

## **REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE & IMPROVEMENT**

### **ECONOMIC DEVELOPMENT AND ASSET MANAGEMENT PERFORMANCE REPORT FOR QUARTER 3 PLACE CORE DATA SET**

#### **Purpose of the Report**

1. To provide the Committee with an update of performance for Communities and Place for quarter 3 2021/22 (1 October 2021 to 31 December 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 25<sup>th</sup>, 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. 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
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. 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**

9. Thanks to the buy-in to improving the digital infrastructure from the leadership of the Council, Nottinghamshire has cemented its position in the top three most digitally connected counties in the United Kingdom (UK), through its range of strategies, policy initiatives, investment and capital funding.
10. The Digital Connectivity Team already has an outstanding record of delivering world-class digital infrastructure - particularly the successful rollout of superfast broadband. Standing at 76% coverage in 2011, the achievement is now 98.7% - a figure that is 2% higher than the national average and of our neighbouring counties. The programme is now aiming at the goal of achieving 99% by end of 2021/22.
11. Take-up in the county continues to rise and is among the highest in the country. This demonstrates that the demand and appetite to remain at the leading edge of digital connectivity is important for our businesses and communities. Today, where our new digital infrastructure has been installed, over 73% of premises (homes and businesses) have made the switch to high-speed Internet access. This has triggered the contractual gainshare mechanism for the next seven years. This gainshare funding will be made available to fund further improvements to the county's digital infrastructure in the future.
12. In order to connect remote properties and rural communities, the Council has invested £750K of the gainshare income to the gigabit broadband voucher scheme. So far, over £375,000 of the Council's top-up funding has been utilised for 475 premises in the county, which means the Council have contributed £793 per premise to help deliver gigabit connectivity.

### **Property Asset Management**

13. 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 Q3 21/22, the occupation rates of Council owned industrial units were 96% with one unit vacant.

14. For Q3 21/22, occupation rates for the managed workspace in the Worksop Turbine Innovation Centre was 94%. 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.

For the period of Q2 21/22 the % of statutory inspections undertaken within target timescales was 98.3%, with the % of non-statutory inspections undertaken within target timescales at 97.4%.

### **Financial Performance**

15. For 2021/22, the revenue budget for the Economic Development and Asset Management Committee is £21.458 million. As of the end of Q3 2021/22, the forecast outturn against this budget is £22.7401.084 million resulting in a forecast positive variance of £718,000. A summary of the Economic Development and Asset Management financial performance is included as Appendix B. The majority of the forecast positive variances are due to staffing vacancies within economic development, facilities management and property services.

### **Other Options Considered**

16. 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**

17. 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**

18. 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**

19. That the contents of the report be noted.

**Nigel Stevenson**

**Service Director for Finance, Infrastructure & Improvement**

**For any enquiries about this report please contact:**

Chris Williams  
Business Intelligence Partner  
T: 0115 8041841  
E: [chris.williams@nottscc.gov.uk](mailto:chris.williams@nottscc.gov.uk)

**Constitutional Comments (EP 07/02/2022)**

20. 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 27/01/2022)**

21. 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 Q3 is set out in Appendix B.

**Background Papers and Published Documents**

22. 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, transport and environment committee, personnel committee, planning and rights of way committee and finance committee.

**Electoral Division(s) and Member(s) Affected**

All