

Report to: Cabinet

Subject: Gedling Plan Performance Indicators 2023/24

Date: 22 March 2023

Author: Senior Leadership Team

PURPOSE OF REPORT

To agree the performance indicators and targets against which progress of the Gedling Plan will be measured in 2023/24.

Key Decision

This is not a key decision.

Recommendation(s)

THAT:

1. The performance indicators and targets set out in Appendix 1 be approved for 2023/24.

1. Background

- 1.1 The Gedling Plan 2023/27 was approved by Cabinet on 16 February 2023 and Council on 2 March 2023. The Plan sets out the Council's strategic direction and the key strategic actions which will be delivered to meet the priority objectives until 2027.
- 1.2 As Members are aware, performance indicators are used to monitor and measure progress against the Gedling Plan priorities. Current performance indicators and targets have been reviewed by Senior Leadership Team and Heads of Service to assess whether they are still appropriate to measure progress against the Plan and amended where required.

2. Proposal

- 2.1 It is proposed that the suite of performance indicators and targets for 2023/24 at Appendix 1 are approved.

- 2.2 A number of additional performance Indicators have been proposed and are listed below:
- % occupancy rate of council-managed commercial units
 - Number of nights spent in B&B
 - Number of Families/people in temporary accommodation
 - Number of customers attending outreach hubs
- 2.3 The following performance indicators have been deleted, as they are no longer considered relevant for monitoring purposes at a strategic level and at a strategic level, and instead will be monitored as part of departmental service targets:
- Delivery of employer based employability events
 - Delivery of school based employability events
 - Number of fly tipping and duty of care cases submitted to the Council's Legal Team
 - Net number of new garden waste customers in current year
 - Net number of new trade waste customers in current year
- 2.4 The targets have been reviewed and in most cases remain the same to ensure that performance is maintained. In relation to the performance indicators which have continually exceeded targets or where growth is anticipated an increased target is proposed and these are listed below:
- Number of visits to leisure centres
 - Number of people on the swim scheme
 - Number of trade waste customers
 - Number of attendances - Bonington Theatre
 - % of customers that are satisfied with overall customer service
 - Number of social media followers
 - Number of Keep Me Posted subscribers
- 2.5 In relation to the following performance indicators a reduced target is proposed to reflect that target has not been met in 2022/23. However, where possible the proposed target still aims to secure an improvement on current performance:
- Number of DNA members
 - Percentage of fly tipping incidents removed within 4 working days
 - Number of Green Flag status parks
 - Percentage of household waste sent for reuse, recycling and composting
 - Residual household waste per household in Kg
 - Percentage of Business Rates collected
- 2.6 Members will note that these performance indicators contain a wide range of measures which are predominantly focused on outward facing priorities and which will be reported quarterly or annually or used for tracking purposes. Service Plans will capture the key operational performance indicators for each service area.

2.7 Progress against these performance indicators will be reported to Cabinet on a quarterly basis and Overview and Scrutiny Committee as requested and reports published on the Council's website in the usual way.

3. Alternative Options

Not to approve performance indicators for 2023/24. However, without performance information it will be difficult to assess the Council's performance against the Gedling Plan.

4. Financial Implications

There are no financial implications arising from this report.

5. Legal Implications

There are no legal implications arising from this report.

6. Equalities Implications

There are no equalities implications arising from this report.

7. Carbon Reduction/Environmental Sustainability Implications

There are no carbon reduction/environmental sustainability implications arising from this report.

8. Appendices

Appendix 1: Performance Indicators and Targets for 2023/24.

9. Background Papers

There are no background papers.

10. Reasons for Recommendations

To set service targets to ensure that performance is maximised for the benefit of residents and service users of the borough.

Statutory Officer approval

Approved by:

Monitoring Officer

Date:

7 March 2023



Approved by:

Chief Financial Officer




Date:

7 March 2023


Performance Indicators – 2023/24 - Targets

| Targets | | | | | | | | |
|--|----------------------------------|----------------------------|-----------|---|----------------------------|--------------|---|-------|
| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
| % occupancy rate of council – managed commercial units (New) | Head of Regeneration and Welfare | Business | Annual | New | New | 90% | New | |
| Number of nights spent in B&B (New) | Head of Regeneration and Welfare | Poverty and the Vulnerable | Quarterly | New | New | 3,800 | New | |
| Average time to process new HB Claims (Li074) | Head of Regeneration and Welfare | Poverty and the Vulnerable | Quarterly | 13.8 days (April to December) 14.0 days (Q3) | 15 days | 15 days |  | |
| Average time to process HB change in circumstances (Li075) | Head of Regeneration and Welfare | Poverty and the Vulnerable | Quarterly | 7.1 days (April to December) 5.3 days (Q3) | 5 days (up from 4 (21/22)) | 5 days |  | |





Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|---|---------------------------------|-----------------------|-----------|-----------------------------|--------------|----------------------------------|---|---|
| Number of visits to leisure centres (Li027) | Head of Communities and Leisure | Health and Well Being | Quarterly | 750,535 (April to December) | 800,000 | 1% growth on this year's outturn |  | We are obviously trying to increase attendances year on year so putting 1% on our actual from this year should be achievable |
| Number of people on the swim scheme (Li379) | Head of Communities and Leisure | Health and Well Being | Quarterly | 3,710 - Q3 | 3,600 | 3,800 |  | Learn to swim members are steadily growing year on year, so this target should be achievable with our continued focus on the Bigwave swim project |
| Number of DNA members (Li085) | Leisure Services | Health and Well Being | Quarterly | 4,003 – Q3 | 4,160 | 4,125 |  | We are currently on 3818 DNA members. Recovery post |



Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|---|---------------------|----------------------|-----------|---------------------|--------------|--------------|---|---|
| | | | | | | | | Covid has been slower than expected (and this is true across the whole leisure industry). Our finance targets for 23/24 are based on 4,125 which if we deliver will hit our budget target, therefore we need to lower the target from current year to 4,125 |
| Percentage of food premises scoring 4 or 5 in the food, health and safety rating scheme (Li276) | Head of Environment | Community Protection | Quarterly | 95% - Q3 | 95% | 95% |  | |




Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|---------------------|---|-----------|---|--------------|--------------|---|---|
| Percentage of fly tipping incidents removed within 4 working days (Li346) | Head of Environment | Cleanliness, Environment and Climate Change | Quarterly | 96.4% (April to December) 94% (Q3) | 98% | 98% |  | Increase from 4 days to 10 working days, due to reducing workforce |
| Number of Green Flag status parks (ENVi1) | Head of Environment | Cleanliness, Environment and Climate Change | Annual | 5 (2022/23) | 5 | 4 |  | The County have withdrawn the Bestwood contract, meaning the green flag is no longer ours |
| Percentage of household waste sent for reuse, recycling and composting (Ni192) | Head of Environment | Cleanliness, Environment and Climate Change | Quarterly | 34.4% (April to December) 35%(Q3) | 36% | 34% |  | Unable to meet current target due to continued restrictions placed upon the council as collection authority on what can be recycled |
| Residual household waste per household in Kg (Ni191) | Head of Environment | Cleanliness, Environment | Quarterly | 449.6kg April to December) 146.2kg Q3) | 560kg | 600kg |  | Unable to meet current target due to continued |




Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|-------------------------------|---|-----------|--------------------------------------|--------------|--------------|---|--|
| | | and Climate Change | | | | | | restrictions placed upon the council as collection authority on what can be recycled |
| Number of garden waste customers (Li371) | Head of Environment | Cleanliness, Environment and Climate Change | Annual | 18,900 (2021/22) | Tracker | 19,000 | | Previously a tracker |
| Number of trade waste customers ENVi4 | Head of Environment | Cleanliness, Environment and Climate Change | Annual | New for 22/23 | 800 | 840 |  | |
| Percentage of Major planning applications processed within 13 weeks (NI157a) | Head of Development and Place | Pride of place | Quarterly | 100% (April to December) 100%(Q3) | 92% | 92% |  | Maintaining this target is challenging and exceeds the threshold for special measures (60%). |




Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|---|---------------------------------|----------------|-----------|--|--------------|----------------------------------|---|--|
| Percentage of minor planning applications processed within 8 weeks (Ni157b) | Head of Development and Place | Pride of place | Quarterly | 89.5% (April to December) 85.3%(Q3) | 86% | 86% |  | Maintaining this target is challenging and exceeds the threshold for special measures (70%). |
| Percentage of other planning applications within 8 weeks (Ni 157c) | Head of Development and Place | Pride of place | Quarterly | 86.5% (April to December) 92.1%(Q3) | 80% | 80% |  | Maintaining this target is challenging and exceeds the threshold for special measures (70%). |
| Number of attendances - Bonington Theatre (LI027f) | Head of Communities and Leisure | Pride of place | Quarterly | 30,255 (Q3) | 40,000 | 1% growth on this year's outturn |  | Aim to increase attendance but in a cautious manner given recovery for both cinema and live performance remains challenging since the pandemic |







Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|----------------------------------|---------|-----------|--|--------------|--------------|---|---|
| Net additional homes provided (NI154) | Head of Development and Place | Housing | Quarterly | 570 (April to December) 357 (2021/22) | 497 | 497 |  | The annual local housing need figure for Gedling is justified in the published 5 Year Land Supply Assessment 2022 (October 2022) |
| Number of affordable homes delivered (gross) (Ni155) | Head of Regeneration and Welfare | Housing | Quarterly | 93 (April to December) 37 (2021/22) | 60 | 60 |  | It is entirely possible that there could be a slowdown in housebuilding, including the affordable units so the target is to remain unchanged. |
| Number of long term (exceeding 6 months) empty homes in the Borough returned to use as a result of | Head of Environment | Housing | Quarterly | 89 (April to December) | 40 | 80 |  | |

Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|---|--|---------------------|-----------|--|--------------|--------------|---|--|
| Gedling Borough Council intervention (LI118) | | | | | | | | |
| Number of Private sector households where Housing Act Cat 1 or Cat 2 have been remediated (Li314) | Head of Environment | Housing | Quarterly | 45(April to December) 63 (2021/22) | 20 | 20 |  | |
| % of calls to the contact centre answered (Li052) | Head of Governance and Customer Services | Customer Engagement | Quarterly | 97.2% (January to December) | 94% | 94% |  | |
| % of customers that are satisfied with overall customer service (Li252) | Head of Governance and Customer Services | Customer Engagement | Annual | 98.9% (2021/22) | 93% | 94% |  | Target increased slightly as we have enhanced customer engagement through self-serve/outreach. |

Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|--------------------------------------|----------------------|-----------|--|--------------|--------------|---|---|
| Number of social media followers (Li250) | Communications Manager | Customer Engagement | Annual | 39,900 (2021/22) | 42,000 | 43,000 |  | |
| Number of Keep Me Posted subscribers (Li321) | Communications Manager | Customer Engagement | Annual | 44,000 (2021/22) | 40,000 | 46,000 |  | |
| Percentage of invoices paid within 30 days (Li018) | Head of Finance and ICT | Financial Management | Quarterly | 95.6% (April to December) 96.7% (Q3) | 99% | 99% |  | |
| Percentage of Council Tax collected (Li016) | Head of Finance and ICT | Financial Management | Quarterly | 81.5% against target of 82.7%(April to December) | 98.5% | 98.5% |  | |
| Percentage of Business Rates collected (Li017) | Head of Finance and ICT | Financial Management | Quarterly | 84.5% against a target of 82.6%(April to December) | 99% | 98.9% |  | More realistic target based on previous performance |
| Working Days Lost Due to Sickness | Head of Human Resources, Performance | Healthy Workplace | Quarterly | 9.4 days (January to December) | 9 days | 9 days |  | |

Targets

| Description | Service Areas | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|----------------------|-------|-----------|---------------------|--------------|--------------|--------|-------|
| Absence (rolling 12 month total) (Li006) | and Service Planning | | | | | | | |

Tracker Indicators

| Description | Service Area | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|---|---|--|-----------|---|--------------|--------------|---------|---|
| Number of working age placements provided over the year across the council (Li183) | Head of Human Resources, Performance and Service Planning | Skills and employment | Annual | 12 (2021/22) | Tracker | Tracker | Tracker | |
| Percentage of vacant properties along the high street (ECOi8) | Head of Regeneration and Welfare | Town and Local Centres | Annual | 10% (2021/22) | Tracker | Tracker | Tracker | |
| Average length of time spent in temporary accommodation (Li086) | Head of Regeneration and Welfare | Poverty and the Vulnerable | Quarterly | 21.2 weeks (April to December) 19.4 weeks (Q3) | 22 weeks | Tracker | Tracker | Change to tracker as we have no direct influence over time spend in accommodation |
| Number of Families/people in temporary accommodation (New) | Head of Regeneration and Welfare | Poverty and the Vulnerable | Quarterly | New | New | Tracker | New | |
| Number of placements for young people under the national supported internship programme (COMi7) | Head of Human Resources, Performance and Service Planning | Equality, Diversity and Social Inclusion | Annual | 5 (2021/22) | Tracker | Tracker | Tracker | |

Tracker Indicators

| Description | Service Area | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|---|---|---------------------------|-----------|----------------------------------|--------------|--------------|---------|-------|
| Number of school-age work experience placements hosted in Gedling Borough (Li363) | Head of Human Resources, Performance and Service Planning | Children and Young People | Annual | 16 to date | Tracker | Tracker | Tracker | |
| Number of activities undertaken in our Parks including those that take place on Council owned sports pitches. (HEAi1) | Head of Environment | Health and Well Being | Annual | 827(April to December) | 1,200 | Tracker | Tracker | |
| Level of All Crime across Gedling Borough rate (per 1000 population) (Li076) | Head of Environment | Community Protection | Quarterly | 13.4 (Average April to December) | Tracker | Tracker | Tracker | |
| Level of recorded anti-social behaviour across Gedling Borough (per 1000 population) (Li081) | Head of Environment | Community Protection | Quarterly | 4.4 (Average April to December) | Tracker | Tracker | Tracker | |
| Number of litter and dog fouling Fixed Penalty Notices (FPN) served (Li107) | Head of Environment | Cleanliness, Environment | Quarterly | 20 (April to December) | Tracker | Tracker | Tracker | |

Tracker Indicators

| Description | Service Area | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|--|---|-----------|-------------------------|--------------|--------------|---------|-------|
| | | and Climate Change | | | | | | |
| Number of reported fly tipping incidents (Li133) | Head of Environment | Cleanliness, Environment and Climate Change | Quarterly | 772 – April to December | Tracker | Tracker | Tracker | |
| Number of successful fly tipping and duty of care prosecutions (COMi8) | Head of Environment | Cleanliness, Environment and Climate Change | Annual | 3 – (April to December) | Tracker | Tracker | Tracker | |
| Number of customers attending outreach hubs (New) | Head of Governance and Customer Services | Council Priority Customer Engagement | Quarterly | New | New | Tracker | New | |

DELETED

| Description | Service Area | Theme | Frequency | Current Performance | Target 22/23 | Target 23/24 | Change | Notes |
|--|----------------------------------|---|-----------|---------------------------|--------------|--------------|--------|--|
| Delivery of employer based employability events (ECOi3) | Head of Regeneration and Welfare | Skills and employment | Annual | 2 (2021/22) | 2 | Tracker | Delete | Keep as departmental PI's |
| Delivery of school based employability events (ECOi2) | Head of Regeneration and Welfare | Children and Young People | Annual | 10 (April to December) | 8 | | Delete | Keep as departmental PI's |
| Number of fly tipping and duty of care cases submitted to the Council's Legal Team (cumulative figure) (Li131) | Head of Environment | Cleanliness, Environment and Climate Change | Quarterly | 3 (April to December) | Tracker | Tracker | Delete | Meaningless and we have Comi8 |
| Net number of new garden waste customers in current year ENVi3 | Head of Environment | Cleanliness, Environment and Climate Change | Quarterly | 1,198 (April to December) | Tracker | Not required | Delete | Reported in above when compared year on year Also have Li371 |
| Net number of new trade waste customers in current year ENVi5 | Head of Environment | Cleanliness, Environment and Climate Change | Quarterly | 116 (April to December) | 20 | Not required | Delete | Not Required, Reported in above when compared year on year Also have ENVi4 |