

REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE & IMPROVEMENT

COMMUNITIES AND PLACE PERFORMANCE AND FINANCE REPORT FOR QUARTER 2 PLACE CORE DATA SET

Purpose of the Report

1. To provide the Committee with an update of performance for Communities and Place for quarter 2 2019/20 (1 July 2019 to 30 September 2019).

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.

Information and Advice

4. 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 (quarter 1 2019/20) or financial year (2018/19), 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 2019 to 30 September 2019,
 - a measure which is reported annually (A),
 - or a measure which only includes the value for the individual quarter

5. The report highlights those core data set measures which have been identified as a risk in the appendix based on the latest performance figures. In addition to reviewing the core data set, each quarter of 2019/20, the report will focus on a specific commitment within the Council Plan and deep dive into the various activities and projects, and their successes in relation to that particular area.
6. A number of Council services 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.
 - 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.
 - Arc Partnership, a joint venture developed by NCC and Scape Group, who work closely with local communities, providing value for money, treating people fairly and creating a better built environment for everyone. Arc's services include design & project management, construction services and repairs & maintenance.

Core Data Set

Highways

7. The overall trend in the numbers of children and young people killed or seriously injured (KSI) in road accidents is still on course to achieve the 2020 target of a 40% reduction from the 2005-09 average. The latest figures see a reduction of 69% on the KSI average for 2005-09.

Waste Services

8. The percentage of household waste sent to reuse, recycling and composting is forecast at 43.3%, which is below the target of 45.5%. This is because the figure is an annual rolling estimated out-turn figure and is still significantly affected by the prolonged drought which affected the entire country in summer 2018 and has adversely affected all local authorities' composting performance. The good growing weather in quarter 2 of 2019 is expected to mitigate this and the service is hopeful in meeting the target. The service is also currently

in discussions with Mansfield District Council on their proposal to introduce kerbside glass collections.

Registration Services

9. The General Register Office (GRO) sets a national target of 90% for deaths registered within five days, however due to local factors the geographical area the service manages, an internal authority target of 78% has been set. The percentage of deaths registered within five days for July, August and September were 86%, 83% and 74%, respectively, which resulted in a quarter 2 outcome of 81%, achieving the internal target. The service has worked hard over many months identifying performance champions in each area to work with internal and external colleagues and stakeholders and is confident that the collective performance will continue to improve further. Nottinghamshire performance has consistently exceeded that of neighbouring areas such as Lincolnshire and Nottingham City.

Trading Standards

10. The retail value of illicit tobacco in quarter 2 was £22,880. This included £3,000 worth of illicit products seized in a multi-agency operation with Derbyshire Trading Standards and Her Majesty's Revenue and Customs (HMRC) at a premises in Sandiacre. Following a briefing by our officers in July to police officers about the prevalence of illicit tobacco and how to spot it, a further £1,400 of counterfeit tobacco was also seized by Police when attending a domestic incident.
11. The Service's approach to product safety enforcement, as with other areas of our work, is intelligence led based on the threat risk and harm posed to our communities. Quarter 2 was a very quiet period for product safety complaints resulting in a zero return for this quarter.
12. No new Nominated Neighbours were recruited in quarter 2 however, work is ongoing to identify further areas that may benefit from this scheme which helps protect vulnerable residents who may be vulnerable to unwanted doorstep callers.
13. The services work to protect vulnerable residents from doorstep crime and scams continues with 57 victims assisted in quarter 2, with 91% feeling safer as a result of our officer's intervention. In five separate doorstep crime incidents the victims collectively lost more than £25,000. Target hardening advice and support and direct interventions with the traders involved helped protect the residents from further victimisation.

Commitment 5 - Nottinghamshire is a great place to live, work, visit and relax

14. This quarter's deep dive will focus on Commitment 5: Nottinghamshire is a great place to live, work, visit and relax. The Place department has a number of achievements and milestones that support this commitment, which have been highlighted in this section.
15. **Investment to reduce energy use and cut carbon dioxide emissions:** To date we have successfully secured funding for a 6,000 LED's street light installs in 2019/20 and a further 6,000 LED's for 2020/21. Works are on-going and opportunities for further funding will continue to be explored.
16. **Whole system review of Nottinghamshire's public transport arrangements:**

- **Developing proposals for Community Transport provision:** The Community Transport officer has now been recruited and has been engaging with the local providers to understand their priorities going forward. Once this research has been undertaken and opportunities identified, several proposals will be formulated.
 - **Reviewing our current Home to School transport arrangements:** The County Council, following the review has introduced revised charges for school transport and these have been implemented for the 19/20 Academic year.
 - **Reviewing our current public transport network arrangements and developing new solutions to support public access to transport:** The Chair has approved the development of 3 pilots to inform future local bus provision. These pilots are proposed for areas of Mansfield, Rushcliffe and Newark & Sherwood/Bassetlaw.
17. **Major flood resilience works in Southwell:** In quarter 2, capital works have commenced in Southwell and are progressing well. The installation of individual Property Flood Resilience measures for the most vulnerable across the catchment is 35% complete and the retro fit sustainable urban drainage scheme at Lowes Wong will complete in November.
18. **Support at risk communities to be more resilient to flooding risk:** We have responded to over 300 planning applications across the county and worked with numerous land and riparian owners. Investigations into significant flooding events have taken place and, where necessary, Section 19 reports have been initiated. A £912,000 investment from Flood Defence Granting Aid and Local Levy to protect 86 properties has been secured for a flood risk management scheme in Hucknall. We are also delighted to be shortlisted as the 'People's Choice' for a flooding scheme in Newark with Severn Trent Water. Flood Risk Management partnered up to provide additional gullies and drainage for 400 home owners, Highways and Passenger Transport supported the delivery of the scheme with co-ordination and flexibility of services.
19. **Deliver the newly adopted Rights of Way Management Plan (RWMP) to support enhanced public access to the network:** Positive progress continues on the delivery of the RWMP by working in partnership with stakeholders to enable a well maintained and managed county-wide public rights of way network. Work on the increase in claims for paths and byways and on ensuring a network suitable for all users is also on-going. Key access projects continue to be successfully delivered across the county in line with Local Transport Plan objectives, and the promotion of the network encourages members of the public to use public paths with focus on improving health and well-being.
20. **Continuing to protect and enhance our library and community learning services through:**
- A Vibrant network of public libraries providing a rich reading, cultural, heritage and learning offer, with over 200 events/courses each week
 - Implementation of the Inspire Poetry festival, Annual Readers Day and Jazz & Arts programme for children and young people at 12 larger libraries
 - The new theatre programme using The Old Library theatre in Mansfield

- Offering volunteering opportunities across Nottinghamshire libraries and archives
21. Performance reports for the remainder of the year 2019/20, will focus on the following commitments:
- Quarter 3 – Commitment 11: Nottinghamshire is a well-connected county
 - Quarter 4 – Commitment 1: Families prosper and achieve their potential

Financial Performance

22. The 2019/20 revenue budget for the Communities and Place Committee is £123.780 million. As at period 6 the forecast outturn against this budget is £125.938 million resulting in a forecast overspend of £2.158 million. The main reasons for the forecast overspend are set out below.
23. Transport is forecasting an overspend of £1.823 million. The major contributing variances are:-
- There are additional SEND Home to School (HtS) costs of £1.030 million caused by an increase in the number of pupils requiring transport
 - There is an overspend on mainstream Home-to School transport of £0.390 million due to an increase in pupil numbers, and capacity limits at the closest designated school for pupils necessitating transport to alternative educational establishments by either bus or taxi.
 - There is a forecast overspend on concessionary fares of £0.234 million due to increased costs where a new operator has taken over commercial routes previously provided under a fixed rate deal.
 - There is a forecast overspend on local bus services of £0.140 million caused by the on-going pressure on the provision of services, especially when commercial operators withdraw from services.
 - The above cost increases are subject to budget pressure bids for 2020/21.
24. An overspend of £0.551 million is being forecast on the County Council's budget for the Coroner's service. This is based on advice from Nottingham City Council (who manage the service) and is due to an anticipated increase in the cost of mortuary services. HM Coroners are at liberty to spend what they consider is required to fulfil their duties, and the County Council has no direct influence on their spending. However, the City Council provides regular advice on the measures they are taking to manage expenditure.

Other Options Considered

25. 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

26. 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

27. 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 July 2019 to 30 September 2019.

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Constitutional Comments (EP 28/10/2019)

1. The 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 (SES 22/11/2019)

2. There are no specific financial implications arising directly from the report. The financial performance of the Communities and Place Committee up to the end of Q2 is set out in paragraphs 22 to 24.

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