

**REPORT OF THE SERVICE DIRECTOR FINANCE, INFRASTRUCTURE &
IMPROVEMENT****COMMUNITIES AND PLACE PERFORMANCE AND FINANCE
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 2020/21 (1 October 2020 to 31 December 2020).

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 or financial year (2019/20), 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 2020 to 31 March 2021,
 - 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.
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. Due to the disruption and uncertainty caused by Covid-19, performance against some highway measures has fallen as expected. However, continuity of service has been maintained for the most part, with a clear initial focus on maintaining the safety of the network. Q3 has seen performance against measures improve with full return to service with revised working practices where necessary.
8. For Q3, the figure for % of street lighting faults under the control of the Highway Authority repaired within response time fell to 73.5%. This was due to Via's electrical team being heavily hit with Covid-19 illness and isolation periods. Via are currently pooling resources to balance out maintenance, column replacement schemes and LED upgrade works to ensure all areas are progressing.

Waste Services

9. The percentage of household waste sent to reuse, recycling and composting provisional figure is 40%, which is on target. The figures are adversely affected by ongoing Covid-19 situation, with Recycling Centres having to operate at reduced capacity due to social distancing requirements. Mansfield District Council kerbside glass collections have now been postponed until the next financial year.

Libraries

10. Due to the Covid-19 situation, a revised annual target of 243,750 library visits has been agreed. This revised target reflects the enforced closure, in line with Covid-19 legislation, of the library service for the whole of Q1, the services phased re-opening with reduced hours and capacity in Q2 and further lock down in Q3. This new target represents 13% of the previous annual target of 2,500,000, which equates to 325,000 for the year, or 81,250 per quarter for the remaining quarters of this financial year. Therefore as closed for Q1 , the target for Q2 and Q3 is 162,500. In Q3 libraries had to close for a 4 week period for the 2nd national lockdown. During this period services were limited to click and collect and essential use of public pcs at 9 sites. Visitor figures for Q3 where 81,861, giving a total to date for the year of 187,463 visits.
11. Despite reduced opening hours and the 2nd national lockdown libraries loaned 322,562 items during Q3, giving a year to date total of 624,702. The service aimed to meet the target of 600,000 by the end of the year.
12. ASK Inspire the central information and customer helpline received 52,086 enquiries against an annual target of 70,000.
13. As part of Inspires virtual offer, the number of eResources loans year to date reached 567,526, against the annual target of 700,000. This service provides members of the public free access to eBooks, eMagazines, eNews and audio books via the internet or apps. Inspire also received 378,000 website hits for the same period, with an aim to achieve the target of 500,000 by the end of this financial year.

Registration Services

14. The General Register Office (GRO) sets a national target of 90% for deaths registered within five days, however due to local factors and the geographical area the service manages, an internal authority target for 2020/21 has been set at 84%. Performance in this area has consistently improved over the past 2 years, finishing on 77% for the period of 2018/19 and 81% for 2019/20.
15. The percentage of deaths registered within five days during the months of October, November and December were 79%, 77% and 66%, respectively, which resulted in quarter 3 outcome of 77%. The service is now 7% away from achieving their internal target of 84%, and under current pressures it is very unlikely this will be achieved this year. The service is still registering all deaths over the telephone and plan to continue whilst the Covid act is in place (Maximum 2 years). Due to the 3rd lockdown the service is only dealing with telephone death appointments and any urgent births or Notices. There is a noticeable drop in the death figures for the month of December. This is normal and something the service experiences every year due to the number of bank holidays and the availability of doctors to sign medical certificates. The winter period is always extremely challenging for the service, more so this year due to Covid-19.

Trading Standards

16. Due to Covid-19, only a small number of test purchases and visits have taken place during Q3. Work has continued to focus on developing the intelligence of illicit tobacco sellers and completing reports ready for further consideration.
17. The figures for unsafe items/products removed from sale or prevented from entering the supply chain for Q3 relate to unsafe or incorrectly labelled PPE/face masks and hand sanitisers.
18. Due to Covid-19, Officers have been unable to visit people in their own homes and provide the training needed to set up a Nominated Neighbour for a vulnerable resident. Work is ongoing with partners to identify complexes that would benefit from the implementation of the Nominated Neighbour Scheme.
19. The service has continued to protect vulnerable residents from scams and doorstep crime and have been speaking to residents over the telephone and have sent out advice by post, with 98% feeling safer as a result of Officers advice. Officers have also been working with other partner agencies and have ran a multi-agency media campaign to promote awareness of scams and doorstep crime.
20. There has been an increase of 16 people who have completed the Friends Against Scams Training during Q3.

Communities Service

21. A number of Local Improvement Scheme (LIS) revenue projects have been adversely impacted by the pandemic (e.g. some projects suspended/cancelled or adapted their activity). Consequently, it has been difficult for groups to provide monitoring information for Q3 due to other emergency response priorities & challenges. Therefore this figure is an estimate based on the year 1 monitoring information and makes some assumptions from the information provided by groups regarding suspension/cancellation of project activity as a result of COVID-19.

Financial Performance

22. The 2020/21 revenue budget for the Communities and Place Committee is £135.789 million. This budget includes additional allocations of almost £7 million to meet additional costs arising from the response of the Committee's services to COVID-19. These additional budget allocations have been funded from the £47.1 million additional grant made available to the Council by Central Government to fund the additional costs as a result of COVID-19. As at period 9 the forecast outturn against this budget is £135.913 million resulting in a forecast overspend of £124,000.
23. A summary of the Community and Place financial performance is included as Appendix B. The main reasons for the forecast overspend are set out below.
24. Highways is forecasting an underspend of £506,000 after the use of reserves, due to savings of £300,000 in electricity costs due to the installation of energy-efficient street lighting and increases in s38/s278 income received as the construction sector steps up projects.

25. Waste is forecasting an overspend of £122,000 due to increases in recycling payments to districts for glass collections which have increased greatly with more people working from home and pubs being closed.
26. Planning and Conservation are forecasting an overspend of £182,000 largely due to expenditure on works to remove unsafe trees on a number of sites.
27. The Directorate budget is forecasting an overspend of £146,000 due to additional expenditure due to the Covid-19 pandemic mainly for the supply of food and sanitisation products.
28. Emergency Planning and Registration services are forecasting an overspend of £222,000. This is largely due to additional costs of over £100,000 forecast due to increased premises costs across the service and, following flooding in November 2019, additional costs in relation to Worksop Registration Offices, and due to further expected losses of £100,000 in ceremony and certificate income due to lockdowns.
29. The Trading Standards and Communities service area is forecasting an underspend of £117,000. This is largely due to reduced expenditure within the Communities team on grants (£76,000) and staffing (£18,000) due to vacancies.

Other Options Considered

30. 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

31. 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

32. 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 April 2020 to 31 December 2020.

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Constitutional Comments (EP 19/02/2021)

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 (RWK 21/01/2021)

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 Q3 is set out in paragraphs 22 to 29 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; 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