

**REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE &  
IMPROVEMENT****TRANSPORT AND ENVIRONMENT PERFORMANCE  
REPORT FOR QUARTER 3 PLACE CORE DATA SET****Purpose of the Report**

1. To provide the Committee with an update of performance for Transport and Environment for quarter 3 2021/22 (1 July 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. 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 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. 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 Q3 result of 85.1% of street lighting faults under the control of the Highway Authority repaired within the response time of 7 days. Unfortunately, throughout Q3, Via's Street Lighting team suffered with resourcing issues due to Covid-19 absence and isolation periods. Despite a decrease from Q2, this indicator is still meeting the required target and an improvement is expected for Q4.
10. The Nottinghamshire Local Flood Risk Management Strategy (LFRMS), revised in 2021, is a core objective of this strategy is to integrate local flood risk management into the planning process and support sustainable growth. For Q3, the number of properties with enhanced levels of flood protection, due to safeguarding through the planning response process, was 7,998.
11. The average journey time performance indicator is based on the time it takes during the busiest time in the morning to drive along the key routes into the main town centres (Mansfield, Newark on Trent, Retford and Worksop) and along the main arterial routes in the 'Greater Nottingham' area of the county. The data is provided annually by the Department for Transport.
12. The target is to restrict traffic growth to 1% or less per year during the five-year period 2016 to 2021; i.e., to restrict increases in journey times to 5% or less between 2016 and 2021. The data is reported on an annualised index so the base year of 2016 = 100; with the targets of a 1% or less increase in 2017 when compared to 2016 (i.e., 100 plus 1 which would be shown as 101), 2% or less increase in 2018 when compared to 2016 (i.e., which would be shown as 102), etc.

13. Average journey times recorded in 2020 have reduced by 18% when compared to 2016 (shown as 82 in the Appendix A [100 minus 18]), which reflects the reduced traffic flows resulting from the introduction of Covid-19 safeguarding restrictions in March 2020.

## **Waste Services**

14. The percentage of household waste sent to reuse, recycling and composting provisional figure is 41.3%, which is above target. Figures are expected to improve throughout the year, as recovery from the pandemic continues.
15. The percentage of household waste diverted from landfill is 94.7%, which is also above target.

## **Finance Performance**

16. The 2021/22 revenue budget for the Transport and Environment Committee is £111.843 million. As of the end of Q3 2021/22, the forecast outturn against this budget is £111.690 million resulting in a forecast underspend of £153,000. 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.
17. Highways is forecasting an underspend of £527,000 due to increased s38/s278 income (£250,000) and savings on employee costs (£230,000).
18. Transport is forecasting an underspend of £266,000 after the use of reserves. Concessionary fares are forecast to underspend by £669,000 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 £393,000 due to an increase in the number of pupils requiring support and increases in the cost of contracts, along with existing contracts being handed back and being relet at higher costs.
19. Waste is forecasting an overspend of £503,000. The PFI contract is forecasting an overspend of £261,000 due to additional COVID operating costs and increased tonnage related payments. The Retained Client is forecasting an overspend of £242,000 due to the COVID-related increase in statutory recycling credit payments to the Waste Collection Authorities related to additional glass tonnage generated as people are spending more time at home, partly offset by lower employee costs due to staff vacancies and reduced maintenance costs on old landfill sites.
20. Conservation is forecast to overspend by £137,000 due to increased planned maintenance to keep sites safe and accessible to the public and additional reactive expenditure on infrastructure repairs.

## **Other Options Considered**

21. 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**

22. 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**

23. 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**

24. That Committee endorses the performance and financial outcomes in respect of the Council's services for Transport and Environment Committee for the period 1 October to 31 December 2021.

**Nigel Stevenson**

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

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## **Constitutional Comments (EP 24/02/2022)**

25. Transport and Environment 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 (RWK 27/01/2022)**

26. 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 Q3 is set out in paragraphs 14 to 18 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