

## **Report to Cabinet**

**Subject:** Gedling Plan Quarter 2 Performance Report

**Date:** 7 November 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 2.

### **Key Decision**

This is not a key decision.

### **Recommendation**

#### **THAT:**

The progress against Improvement Actions and Performance Indicators in the 2019/20 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 are presented in two 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/howweredoing/>

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 2.

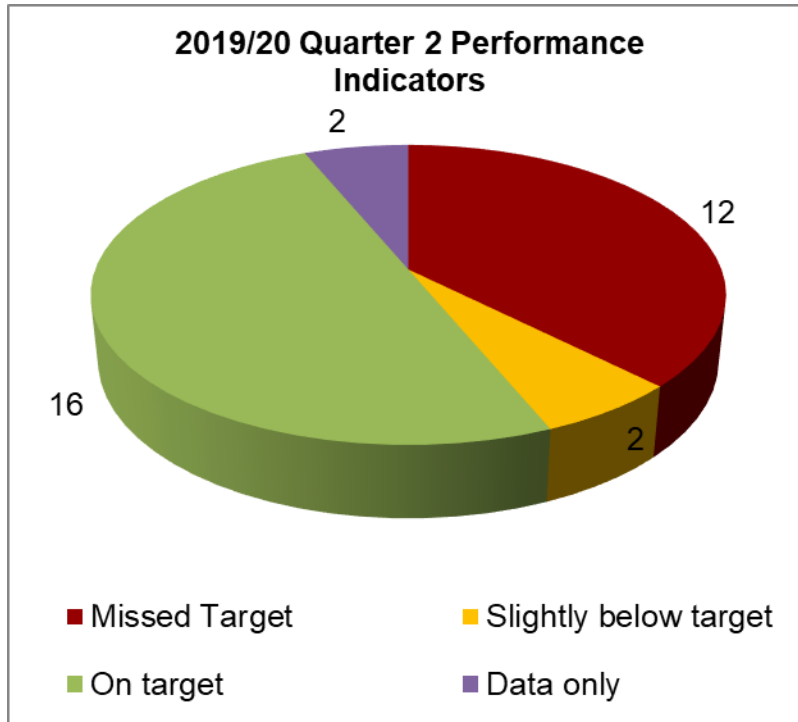
- 1.5 A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow 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 2 as set out below.

## 2.2 Overall Performance

Overall performance at quarter 2 against the 2019/20 Gedling Plan actions and indicators shows the following:

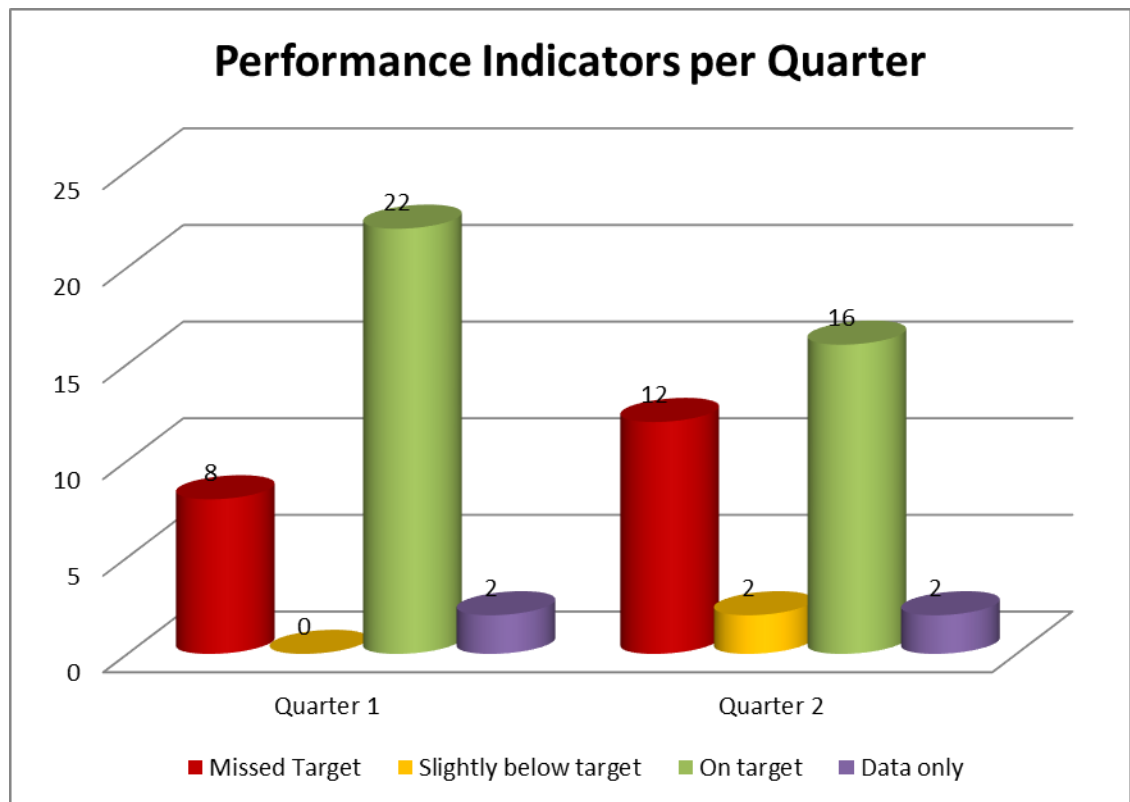


### 2.3 Actions

At this stage the 95 Gedling Plan actions are either in progress or assigned to an Officer and one is complete. It must be noted that the data in this report refers to the second 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 2 shows that out of a total of 32 indicators, 16 were on or above target, two were slightly below target and 12 indicators missed their target. Two indicators are for tracking purposes only. All data was available at the time of drafting this report.



### 2.5 Examples of particularly positive performance during quarter 2 include:

- LI027f - Number of attendances at Bonington Theatre – High levels of performance are being maintained with 13,182 attendances 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 95.7% in comparison to target of 92%
- LI057 Percentage of customers seen within 15 minutes – 95.8% of customers are seen within 15 minutes against target of 85%

- LI321 Number of Keep Me Posted email newsletter subscribers – 27,000 subscribers against anticipated target of 18,000
- NI157a Percentage of Major planning applications processed within 13 weeks – 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 15 placements against an annual target of 6
- LI276 Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme – 96% against a target of 90% target
- LI379 Average number of Swim School Members (12 month rolling period) – Average number is 2,799 against target of 2,500
- LI027 Number of visits to leisure centres – 288,368 visits compared to the Quarter 2 target of 225,236.
- LI018 Percentage of invoices paid within 30 days. – 98.64% against of 99%. While this has not fully met target, it is improving and acknowledges the important the Council places on paying suppliers in a timely fashion.

2.6 The following performance indicators missed their target at the end of quarter 2 and are worthy of note. However from a Senior Leadership Team perspective there are no specific performance concerns to raise.

### **Housing needs and welfare support**

During quarter 2 the average time to process Housing Benefit change in circumstances (in calendar days) was five days against a target of four days. This is the result of high level of sickness absence in the Benefits section. Absences are being managed in accordance with the Council's Sickness Management Scheme and even though performance has been affected processing times remain in the top 5% nationally.

The average length of time spent in temporary accommodation (in weeks) is 25.4 weeks against a target of 8 weeks and is expected to miss target at year-end. Households, particularly large ones, are spending longer in temporary accommodation as there are fewer properties available for permanent accommodation. The Housing Team continues to work with Housing Associations and private landlords towards finding solutions for homeless families. Work is underway to explore the options for council owned land to be re-used for much needed temporary residential accommodation. This includes land at Station Road in Netherfield and Burton Road in Carlton. Officers are exploring the development potential of these sites, before a full business case is prepared.

## **Housing**

While above target at quarter 1 the net additional homes provided in quarter 2 fell below the target of 120 with 57 new additional homes provided. The trajectory confirms the anticipated delivery by the end of year of 458 homes against an end of year target of 480. This represents a significant improvement in delivery when compared against previous years but with the stepped trajectory the target has increased by 40 for this year.

As in Quarter 1, the number of affordable homes delivered (gross) in quarter 2 was zero. However, whilst no affordable homes have been delivered within the first two quarters, the S.106 units at Chase Farm are due for completion by the end of the financial year. In addition there is the potential for some of the S.106 units to be delivered within the current financial year in view of the rate of development of the site.

## **Waste**

The residual household waste per household (in Kg) and Percentage of household waste sent for reuse and composting have missed target for this quarter. We are experiencing a higher than normal volume of rejected loads at the recycling depot due to contamination of recyclables. To improve contamination the Council has introduced a number of initiatives in partnership with Veolia and other districts in Nottinghamshire including a simpler recycling information leaflet and clearer information on the bin calendars. In addition a pilot to reduce contamination is being proposed for Netherfield.

## **Sickness absence**

Working days lost due Sickness absence (rolling 12 month) currently stands at 9.53 days against a target of 9 days. This is the first time since Quarter 2 2017/18 that the target has been missed. Long term absence has remained high this quarter and general levels of sickness absence remain high across a number of teams. Currently there are nine staff off long-term which accounts for 49.5% of the total days lost for sickness. For September, the absence rate for the same month last year was substantially lower than this year- this has caused a worsening of the position. It is expected that a number of long-term absence cases will be resolved which may begin to have a positive effect on the indicator.

## **Planning**

The percentage of minor planning applications processed within 8 weeks was 79.3% against the target of 91%. This dip in performance has been due to six staff vacancies over the summer due to retirement, promotions and leavers. All positions have been recruited to and the section will be up to full complement by the start of November. After this it is expected that the section's performance will significantly improve in relation to the 'minor' applications. Also, whilst the percentage of minor applications has dipped the performance for major applications remains at 100% and the percentage of other planning applications

processed within eight weeks was 86.5% for this quarter against a target of 85.0%

- 2.7 Of the 12 indicators shown red at the end of quarter 2, five are expected to improve and be on target at the year end. However, Service Managers have indicated that seven indicators are expected to miss target. In addition, one of the PI's currently on target, "Average time to process new Housing Benefit Claims" is expected to miss target.

## 2.8 Achievements

A separate report is produced highlighting key achievements delivered during quarter 2, 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:

**Arnot Hill Park Centenary – Picnic in the Park** - The Council, with support from the Friends of Arnot Hill Park, delivered a Picnic in the Park event to commemorate 100 years of Arnot Hill Park as a public park. The event took place on 21<sup>st</sup> July and included performances from local company Handmade Theatre. To link with festivities held in the park throughout its history Thoresby Colliery Band performed and Maypole dancing workshops took place for families on the lawn outside Arnot Hill House. The event was also attended by a group of young people from the National Citizen Service who ran a cake sale to raise money for their renovation of a garden at Nottingham City Hospital. City Arts provided print making and paper craft activities in the bowls pavilion.

**Family Fun Days in Arnold Town Centre** - following the installation of the temporary market stalls, there have been a series of family fun days held throughout the summer holidays. These events were based at the market place to support the ongoing development of the market.

**Food Bank Drive** - A "Food Bank Drive" was run in August 2019 organised by our Housing Services Team Leader with support from Revenues and Welfare Support colleagues. This was due to the 20% increased demand on Food Bank services during school holidays. A number of service users known to the Housing Team use this facility to assist with food for the family in the short term. We delivered distinctive red "Bag of Life" with a list of requested items to each Service Area in the Council and collected the donated items a week later. In that time over 30 large bags were filled with food and toiletries, the food box was also filled and someone also donated 5 trays of tinned goods. This equated to a car full of food and very happy staff at the Daybrook Baptist Church food bank. A bag of donated food was also delivered to a local resident in the Carlton area who had come to the attention of Environmental Health staff and was facing hardship. A further Food Bank Drive is planned towards the Christmas period to help those residents in the Borough that are most in need.

**Injunction Against Illegal Encampments** - Following a recent unauthorised encampment at the Richard Herrod Centre, Gedling Borough Council's Public Protection and Legal teams responded quickly and were granted an injunction, banning any illegal encampments throughout the entire borough. Not only was this successful in removing the encampment within two days, but it was the first of its kind to be issued within Nottinghamshire. The injunction means that anyone who sets up an unauthorised encampment within the borough can be held in contempt of court, liable to imprisonment, fined or have assets seized. The court granted the injunction until the end of October. There was then a breach of the injunction with an encampment setting up on privately owned land in Newstead in September. Again, swift action from Public Protection who served copies of the injunction on the occupants of the encampment and another trip to court to enforce the injunction. Our Planning, Leisure, Parks & Street Care and Communications teams also assisted Legal Services and Public Protection in achieving this important piece of work for the Borough.

**Opening of new Green Space and Play Area at Haywood Road, Mapperley** - Following a successful joint bid by the Council and the Haywood Road Community Association, FCC Communities Foundation Ltd (a not-for-profit business that awards grants for community, conservation and heritage projects), work began on a new £140,000 park and play area on Haywood Road in Mapperley. The park includes a rope pyramid, seesaws, slide, roundabout, balance beams, swings, picnic tables, benches and a table tennis area. The Play area installation was complete and opened to the public in July 2019 and offers a great Green Space for local people, especially children, in which to enjoy themselves.

**Launch of Employee Green Champion Scheme** – to coincide with national recycling week, Gedling Borough Council launched a new scheme that aims to make a real change within our council. The Green Champion Scheme seeks to create change with a dedicated task force of staff from across the organisation who are determined to deliver energy efficiency and waste reductions. The scheme was the idea of one of our Customer Services Advisors who made the suggestion to Senior Leadership Team who agreed that she could lead the campaign. She said: "This campaign isn't about making our lives impossible, it's about making us realise just how much throwaway plastic is part of our everyday life, how much energy is wasted on electrical items being left on standby, and most importantly, how small, easy lifestyle shifts can drastically reduce these."

**Redhill Gym Refurbishment** - A £74K refurbishment of Redhill gym took place in August which has seen new equipment, specialist flooring, decoration and lighting and continues to support healthy lifestyles commitment ensuring accessible facilities for all. The site is currently running a two-week free DNA membership promotion which runs until the end of October.

**Customer Services Media Accounts** - Following the separation of customer related contact on social media and promoting Council services, resulting in the creation of dedicated customer services social media accounts, training has now been delivered by the Communications Team to more staff within Customer Services to develop the service. Month by month contact through this method



grows and directly impacts on both the Digital Council and Digital Customer themes of the Digital Strategy. A “Digital Officer” is now part of the rota for Customer Services to deal with digital contact which has improved the digital service to our residents.

**Employee Intranet** - In response to a staff survey and to strengthen actions under the Digital Council theme of the Digital Strategy a better and easier to use intranet has been launched, making it easier for staff to get the information they may need on a day to day basis.

### **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 2 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.