

Report to Cabinet

Subject: Gedling Plan Quarter 1 Performance Report

Date: 1 August 2019

Author: Senior Leadership Team

Wards Affected

Borough wide

Purpose

To inform Cabinet in summary of the position against Improvement Actions and Performance Indicators in the 2019/2020 Gedling Plan at the end of quarter 1.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against Improvement Actions and Performance Indicators in the 2018/19 Gedling Plan be noted.

1 Background

- 1.1 The Council has made a commitment to closely align budget and performance management. This is in line with accepted good practice.
- 1.2 To deliver this commitment, systems to monitor performance against revenue and capital budgets, improvement activity and performance indicators have all been brought together and are now embedded in the way the Council works. Whilst the budget and performance information is presented in 2 separate reports, they are and will be reported to Cabinet together and will appear on the same agenda.

- 1.3 In addition, performance reports now focus more directly on the Council's priorities and offer an "early warning" system of instances where targets may not be secured.

- 1.4 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/council/aboutus/prioritiesplansandperformance/howweweredoing/>

Members are recommended to view this document which provides valuable background detail to this summary paper. It provides a more in-depth review of indicators, actions and outcomes for quarter 1.

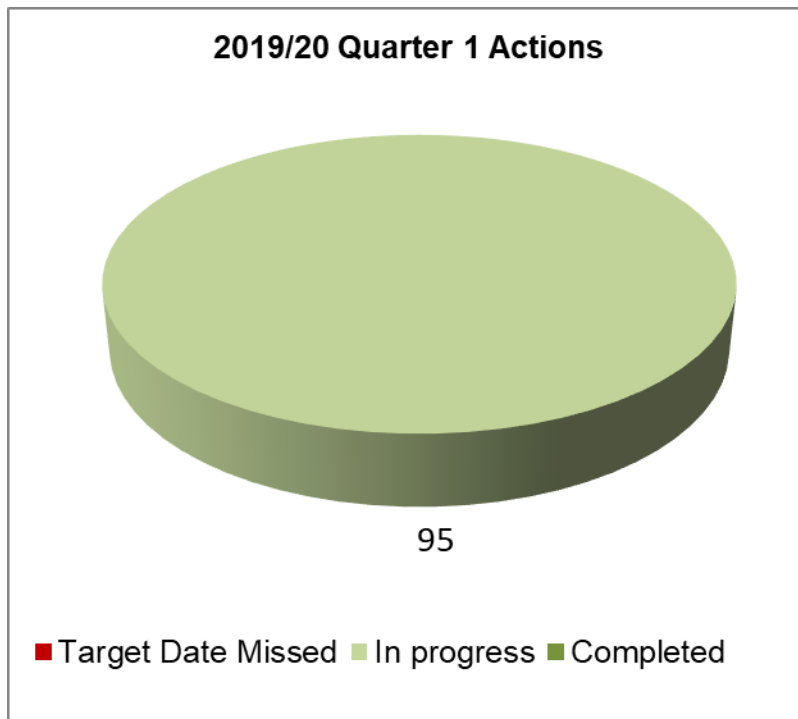
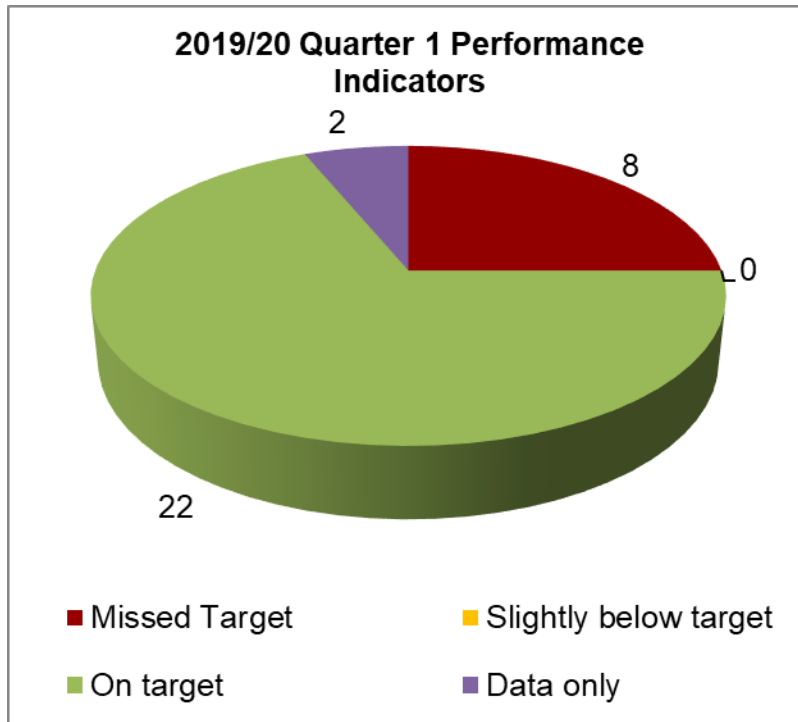
- 1.5 A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow 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.
- 1.6 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, Pentana.

2 Proposal

- 2.1 It is proposed that Cabinet note the current Performance Information for quarter 1 as set out below.

2.2 Overall Performance

Overall performance at quarter 1 against the 2019/20 Gedling Plan actions and indicators shows the following:



2.3 Actions

At this stage the 95 Gedling Plan actions are 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.

2.4 Indicators

Overall indicator performance at the end of quarter 1 shows that out of a total of 32 indicators, 22 were on or above target, 0 were slightly below target and 8 indicators missed their target. Two indicator is for tracking purposes only. All data was available at the time of drafting this report.

2.5 Examples of particularly positive performance during quarter 1 include:

- LI027f Number of attendances - Bonington Theatre – High levels of performance are being maintained with 13,198 against a target of 11,150
- LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total – Currently stands at 95.6% in comparison to target of 92%
- LI057 Percentage of customers seen within 15 minutes – 91.6% of customers are seen within 15 minutes against target of 85%
- LI321 Number of Keep Me Posted email newsletter subscribers – with 25,000 subscribers against anticipated target of 18,000
- LI017 Percentage of Business Rates Collected – 29.75% collected against target of 27.37%
- NI154 Net additional homes provided - At 139 additional homes in quarter 1 represents the highest level of completions since 2014/15 Q2
- NI157a Percentage of Major planning applications processed within 13 weeks – with 100% processed within 13 weeks against a target of 90%
- LI363 Number of school-age work experience placements hosted in Gedling Borough Council in partnership with YouNG (and Economic Development) – Already had 8 placements against an annual target of 6
- LI276 Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme – With 94% of food premises scoring 4 or more in contrast to the 90% target

- LI379 Average number of Swim School Members (12 month rolling period)
– Average number is 2,686 against target of 2,500
- LI027 Number of visits to leisure centres – With 280,918 visits compared to target of 255,950

2.6 The following performance indicators missed their target at the end of quarter 1 and are worthy of note. However from a Senior Leadership Team perspective there are no specific performance concerns to raise.

LI107 Number of litter and dog fouling Fixed Penalty Notices (FPN) served and LI131 Number of fly tipping and duty of care cases submitted to the Council's Legal Team (cumulative figure) - The focus in the first half of the year is to address ASB resulting in fewer Litter Fixed Penalty Notices and fly tipping prosecutions. This focus is demand and priority led. The service, as well as focusing on ASB primarily in the Arnold area has also been short of two members of staff as well as having some long term sickness issues. However staffing levels have been addressed with the appointment of two new members of staff. There has also been a significant reduction in cigarette litter, and therefore a reduction in FPNs issued, due to the widespread use of vaping. Fly tipping prosecutions will be pursued where there is sufficient evidence to do so but this performance figure is largely dependent on what cases become available to take forward.

LI075 Average time to process Housing Benefit change in circumstances (in calendar days) – Due to the additional work of data matching, which is a National fraud initiative, the target has been missed with average time to process a change being 4.7 days against a target of 4 days. This is the first time this target has not been met since Quarter 1 2017/18. It is expected that the indicator will be back on track by the end of quarter 2.

LI086 Average length of time spent in temporary accommodation (in weeks) - Due to the size of some of our households in temporary accommodation it remains a challenge to acquire suitable permanent accommodation leading to sustained periods in this type of accommodation. Work with private landlords is ongoing to source additional properties and reduce the reliance on social housing.

LI118 Number of long term empty homes in the Borough returned to use as a result of Gedling Borough Council intervention – Whilst the target was exceeded last year, the number of empty homes returned to use dipped in quarter 1. The officer is dealing currently with 118 properties that are empty and could potentially come back into use. The focus is to address those properties that are causing the most problems to communities which are naturally the more difficult ones to conclude and as a result, a smaller number of cases came to fruition in quarter 1.

NI155 Number of affordable homes delivered (gross) - Whilst the figure for the 1st quarter is 0, the 8 shared ownership properties at Chase Farm will shortly be marketed by Snugg living, part of the Jigsaw Homes group and a scheme part funded by MCHLG will see the YMCA purchase 8 homes in the borough within the current calendar year. In addition, the team are currently working with registered providers and have the additional benefit of the Council's commuted sums to bring forward additional affordable homes. This approach is expected to deliver the NI 155 target within the financial year.

NI157b Percentage of Minor planning applications processed within 8 weeks - There have been a number of vacant posts which has had a slight impact upon performance. Overall performance is still very good when assessed against national performance indicators. Performance in this area will be back on track in Q3 when vacant posts are filled.

NI192 Percentage of household waste sent for reuse, recycling and composting - This national calculation is always a quarter behind and relates to the Q4 figures. It covers the New Year period which affects the figures in three ways. Firstly, the garden waste collection service does not operate during the winter months, so garden waste collections which contribute towards the recycling/composting figure only applied for one month out of the three i.e. March. Secondly, the council offered an extended free bulky waste service over the New Year that proved to be extremely popular (2,471 free collections), but it increases the amount of waste that goes to the incinerator and not recycled, which in turn has a detrimental impact on this calculation. Thirdly, we are experiencing a higher than normal volume of rejected loads at the recycling depot due to contamination of recyclates. To improve in future quarters the Council has introduced a number of initiatives in partnership with Veolia including a simpler recycling information leaflet and clearer information on the bin calendars.

2.7 Achievements

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.

Local and European Elections – Our democratic services team successfully administered two elections in May. All 41 seats on the council and 11 Parish councils were up for election on 2 May. The turnout was 36.1% which amounted to 32,087 voters and the elections team and verification/count staff did a fantastic job of ensuring the elections ran smoothly under exceptional circumstances. Due to the uncertainties over Brexit, the team then had to make preparations for and deliver a snap European Election at the end of May. This was a huge task for the team and other colleagues around the council who all played their different roles.

Gedling Pet Cremation Services - A new pet crematorium service was launched in April for owners wanting to give their animal a last goodbye in Gedling Borough. Operating under the name Gedling Pet Cremation Services, the pet cremation team at Gedling Borough Council now provide arrangements to collect customers' pets from their home or vet, provide an individual cremation, and return the pet's ashes the following day. A reflection room is also available for owners to say their last goodbye in private. Leader of Gedling Borough Council, Councillor John Clarke said: "We're very pleased to be launching Gedling Pet Cremation Services as this is a great opportunity for Gedling Borough Council to provide a service to our community. "We understand how distressing the loss of a pet can be and we will ensure a dignified and high quality service, meeting the wishes of pet owners, is provided in what is a difficult time for them."

Arnold Carnival 2019 - A new format for the Arnold Carnival was delivered this year over three days. For the first time ever the event commenced on a Friday evening with stalls, fun fair and musical entertainment on stage, followed by a full programme of entertainment and activities all day Saturday and until 6pm on Sunday. The event events stage entertainment included both professional headline artists and community ones. There was a large outdoor market place, a Sunday service by Arnold Churches Together, fun fair, White Post Farm, Circus Skills, Go-karts and lazar quest. Gedling Play Forum also provided arts and crafts activities for children.

Gedling Borough's Heritage Brought Alive - The first phase of the Council's heritage strategy delivery has been completed with the completion and circulation of a new book, film and trail leaflet detailing the rich heritage of the Borough. A new heritage website for the Borough has also been published and is now live – www.gedlingheritage.co.uk. All materials have been produced and researched by a team of excellent local volunteers. The Council is currently working with

Ernehale Junior School to explore using the materials produced as a heritage education toolkit.

Arnold Market - New temporary stalls for Arnold Market were installed this quarter, which replaced the previous stalls that were not fit for purpose. These have been well received by the traders and mark the completion of the first phase of the market redevelopment. Work on phase 2 has commenced, which is the long term solution for the market. Following the installation of the temporary market stalls, there have been a series of events (six in total this quarter) held within the market place to support the ongoing development of the market. These have been regular occasions, with more planned for the forthcoming months.

Spring Children's Event - The first of a new programme of children's arts and crafts events delivered in partnership with Gedling Play Forum was delivered in April. The focus this year is to take the events out to the community and the Spring event was held at Killisick Community Centre. Around 30 children and their parents attended from in and around the Killisick area.

Disney Swim - In June the 3 pools launched Disney inspired themed pool adventures, with Disney's most-loved characters including Woody and Buzz Lightyear from Disney Pixar's Toy Story. Each session is delivered by a trained Activator and includes 10 fun and exciting activities bases on core aquatic skills to inspire children to keep healthy and learn a key life skill, featuring content inspired by the magic of Disney storytelling. Sessions are suitable for children/families aged 3 to 11yrs.

Storage Area Network Upgrade – IT have completed a major infrastructural upgrade to the Council's Storage Area Network with no visible impact to staff or customers.

3 Alternative Options

- 3.1 Not to present an update on quarterly performance, in which case Executive members will not be aware of performance against the Gedling Plan 2019/20.

4 Financial Implications

- 4.1 None arising from this report.

5 Appendices

- 5.1 Appendix 1 – Examples of Outcomes achieved during Quarter 1 2019/20.

6 Background Papers

6.1 None identified.

7 Reasons for Recommendations

7.1 To ensure Members are informed of the performance against the Gedling Plan 2019/20.