

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2018/19: Overview of Quarter 1

Date: 24 September 2018

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1. PURPOSE OF THE REPORT

To inform the Overview and Scrutiny Committee of the position against Improvement Actions and Performance indicators in the 2018/2019 Gedling Plan.

2. BACKGROUND

2.1. As usual, comprehensive details about current performance against the Gedling Plan can be accessed through the following link on the Council's website:-

<http://www.gedling.gov.uk/aboutus/howwework/prioritiesplansperformance/howisgedlingdoing/>

Members are recommended to view this document which reviews actions, indicators and outcomes for Quarter 1.

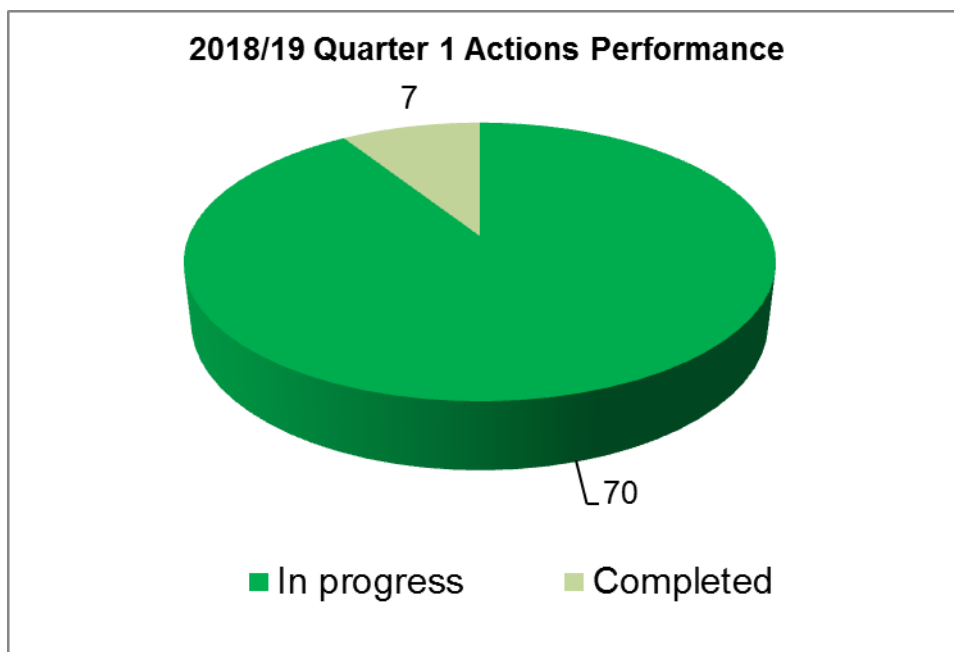
2.2. A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow indicates improved performance, irrespective of whether improvement is represented by a higher or lower value) and progress bars for all Gedling Plan actions showing progress made against project milestones.

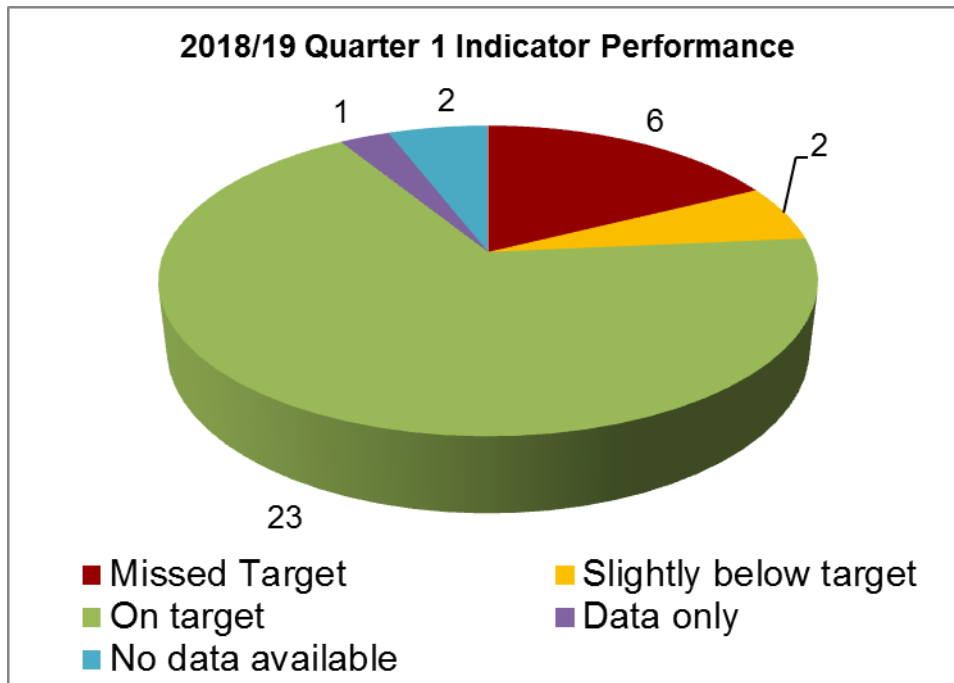
2.3. The assessment criteria used for actions and indicators is based on red, amber and green traffic light symbols. To be assessed as green performance indicators must be in line with their expected performance at this stage of the year, whilst actions must be on target against the “completed” or “in progress” milestones determined within the performance management system, Pentenna.

3. PERFORMANCE INFORMATION

3.1 Current Performance

3.1.1 Overall performance at quarter 1 against the 2018/19 Gedling Plan actions and indicators shows the following:





Actions

3.1.2 Seven of the 77 Gedling Plan actions are completed, with the remaining either in progress or assigned to an Officer. It must be noted that the data in this report refers to the first quarter of the financial year only and it is expected that actions identified for the year will be met.

Indicators

3.1.3 Overall indicator performance at the end of quarter 1 shows that out of a total of 34 indicators, 23 were on or above target, 2 were slightly below target and 6 indicators missed their target. One indicator is for tracking purposes only and for two indicators the data was not available at the time of drafting this report.

Examples of particularly positive performance during quarter 1 include:

- A total of 272,400 people visited the leisure centres against a target of 237,500.
- The average number of DNA members increase to 4308, exceeding the target of 4200.
- A total of 8,809 people have attended Bonington Theatre productions against a target of 7,125.
- Average time to process Housing Benefit change in circumstances (in

calendar days) was 3.3 days against target of 4 days.

- Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in calendar days) was 4.7 days against target of 6 days.
- Almost 30% of business rates were collected against a target of 27.37%.
- The number of working days lost due to sickness absence was 8.51 days, below the 9 days target.
- Over 93% of calls to the contact centre were answered (or call back made) against a target of 90%.
- 6 school age work experience placements were hosted.
- 15 long term empty homes in the Borough were returned to use as a result of Gedling Borough Council intervention, against a target of 5.
- 49 affordable homes delivered against target of 33.
- 97.7% of minor planning applications were processed within 8 weeks against a target of 91%.
- 97.1% of Other planning applications were processed within 8 weeks against a target of 85%.

The following performance indicators missed their target at the end of quarter 1, however from an SLT perspective there are no specific performance concerns to raise:

- Level of All Crime across Gedling Borough rate per 1000 population was 14.7 against a target of 13.3. Recorded crimes across the borough for the first quarter of 2018 / 19 total 1725 offences, which is an increase of 261 offences when compared to the same period the previous year, equal to an increase of 17.8%. The South Nottinghamshire Community Partnership is working hard to put plans in place to prevent crime and have been working with Nottinghamshire Police colleagues to increase the numbers of 'response officers' based in Gedling.
- Level of recorded anti-social behaviour across Gedling Borough per 1000 population was 4.6 against a target of 3.9. Recorded anti-social behaviour for quarter 1 2018 / 19 has shown an increase of 51 incidents (542 incidents), compared to the same period the previous year, this equates to an increase of 10.4%. The Community Safety Partnership have put in place, with police colleagues, plans for additional youth worker patrols to help divert young people from committing anti-social behaviour, in addition a CCTV camera is being installed in Arnold close to a known anti-social behaviour hot spot.
- Average time taken to process Housing Benefit claims is 14 days, above

the 13 days target. Performance continues to be in the top 5% nationally and performance against the other performance indicators relating to the processing of benefit claims remains strong. Performance did temporary dip in quarter one due to workload, however this should be addressed and recovered by quarter two.

- Average length of time spent in temporary is 14.1 weeks against a target of 8 weeks, as this target is very much demand led and totally dependent on Gedling Homes, Housing Associations and Private Sector properties being available, of which there are very few. Medium to large families are particularly hard to find properties for. Our Temporary accommodation is under pressure, however, plans are in place to secure additional temporary accommodation.
- Percentage of household waste sent for reuse, recycling and composting was 34% against a target of 39%. The basis of calculation for this indicator is subject to clarification, however quarter 4 reflects the winter period where garden waste collection yields are low. The Council is also suffering from contamination in its recycling bins, and efforts are being made on a countywide basis to reinforce the message about contaminates, and education materials are being produced locally.

106 additional homes were built during quarter 1, against a target of 120. Whilst the target has not been met, Members should note that this figure was the second highest since quarter 2 of 2014/15. It is anticipated that the adoption of the Local Planning Document at Council on 18th July, will release additional sites for development and increase the number of homes delivered further.

Target change requests

3.1.4 Performance indicator targets are set at the end of quarter 3 for the following year and are based on actual performance. In light of the particularly positive performance during quarter 1, which the Council expects to sustain throughout the year, the following changes to targets have been approved by Cabinet:

- Number of visits to Leisure Centres – request to change target from 950,000 to 1,020,000.
- Number of attendance at the Bonington Theatre – request to change target from 28,500 to 37,500. Actual outturn for 17/18 was 37,297
- Number of theatre events/shows taking place at the Bonington Theatre – request to change target from 585 to 690. Actual outturn for 17/18

was 687.

- Number of cinema shows taking place at the Bonington Theatre – change to target from 260 to 350. Actual outturn for 17/18 was 339.

Achievements

3.1.5 A separate report is produced highlighting key achievements delivered during quarter 1, focusing on areas where the Council has made a real difference to people's lives. This is attached as Appendix 1 and is available on the Council's website and in hard copy in the Members' Room. The following outcomes are identified for particular attention.

Significant partnership working between Gedling Borough Council and the Police and other agencies in response to knife crime issues in Arnold

- These measures included increased CCTV monitoring, work to install additional CCTV cameras, targeted enforcement against known individuals, additional patrolling by the Police and Neighbourhood wardens and the commencement of a program of engagement with youths who are at risk of being caught up in knife related crime.

Arnold Carnival - There were big crowds again at this year's Carnival over two days in June. The event offered a broad range of stage entertainment, walkabout artists, young people's activities and a fun fair. Gedling Play Forum offered arts and crafts and inflatable fun, while a new outdoor market place was available for local traders and charities.

Adoption of the Papplewick Conservation Area Appraisal - A

Conservation Area Appraisal was approved for Papplewick Conservation Area on 28th June 2018. The Appraisal identifies those qualities that contribute to the area's significance as a place of special architectural and historic interest and provides a framework against which decisions about future development can be made.

Gedling Borough Heritage Strategy - The Council has adopted a new Heritage Strategy for the Borough. This will direct the work of the Council for the next few years regarding work with and support for our local heritage partners. Key actions include:

- The delivery of the Gedling Borough's Heritage Brought Alive project
- Support for the Local Plan
- Upkeep of the Historic Buildings at Risk Register

- Development of a Gedling Borough Heritage Way footpath
- Explore plans for a new Heritage Centre at Gedling Country Park
- Consider how to support local heritage assets to have a long-term sustainable future
- Develop long-term plans to work alongside local groups through the Gedling Borough Heritage Forum

Carlton Forum fitness suite refurbishment - Carlton Forum Leisure Centre's fitness suite was refurbished and re-opened to customer on the 11th April.

Transnational meeting for the Erasmus+ funded project 'Increasing SME engagement in apprenticeships held by Council - During week commencing 25 June the Council hosted the final transnational meeting for the Erasmus+ funded project 'Increasing SME engagement in apprenticeships'. Our international partners from Bulgaria, Canada, Germany and Poland visited for the week. During this time we delivered the multiplier event, to share the outputs of the project, on Wednesday 27 June where 135 SMEs, apprenticeship providers, schools and public sector bodies heard about the project outputs and a wider agenda around apprenticeships. The event also included a Skills Marketplace.

4. RECOMMENDATIONS

The Overview and Scrutiny Committee is recommended to:

- Consider, ask questions and identify any actions or indicators that require additional information; and
- Note the progress against Actions and Performance Indicators in the 2018/2019 Gedling Plan.

APPENDICIES

Appendix 1: Achievements and Activities