

Report to Cabinet

Subject: Gedling Plan Quarter 3 Performance Report

Date: 30 January 2020

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 3.

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/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 3.

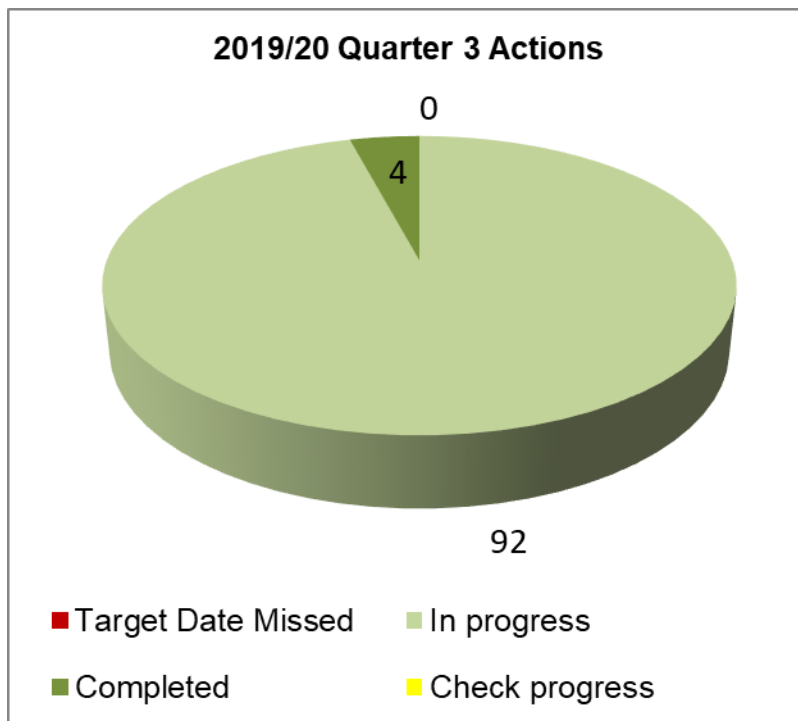
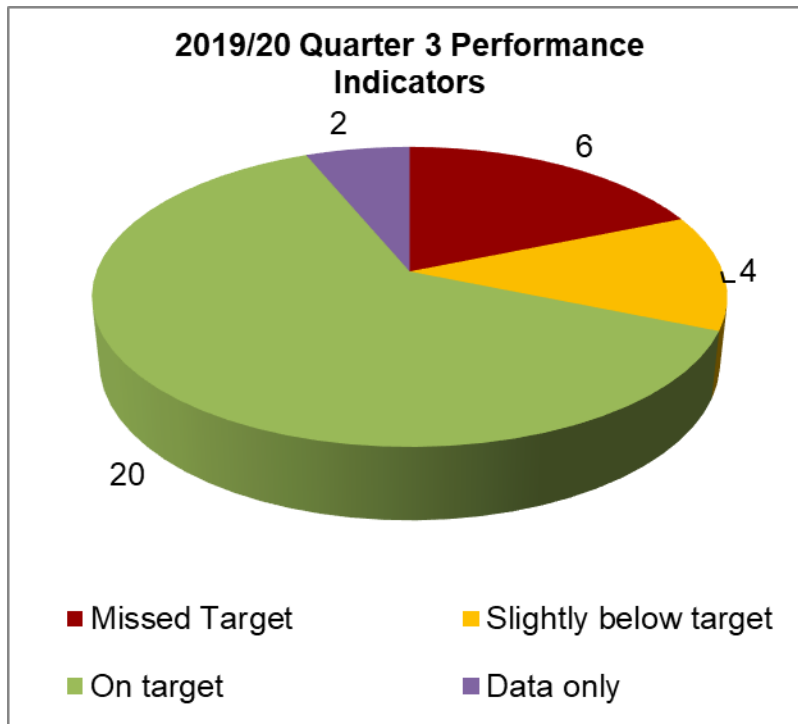
- 1.5 A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow 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 3 as set out below.

2.2 Overall Performance

Overall performance at quarter 3 against the 2019/20 Gedling Plan actions and indicators shows the following:

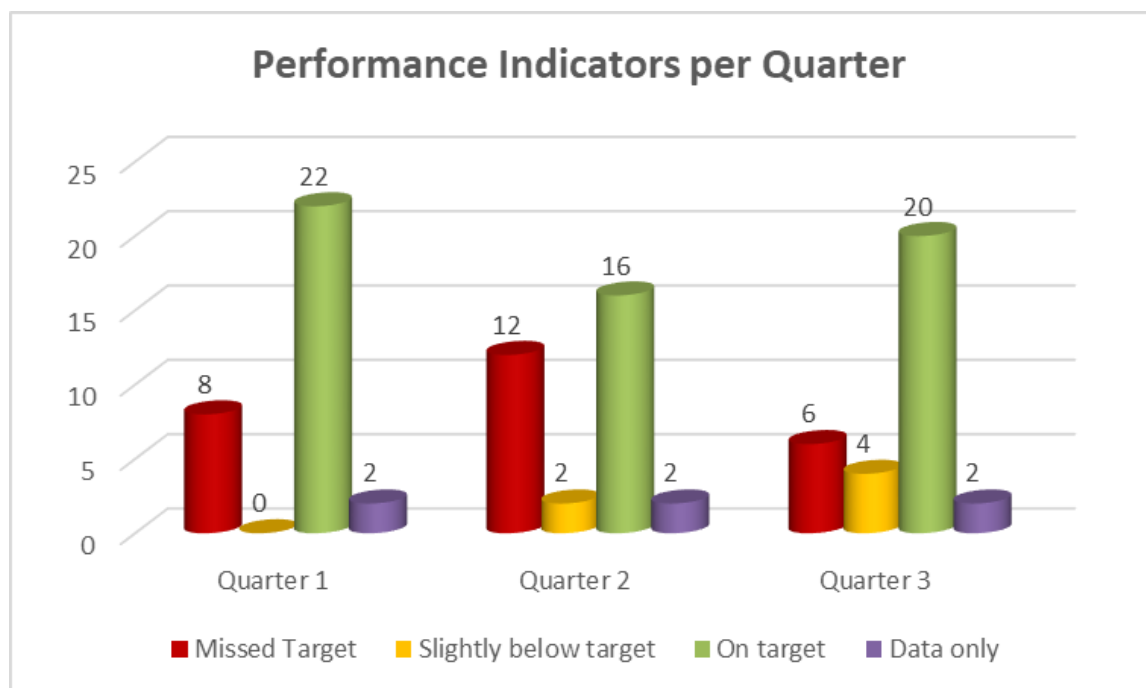


2.3 Actions

At this stage the 92 Gedling Plan actions are either in progress or assigned to an Officer and four are complete. It must be noted that the data in this report refers to the third 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 3 shows that out of a total of 32 indicators, 20 were on or above target, two were slightly below target and 10 indicators missed their target. This is an improvement on quarter 2. 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 3 include:

- LI027f - Number of attendances at Bonington Theatre – High levels of performance are being maintained with 17,534 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 96% in comparison to target of 92%
- LI057 Percentage of customers seen within 15 minutes – 92% of customers are seen within 15 minutes against target of 85%
- LI321 Number of Keep Me Posted email newsletter subscribers – This has risen to 28,728 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 2,672 against target of 2,500
- LI027 Number of visits to leisure centres – 288,872 visits compared to the Quarter 2 target of 225,236
- LI018 Percentage of invoices paid within 30 days. – 98.88% 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 3 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

The average length of time spent in temporary accommodation (in weeks) is 29.4 weeks against a target of 8 weeks and is expected to miss target at year-end. This is due to a reducing number of social housing properties being advertised compared to an increasing number of customers requiring accommodation, households requiring large or specially adapted properties are having to remain in temporary accommodation for longer periods of time. The Housing Needs team continue to work with the private rented sector, registered providers and other agencies such as “Call Before You Serve” to try and find suitable and alternative housing solutions for these families.

Housing

While below target at quarter 3, performance has improved with the net additional homes provided in quarter 3 greater than quarter 2. 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.

As in Quarter 1 and 2, the number of affordable homes delivered (gross) in quarter 3 was zero. However, whilst no affordable homes have been delivered within the first three quarters we are expecting at least four in the final quarter.

Jigsaw Homes have acquired the S.106 units at Chase Farm which includes 7

shared ownership properties, of which 4 have already been reserved and should be available for occupation at the end of the calendar year. A further 8 rented units should also be available in Q1 2020.

Furthermore, there has been planning permission granted for the following affordable units:

- Jigsaw Homes - Lendrum Court, Burton Joyce – redevelopment of an existing building to deliver 34 units.
- Nottingham Community Housing Association - Earl of Chesterfield – redevelopment of the former public house to deliver 8 affordable units.

Waste

The residual household waste per household (in Kg) and percentage of household waste sent for reuse and composting have missed target for quarter 3. We are still 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.

- 2.7 Cabinet will recall that at the end of quarter 2 Service Managers had indicated that eight indicators were expected to miss target at year end. Of the six indicators shown red at the end of quarter 3, all are expected to miss target and Service Managers have indicated that a further three indicators are expected to miss target.

2.8 Achievements

A separate report is produced highlighting key achievements delivered during quarter 3, 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:

Food Bank Drive - A Food Bank Drive was run in December 2019 organised by our Housing Services Team Leader with support from Revenues and Welfare Support colleagues. This was due to an expected higher demand in customers in the run up to the Christmas 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, DWP, Gedling Homes and CCG and collected the donated items a few weeks later. In that time over 50 large bags weighing over half a tonne were filled with food and toiletries. This equated to 2 full car loads which was delivered to very happy staff at the Daybrook Baptist Church food bank on the 13th December. The donations did not stop and since the original handover of the initial 50 bags a further 10 large bags have now been delivered in early January 2020. Further Food Bank Drives are planned for 2020.

Severe Weather Emergency Protocol - Winter Night Shelter - Discussions across the south of the borough identified an opportunity to provide a direct access hostel at Elizabeth House in Arnold, which could accommodate 8 people and would run from the beginning of December 2019 until the end of March 2020. Its aim is to provide safe accommodation overnight for rough sleepers and/or those at risk of rough sleeping during the cold weather whilst also reducing the need to use B&B accommodation for overnight stays. Officers at Gedling Borough Council submitted a joint funding application to cover the majority of the cost of the hostel. The provision has been in operation since the 4th December 2019 and runs daily from 8pm until 8am. Rough sleepers are provided with a meal (hot or cold), washing facilities and there is also scope for pets and separate areas for women. Referrals to the scheme are made by the local authority. This scheme is provided in partnership with Broxtowe and Rushcliffe Borough Councils.

Gedling Conversation Resident Satisfaction Survey - The 3,760 responses received represent the highest ever return rate of the Gedling Conversation Resident Satisfaction Survey. 36% of the responses were received online (10% higher than the last survey in 2017).

Inclusion on Register of Apprenticeship Training Providers - Earlier in the year we undertook a very rigorous reapplication process to be considered by the Department of Education to be included again on the Register of Apprenticeship Training Providers (RoATP). This registration is a requirement for us to be able to deliver apprenticeships. We are delighted to have received notification that we have successfully passed the assessment. This success is down to the hard work of a number of staff in the Organisational Development service and in particular one of our Training Officers. This means that we can deliver and assess apprenticeships undertaken both by our own staff and by apprentices employed by other large organisations.

Funding to target rogue landlords – Gedling Borough Council is to take further steps to improve the living standards of residents by targeting criminal landlords and letting agents. The council will use £40,000 funding provided by central government to create two posts whose role will be to target rogue landlords and take appropriate enforcement action. The team will also work closely with Nottinghamshire Police on joint operations to address modern slavery, serious organised crime and child sexual exploitation. The majority of landlords provide decent homes for their tenants, but a small minority persist in breaking the law, making tenants' lives a misery by offering inadequate or unsafe housing. The new funding will be used to take enforcement action against these landlords, and advise tenants of their housing rights. The funding will also be used to target landlords operating without licences.

APSE Benchmarking Award – Our Parks and Street Care team were the National Winners on December 5th at the APSE Benchmarking Awards in the Parks and Open Spaces category for 'The Most Improved Parks and Open Spaces Service 2019'. Also shortlisted as in the top 10 best for the Best Street Cleansing Service 2019 and Most Improved Street Cleansing Service 2019 categories. "APSE's data benchmarking service allows local government to recognise those top performing local councils who are striving to continuously

improve their frontline services. As a national winner it shows that Gedling Borough Council frontline services are driving forwards on service improvements and placing quality at the heart of what they do. The winners and finalists are showing a real commitment to those services which we all value at a neighbourhood level."

Funding for New Community Development Worker - The Council has been commissioned to host a 12 month Community Development Worker post working across South Nottinghamshire. The £35,000 funding has been allocated by South Nottinghamshire Integrated Care Partnership and will work with other districts and partners to support the new social prescribing Link Workers across the area that are funded by the NHS. This work builds on the local community capacity building work that the Community Relations Service area has been undertaking as part of the SPRIING scheme.

Customer Service Excellence - The 5 leisure centres recently went through an external assessment to evaluate their approach to customer service and were awarded The Customer Service Excellence accreditation. The accreditation is a national quality mark that rewards organisations that have a truly customer-focused commitment to all they do while providing a positive steer for customer-centred change.

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 3 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.