

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2018/19: Overview of Quarter 4 and Year End Performance

Date: 15 July 2019

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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 at the end of 2018/19.

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.

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/>

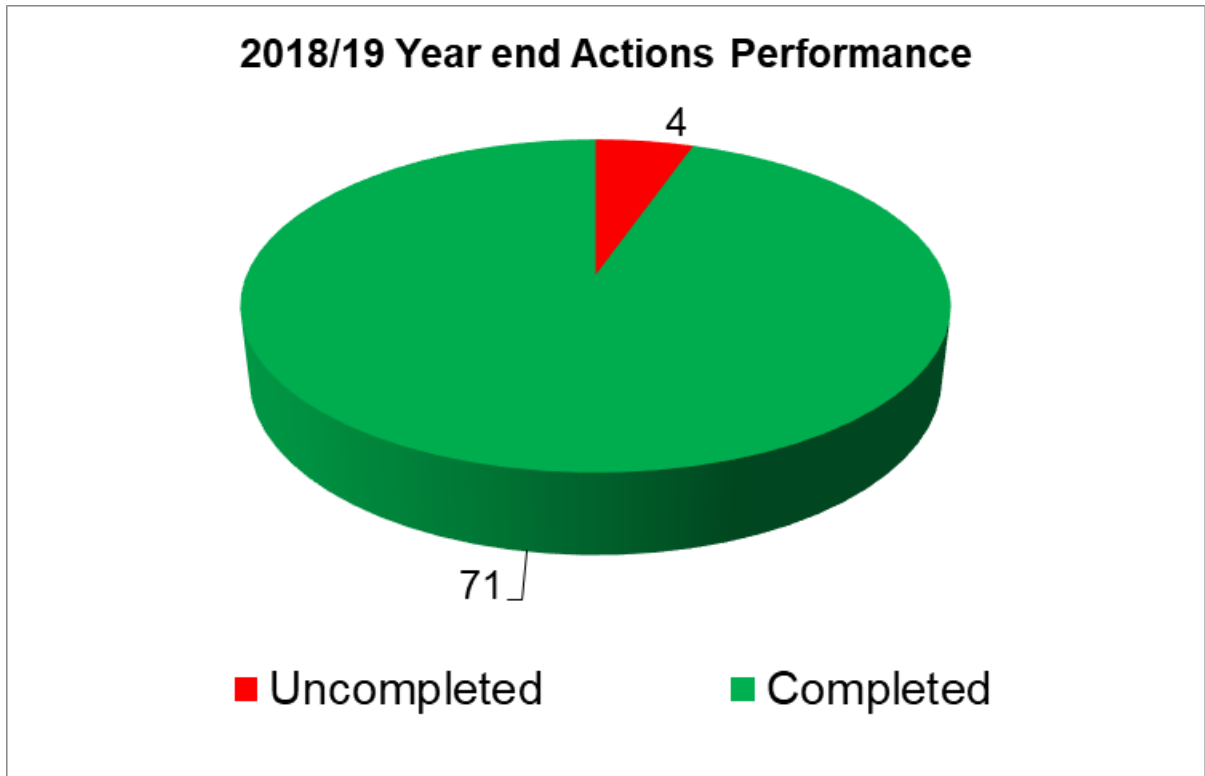
Members are recommended to view this document which reviews actions, indicators and outcomes for Quarter 4.

- 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 Covalent.

3. PERFORMANCE INFORMATION

Actions

- 3.1 During 2018-19, progress has been made as expected on 71 of the actions. However, 4 actions have not progressed as expected and show as not complete at year end.



The actions which were not progressed as expected during the year are:

Identify and implement practical initiatives to encourage cycling and walking - A Strategy has been developed for the implementation of a cycling/walking route along the Gedling Mineral Line but there are issues as to who should be responsible for taking this forward as the land is owned by Network Rail and the responsibility for cycling and walking sits with Nottinghamshire County Council. The Borough is actively trying to work with Nottinghamshire County Council to come up with a plan for moving the project forward.

Network Rail has been contacted regarding the poor condition of the route and a request made for Network Rail to undertake some improvement to the line. Discussions are still ongoing.

This project will roll over into the 2019-20 planning cycle.

Ensure the development and approval of an updated Asset Management Strategy - Work on the strategy has been deferred until the summer 2019 due to other work priorities.

Implement a programme of activity to deliver the Digital Strategy – This is an ongoing project which will continue into 2019-20.

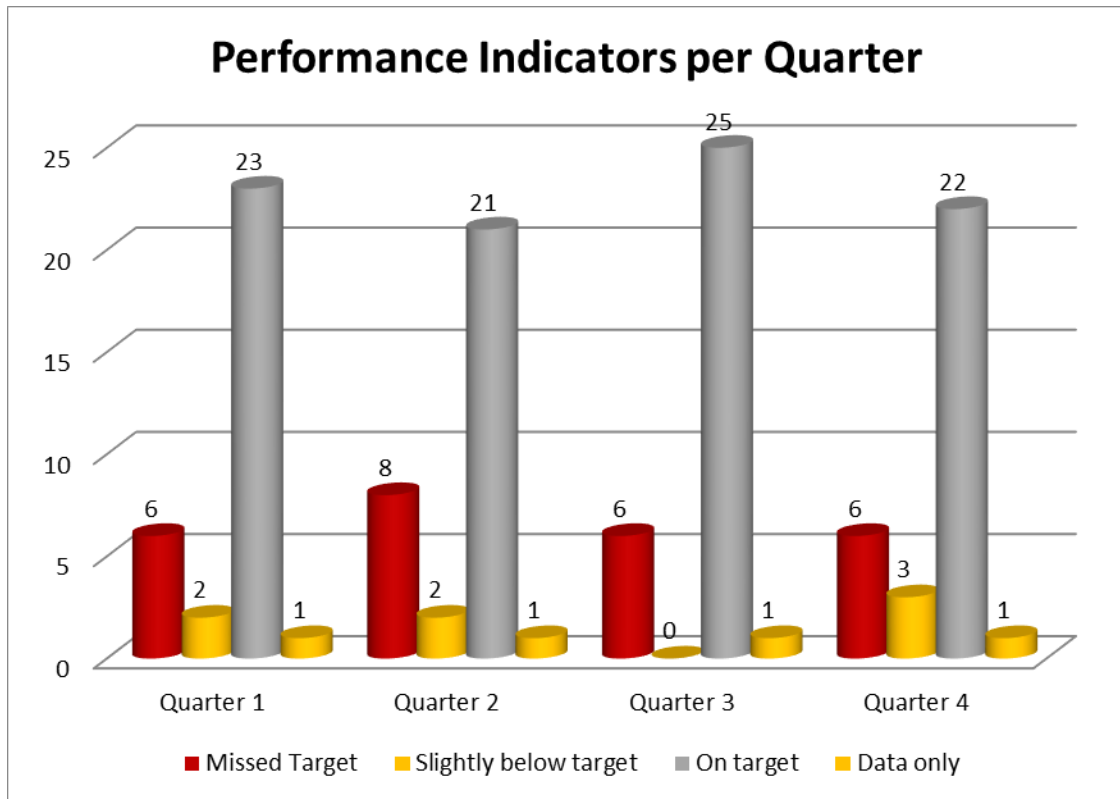
Whilst a significant amount of activity has taken place to progress the Digital Strategy, two specific planned actions were not achieved in 2018-19. The Council intended to work in collaboration with the DWP to increase the number of self-serve internet points at the civic centre and create a 'digital hub'. Proposals have been discussed with the DWP but confirmation of approval to move forward is awaited. The Borough Council will continue to collaborate with the DWP or explore alternative options during 2019-20. In addition, it has been agreed that exploring additional Wi-Fi coverage across the borough will be progressed as part of the Economic Growth and Regeneration town centre improvements projects.

Proactively promote the sale of council owned land for the purpose of creating new homes - This is on hold pending an evaluation and assessment of a business case for operating a council owned housing company.

Indicators

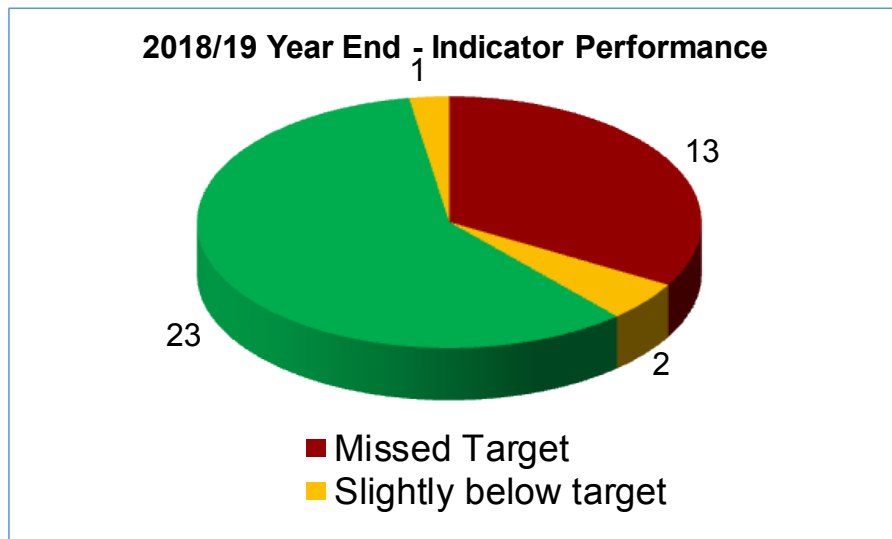
3.2 Quarter 4

The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 22 of the 32 performance indicators that are appropriate for quarterly monitoring met the target and of the remaining 6 are red, 3 is amber and 1 indicator is for tracking purposes only.



3.3 Year end

In addition to the performance indicators which are monitored on a quarterly basis, there are a number of indicators which are reported on an annual basis. The diagram below shows the performance position at the end of the year in respect of all 39 indicators included in the Gedling Plan. Overall performance is good with 25 of the indicators on target or slightly below target and 13 behind target.



Performance review

3.4 Examples of particularly positive performance at the end of 2018-19 include:-

- The number of attendances at Bonington Theatre productions has increased from 37,297 to 55,552 which are also significantly above the annual target of 28,500.
- The number of theatre shows and events has also increased, rising from 687 to 958 against a target of 690.
- Visits to our leisure centres have continued to increase with the number of visits going from 1,033,527 to 1,125,302.
- Average time of 3.4 days to process Housing Benefit change in circumstances against a target of 4 calendar days and a figure of 3.7 in 2017-18.
- Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in calendar days) was 4.6 days against a target of 6 days.
- Customer satisfaction with the overall customer service at 98.2% has exceeded the target of 85% and increased from 96.7%.
- 94.3% of calls to the contact centre were answered (or call back made) against a target of 90%.
- The number of long term empty homes that we have returned to use was 37 against target of 20.
- Number of garden waste customers now stands at 15,057 up from 14,548.

- 96.8% of Major planning applications processed within 8 weeks against a target of 90%.
- The percentage of Minor planning applications processed within 8 weeks has increased from 90.7% to 93.6%
- The proportion of other planning applications processed within 8 weeks has increased from 94.6% to 96.6%

3.5 Whilst overall performance is good, the following areas are highlighted as being of concern and require focused attention in 2019-20.

Level of all crime

All Crime - Recorded crime for quarter 4 2018-19 has shown a decrease of 3.2% compared to the previous quarter but an overall increase of 2.3% compared to the period April 2017 to March 2018. However, this increase is less than South Notts. Community Partnership as a whole, which has an overall increase of 4.8% compared to the same period last year.

Key priorities for the community safety partnership will be focused upon violence while maintaining existing work to address burglary (year to date 20% decrease) and vehicle crime (year to date a 4.6% decrease) and violence (year to date increase of 24.9%).

Anti-social behaviour - Recorded ASB has halved since 2011. This improvement appears to have flattened out during 2018-19. This has been due to a number of high profile issues in the Arnold area. The individuals responsible have been dealt with.

Revenues and Welfare

Average time to process new Housing Benefit claims (in calendar days) currently stands at 13.7 days against a target of 13. The quarter 4 result is positive and has improved the annual performance to 13.7 days. Despite missing the target by 0.7 days this performance is still within the top 5% of councils in the country, with the national average being 22 days.

Average length of time spent in Temporary accommodation finished the year at 11.1 weeks, against a target of 8 weeks. The quarter 4 result is positive at 6.7 weeks and has improved the annual performance to 11.1 weeks. This is mainly to do with sourcing additional temporary accommodation from Gedling Homes. New legislation introduced on 1 April 2018 (Homelessness Reduction Act) requires the council to provide 56 days for temporary accommodation

relief instead of the previous 28 days. This is very much demand led and very dependent on Gedling Homes, Housing Associations and Private Sector properties being available for temporary accommodation, of which there are very few. In reality the situation will not improve until there are more properties available for private rental. This is a national as well as a local problem.

Economic Growth and Regeneration

Homes

Net additional homes provided 286 against a target of 480 - The adoption of the Local Planning Document in July 2018 amended the Green Belt boundary and brought forward a number of housing allocations which will result in an increase in house building. A number of planning applications have now been submitted and/or determined in relation to the housing allocations but the timescale for the development of individual sites is in the hands of the developers.

Following the publication of the Housing Delivery Test results in February 2019 a Housing Delivery Action Plan is being prepared setting out a range of actions to help increase completions. Discussions are ongoing with developers and landowners through the regular developers' forum meetings and in conjunction with other Greater Nottingham authorities (via the Housing Delivery Workshop) to understand constraints to delivery and identify potential solutions.

Number of affordable homes delivered 50 against a target of 130 - In this year, there have been fewer affordable homes have been delivered than expected. This reflects the slow pace of delivery in the wider housing market associated with recent economic conditions. However, this is still a significant increase over previous years and the Local Plan adoption has helped with this.

Notable sites delivered this year includes: the former Cavendish public house, Maidens Dale and Moyra Drive garage sites.

Support for Business/Apprentices

Number of working age work experience placements created in Gedling Borough Council – originally we planned for 16 placements, but finished on 10 days. For two years the DWP have not actively engaged with placements, this

has partly been due to a change in their priorities and partly due to the absence of the lead officer in DWP. The Service Manager for OD has now linked up with a different lead officer in DWP on a temporary basis to reinvigorate the partnership arrangement. The placement profiles supplied by most service managers have been shared again across local job centre offices. Service managers have been reminded of the placement profile that they submitted so that contact from the DWP won't be unexpected. The ten placements that we did achieve came from a variety of other sources.

Number of small and medium size enterprises supported to recruit their first apprentice - This indicator is reliant upon two aspects: work through the Erasmus project and general Economic Growth work programme. Firstly, the final stages of the Erasmus project which was due to deliver the final set of apprentices as a carry forward from the previous year (which was achieved). The second aspect to achieving this target was focused on further engagement with SMEs to help facilitate additional apprenticeship placements. Unfortunately, this was not achieved as officer time was re-assigned to closing down the Erasmus project and the senior economic growth officer left part way through the financial year. The ability of the economic growth team to deliver this stream of work and how SMEs are engaged with generally going forward is being reviewed.

Number of employment agreements and pre-employment arrangements including pre-employment training, placements in education, apprenticeship starts and jobs created - This indicator was to be delivered through two routes: the final delivery stages of the Erasmus project and the general Economic Growth work programme. Firstly, the final stages of the Erasmus project which was due to deliver the final numbers (which delivered 13-14 achieved). The second aspect did not deliver the remaining amount and this was partly down to development sites not coming forward as quickly as anticipated and some operational issues with the Local Labour Agreements. This being said, a review of the Local Labour Agreement process is being undertaken.

As part of supporting SME apprenticeships support 16-24 year old Gedling Borough residents to secure an apprenticeship - This indicator is reliant upon two aspects: work through the Erasmus project and general Economic Growth work programme. Firstly, the final stages of the Erasmus project which was due to deliver the final set of apprentices as a carry forward from the previous year (which was achieved). The second aspect to achieving this target was focused on further engagement with SMEs to help facilitate additional 16-24 apprenticeship placements. Unfortunately, this was not achieved as officer

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Achievements

- 3.6** A separate report is produced highlighting key achievements delivered during quarter 4, focusing on areas where the Council has made a real difference to people's lives. This is attached as Appendix 9 and is available on the Council's website and in hard copy in the Members' Room. The following outcomes are identified for particular attention:

Second Knife Amnesty Event - Gedling Borough Council supported the second Nottinghamshire Police Knife Amnesty Event in March. 635 knives were handed in across Nottinghamshire including at a reception point in the Civic Centre in Arnold. This is the highest number since the amnesty launch in 2013. Weapon searches in open space, test purchases to ensure that knives are not sold to those under 16 and talks to schools were also carried out. The amnesty helps prevent potentially deadly weapons falling into the wrong hands.

Pride of Gedling Awards - In March we hosted the third Pride of Gedling awards event, showcasing the outstanding work of the people who live in the borough, especially those who make such a positive contribution to society. The entrants this year were some of the strongest yet. A judging panel of councillors and Nottingham Post editor, Mike Sassi, had the difficult task of selecting a winner. On the night there was a huge array of emotions listening to the incredible stories of the people nominated.

The Gedling Big Spring Clean - The campaign was launched across the borough to help communities who want to do more to keep tidy where they live, starting with a clean-up day on 16th March supported by community leaders and attended by volunteers who were provided with litter picking equipment, waste bags and high-vis clothing. The clean-up comes as the council announces further plans for investment in frontline services in the borough, including the introduction of a new Rapid Response Cleaning Team to further strengthen efforts to deal with litter, dog fouling and fly tipping.

Intergenerational Event - On 30th March the Youth Council hosted a spectacular intergenerational event at The Beacon, working collaboratively on

the planning with members of the Gedling Seniors Council. The event was attended by over 40 members of the younger and older communities, incorporated jokes, poetry, filmmaking and photography and involved structured, speed dating style debate on six key issues identified by the planning group. These were:

- School life
- Bullying/Cyberbullying
- Prejudice and Discrimination
- Loneliness and Isolation
- Mental Health
- Knife Crime, fear of crime

Outcomes from the event will be:

- A manifesto for change on the above issues to be presented to policy makers and influencers
- A film presentation to be showcased at Council and Partnership meetings
- A permanent art installation (subject to further funding)
- Further intergenerational collaboration

Record number of kids learning to Swim - Gedling's swimming pools are at an all-time high in terms of the number of children currently on the 'learn to swim scheme'. By the end of March, there were 2669 compared to 2223 in March last year, which demonstrates the excellent teaching standards and overall service at the sites that is attracting so many new customers.

Warm Homes on Prescription - The innovative Warm Homes on Prescription service has continued to grow in 2018-19 which has been its most successful year to date. A total of 14 low income households suffering priority medical conditions have been supported with improvement works such as improved insulation or heating systems to remove hazards in the home and lift householders out of fuel poverty. The project partnership approach has been recognised and picked up the Efficiency East Midlands "*Collaborative Working Award 2019*".

The council recently adopted an Energy Company Obligation Statement of Intent which seeks to attract substantially more funding from utilities companies in 2019-20 to help vulnerable households in the borough.

Netherfield Cinder Path - The Cinder Path received approximately £90,000 funding from WREN, Gedling Homes and Gedling Borough Council in

September to refurbish a space that is well loved by residents. The new route was opened by the Mayor in March 2019 and local schoolchildren attended from Netherfield Primary School and Colwick St Johns Primary to undertake a local history quiz on the day.

The improvements have opened up the route so it feels safer for users with new lighting installed, old lighting reconfigured, dead and diseased trees and shrubbery removed. Four new interpretation panels have also been installed depicting the history of Cinder Path and its link with the former Bourne factory, the history of the local railway line and information boards to promote walking and its health benefits.

Heritage Brought Alive Project - On 15th March Gedling Borough's "Heritage Brought Alive Project" was launched at Café 1899 at Gedling Country Park. The event included a book launch, the unveiling of mosaics created by local children, a mural and a short film showing information about the borough's historic places, people and industries. The project, made possible thanks to a £74,900 grant from the Heritage Lottery Fund and the work of volunteers over the last 15 months, is part of the council's heritage strategy with more projects planned to follow.

Eagles Nest Community Centre and VCS Hub - One year on from the successful asset transfer, recent one to one meetings and discussions with Eagles Nest have yielded outstanding outcomes at the Eagles Nest CC. Eagles Nest has just filed the first full year's Annual Report and is now making a £5k surplus, is fully booked and delivering a wide range of programmes and activities, including parent and toddler groups, social and creative activities for older people, intergenerational sessions and much more. Plans are underway for further reinvestment back into the centre as follows.

The Eagles Nest has acted as a mentor to other groups considering Asset Transfer, and a natural progression of this has been the establishment of a VCS Resource Hub at Arnot Hill House. We have actively promoted the facilities through the COMMUNITY E Newsletter and Contacts, which has led to at least two new groups signing up to use the facilities. Collaborative work is also underway between GBC, Eagles Nest and NCC to improve the Gedling search facility of the Notts. Help Yourself website.

APPENDICIES

Appendix 1: Achievements and Activities