

REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE & IMPROVEMENT

ECONOMIC DEVELOPMENT AND ASSET MANAGEMENT PERFORMANCE 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 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.

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
 - a cumulative measure (C) which shows performance from 1 April 2021 to 31 March 2022,
 - a measure which is reported annually (A),
 - 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 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

Growth & Economic Development

8. The Better Broadband for Nottinghamshire programme is coming to end by achievement the contractual target of delivering gigabit capable broadband network to 3,275 homes and business premises. This means the Council has outstanding record of delivering world-class digital infrastructure to almost 90,000 homes and business in just over a decade. Today, where our new digital infrastructure has been installed, over 70% of premises (homes and businesses) have made the switch to high-speed Internet access. Additionally, successive waves of private sector innovation and investment recently saw commercial delivery supporting the Council's ambition for growth in Nottinghamshire as a few of them (including Virgin Media, Openreach, Full Fibre Ltd and City Fibre) recently outlined their plans to build and connect ultrafast, ultra-reliable full fibre broadband to over 200,000 more homes and businesses.

Property Asset Management

9. The Council owns a total of 26 light industrial units grouped over a number of courts, comprising of 10,931 square meters of accommodation. The units were originally provided as economic development projects to aid small businesses and create jobs, however demand for them remains high. As of Q2 21/22, the occupation rates of Council owned industrial units were 96% with one unit vacant.
10. For Q2 21/22, occupation rates for the managed workspace in the Worksop Turbine Innovation Centre was 97%. The Turbine, which was built in 2005/06 using a combination of capital funds from the European Regional Development Fund (ERDF), Single Programme funds and the County Council's own capital contribution, is Council owned and features a 2,145 square meters of lettable workspace.
11. For the period of Q2 21/22 the % of statutory inspections undertaken within target timescales was 95%, with the % of non-statutory inspections undertaken within target timescales at 97%.

Financial Performance

12. For 2021/22, the revenue budget for the Economic Development and Asset Management Committee is £21.468 million. As of the end of Q2 21/22, the forecast outturn against this budget is £21.084 million resulting in a forecast positive variance of £384,000. A summary

of the Economic Development and Asset Management financial performance is included as Appendix B. The majority of the forecast underspending is due to staffing vacancies.

Other Options Considered

13. 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

14. 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

15. 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

That the contents of the report be noted.

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Constitutional Comments

The Economic Development and Asset Management Committee is the appropriate body to consider the content of the report under its terms of reference. 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 04/11/2021)

There are no specific financial implications arising directly from the report. The financial performance of the Economic Development and Asset Management Committee up to the end of Q1 is set out 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