

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 2020/21 (1 July 2020 to 30 September 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

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 2020/21) 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.

Performance

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. Q2 has seen performance against measures improve with full return to service with revised working practices where necessary. The latest performance data on the measure 'children killed or seriously injured as a result of road side collisions', shows that there were no children KSI in Q2 for 2020-21.
8. The Q1 figure for % of street lighting faults under the control of the Highway Authority repaired within response time is significantly lower in contrast to the strong performance reported throughout 2019-20, where over 90% of faults were consistently repaired within 7 days. The Q2 figure has improved to 78.7% and the annual target remains at 85%.
9. During Q1 and Q2 additional activities were undertaken by the Highways and Transport Division in response to the Covid-19 pandemic. These include:
 - The Civil parking Enforcement Team setting up and operating the NHS/key worker parking pass which involved distributing to over 2500 applicants.
 - Colleagues being redeployed across the department to support the setting up of DBS checks for volunteers.
 - Design and installation of Temporary Traffic Regulation Orders - and accompanying temporary signage to facilitate social distancing e.g. 20mph limits.
 - Delivery of food parcels to vulnerable households and to District Hubs.
 - Collection of donations from various sources, Wilco's, Ikea etc.
 - Distribution of PPE across the County.
 - Development of anti-covid safety measures, including driver spit screens, fogging machines and revision of risk assessments to meet the new challenge.

- Fleet staff assisting with the meals service to cover driver shortage ensuring hot meals continued to be delivered during the lock down.

Active Travel Fund – Tranche 2

10. In September 2020 the County Council submitted a bid to the Department for Transport (DfT) for Active Travel Fund Tranche 2 funding. The bid included the following schemes, which met the government's eligibility and delivery deadline criteria:
 - A6191 Chesterfield Road North/South, Mansfield – improvements to the existing on-road cycle lane from north of Rosemary Street to south of Debdale Lane junction to provide a fully segregated cycle track
 - Beeston cycling improvements – a point closure to through traffic on Dovecote Lane to provide a quiet route for cyclists; and additional secure cycling hubs at the nearby rail station
 - High Pavement, Sutton in Ashfield – conversion of existing traffic lanes and removal of short-stay on-street parking to create a new lightly segregated cycleway (e.g. by using traffic wands); along with improvements to the High Pavement/Station Road/Forest Street junction traffic signals (to provide crossing facilities for cyclists and to improve capacity for other vehicles)
 - Randall Way, Retford – a new fully segregated cycleway/footway adjacent to the existing carriageway between Hallcroft Road and the A638 North Road
 - Regatta Way, Gamston – upgrade of the existing shared use footway to create a new fully segregated cycleway between Adbolton Lane and the A6011 Radcliffe Road
 - Victoria Street/Portland Street, Newark – creation of a new lightly segregated cycleway on Victoria Street/Portland Street following the introduction of a new one-way traffic system on Victoria Street/Portland Street/Albert Street
 - A behaviour change support package specifically targeted along the Tranche 1 and proposed Tranche 2 infrastructure improvements, as well as in the locations/town centres to which these routes improve access.
11. The DfT has recently announced that it has allocated £2.18m towards the Council's Tranche 2 proposals. Our ambitious Tranche 2 bid proposals (detailed above), however, totalled over £3m which exceeds the Council's funding allocation. A report on the Tranche 2 programme proposals will therefore be presented at a future Communities & Place Committee for them to consider and determine a finalised programme to fit the £2.18m allocation, prioritising the schemes that will be delivered as part of the Tranche 2 programme. It should also be noted that each scheme included in the programme will still be subject to detailed investigation, design and safety audit, as well as consultation and equality impact assessments.

Waste Services

12. The percentage of household waste sent to reuse, recycling and composting provisional figure is 40.5%, which is slightly above the revised target of 40.0%. 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

13. Due to the Covid-19 situation, a revised annual target of 243,750 library visits has been agreed. The revised target reflects the enforced closure, in line with Covid-19 legislation,

of the Libraries service for the whole of Q1, and the services phased re-opening with reduced hours and capacity in Q2.

14. Despite reduced hours and capacity Inspire loaned out 302,140 items, across re-opened sites, during Q2. The service aims to meet the target of 600,000 by the end of the year.
15. Year to date, the "ASK Inspire" central customer service centre has received and dealt with 37,520 enquiries against an annual target of 70,000.
16. As part of Inspires virtual offer, the number of eResource loan hits for Q1 and Q2 reached 359,065, against the annual target of 700,000. This is an Inspire funded service, which provides members of the public free access to eBooks, eMagazines, eNews and audio books via the internet or apps. Inspire also saw 252,601 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

17. 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.
18. The percentage of deaths registered within five days during the months of July, August and September were 72%, 71% and 78%, respectively, which resulted in quarter 2 outcome of 78%. We are currently 6% away from achieving our internal target for the year. We are still registering all deaths over the telephone and plan to continue whilst the covid act is in place (Maximum 2 years). This has enabled the authority to now concentrate on dealing with all the outstanding births and notice appointments face to face and facilitate marriage and civil partnerships. Our death figures are currently stable, but we are predicting an increase over the next few months and moving into the winter period which is always an extremely challenging time. We have investigated the drop in performance over the past 3 months, this is mainly down to GP surgeries not issuing the medical certificate cause of death (MCCD) within the 5 day period. Contacting of all GP surgeries is on-going, with regular emails and calls taking place to improve performance.

Trading Standards & Communities

19. Due to Covid-19, no inspections or seizures of illicit tobacco have taken place during Q2, however a small number of test purchases have taken place. Work has continued to focus on developing the intelligence of illicit tobacco sellers and completing reports ready for further consideration.
20. The figures for unsafe items/products removed from sale or prevented from entering the supply chain for Q2 relate to unsafe PPE/ facemasks and hand sanitisers. The figure also includes a recall of unsafe ribbon sensory rings, which posed a potential strangulation risk to babies.
21. During the pandemic, 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 to identify housing accommodation complexes and residents that would potentially benefit from the Nominated Neighbour

22. The Service has continued to protect vulnerable residents from scams and doorstep crime and have been speaking to residents over the telephone, fitted a call blocker for one resident and have sent out advice by post, with 99% feeling safer as a result of Officers advice. Officers have also been working with social prescribers and other partner agencies to provide information on the prevention of scams.
23. There has been an increase of 16 people who have completed the Friends Against Scams Training during Q2, bringing the total to 30 for this financial year.
24. The number of volunteer hours contributing to the delivery of services or activities receiving Local Improvement Scheme (LIS) support is above the target for Q2. In light of COVID-19, monitoring was paused so that resources within the Council and the LIS-funded projects could focus on responding to the emergency. Therefore, the Q2 figure has been estimated and takes into account the relatively small proportion of LIS projects that suspended their activity due to COVID-19. We are also aware that some projects recruited additional volunteers to help respond to the increased demand from the community, so the actual figure could possibly be higher than the Q2 estimate. Additionally, Summer Play Schemes don't operate during Q2, therefore, their volunteers' hours cannot be counted for this report.
25. The Trading Standards and Communities Division have been involved in a wide range of additional activities during Q1 and Q2 in response to the Covid-19 pandemic. These include
 - **Covid -19 Fund** The Nottinghamshire COVID-19 Community Fund launched on 31st March 2020 and closed to new applications on 17th September 2020. The fund, managed by the Council's Communities Team, was available to local charities and community organisations delivering essential services to vulnerable residents impacted by COVID-19. In total, Nottinghamshire County Council awarded 260 grants totalling £695,201 through this Fund.
 - **Food and Essential Supplies Fund** The Local Authority Emergency Assistance Grant for Food and Essential Supplies launched on 3rd August 2020 and is coordinated and administered by the Communities Team. The Authority is working closely with strategic partners, including District Councils to ensure that the Government funding is used in ways that best help and support local communities.
 - **Volunteer Hub** Trading Standards were given the role in developing and implementing a checking system for volunteers who registered with the Nottinghamshire Coronavirus Community Hub. There are currently 276 community groups and 221 individuals who are registered with the Hub. At the outset of the outbreak, there was not much information for volunteers or members of the public, Trading Standards therefore worked quickly with the Communications Team and the Public Health Team to produce guidance. Trading Standards continue to manage the volunteer checks.
 - **LRF Cell** The Group Manager for Trading Standards and Communities has been heavily involved in the Covid-19 response and is the LRF Cell Chair for the Community Support Hubs, the LRF shielding lead and the lead for collaborative working on the NHS Good Sam Volunteer app.
 - **Covid -19 General Enforcement work** At the start of the pandemic, the Health Protection (Coronavirus, Restrictions) (No.2) Regulations 2020 came into force, ensuring that certain businesses were unable to open. Trading Standards, alongside Environmental Health colleagues enforced this legislation together, by establishing working protocols. Businesses were given advice in respect of

closures and as the restrictions were lifted, advice was given around how a business could open and operate safely. This was followed by the new Health Protection (Coronavirus, Restrictions) (No.3) Regulations 2020, the enforcement powers of which fell to the County Council. These Regulations allow for directions to be given on a premises, an event or open space where there are risks to public safety due to Covid, so imposing restrictions, prohibitions or closure.

- **Covid – 19 – PPE Work** As well as supporting corporate H&S colleagues to look at PPE products bought for use by the Council, market surveillance on-line has also taken place in respect of PPE being sold to the general public. A total of 89 visits have taken place with 1638 unsafe products seized from 3 premises. Other actions taken include giving advice and removing items from sale in 23 other premises due to minor labelling issues.

Nottinghamshire Minerals Local Plan

26. The public examination on the Nottinghamshire Minerals Local Plan was undertaken by an independent Planning Inspector between Monday 26th to Thursday 29th October. As a result of this process, the Council has prepared a series of modifications for the inspector to consider. These modifications will be subject to a round of public consultation which is expected to start in late November/early December. Once the public consultation has finished, the modifications and any comments received from the public consultation will be sent to the inspector to help inform his final report. If the inspector's report is favourable, a report will be taken to Full Council to seek adoption of the Nottinghamshire Minerals Local Plan.

Financial Performance

27. The 2020/21 revenue budget for the Communities and Place Committee is £136.809 million. The original budget has been increased by an allocation of £7.891 million to fund the additional costs incurred by the services of the committee due to COVID-19. As at period 6 the forecast outturn against this budget is £136.269 million resulting in a forecast underspend of £540,000.
28. 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.
29. Highways is forecasting an underspend of £800,000 after the use of reserves due to a reduction of £460,000 arising from a reduced indexation figure applying to the VIA contract, savings of £300,000 in electricity costs due to the installation of energy-efficient street lighting, and other minor underspending on salary and other costs of £40,000.
30. Transport is forecasting an under spend of £37,000 after the use of reserves. The forecast underspend is due to reduced payments of £100,000 to transport operators under the concessionary fares scheme which are partly offset by additional expenditure of £75,000 on local bus services.
31. Emergency Planning and Registration services are forecasting an overspend of £170,000. 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.

Other Options Considered

32. 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

33. 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

34. 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 2020 to 30 September 2020.

Nigel Stevenson

Service Director for Finance, Infrastructure & Improvement

For any enquiries about this report please contact:

Matthew Garrard

Performance, Intelligence & Policy Team Manager

T: 0115 9772892

E: matthew.garrard@nottsc.gov.uk

Constitutional Comments (SG 06/11/2020)

35. 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. SG

Financial Comments (RWK 05/11/2020)

36. 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 24 to 28 and 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