by the additional glass tonnage generated as people are spending more time at home (£200,000) and a reduced forecast in power generation income (£37,000) due to gas levels reducing over time.
18. Conservation is forecast to overspend by £146,000 due to increased planned maintenance to keep sites safe and accessible to the public and additional reactive expenditure on infrastructure repairs.

Other Options Considered

19. 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

20. 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

21. 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 Transport and Environment for the period 2 July 2021 to 30 September 2021.

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Constitutional Comments (RHC 06/12/2021)

22. Transport and Environment Committee is the appropriate body to consider the contents of this report by virtue of its terms of reference

Financial Comments (RWK 25/11/2021)

23. There are no specific financial implications arising directly from the report. The financial performance of the Transport and Environment Committee up to the end of Q2 is set out in paragraphs 12 to 16 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; communities committee, economic development and asset management committee, personnel committee, planning and rights of way committee and finance committee.

Electoral Division(s) and Member(s) Affected

All