

Report to: Cabinet

Subject: Gedling Plan Performance Indicators 2024/25

Date: 28 March 2024

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 2024/25.

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 2024/25.

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 and are reviewed annually. 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.
- 1.3 The performance indicator targets are set in order to provide a stretch target for service delivery. Sometimes the targets are set in response to legislation or national guidance, for example, some planning targets; sometimes they are set following benchmarking with other similar organisations; and sometimes they are purely internal targets that have been determined locally and, based on professional experience, set as a measure of what would be expected to be good performance. Indicators are reviewed annually to ensure that they remain relevant, meaningful and challenging.

2. Proposal

- 2.1 It is proposed that the suite of performance indicators and targets for 2024/25 at Appendix 1 are approved.
- 2.2 A number of additional performance Indicators have been proposed and are listed below:
- Number of anti-social incidents reported to Council
 - Number of customers contacting through webchat
 - Average call waiting times.
- 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 if required.
- Percentage of vacant properties along the high street
 - Level of All Crime across Gedling Borough rate (per 1000 population)
 - Level of recorded anti-social behaviour across Gedling Borough (per 1000 population).
- 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 DNA members
 - Number of affordable homes delivered (gross)
 - Percentage of household waste sent for reuse, recycling and composting
 - Residual household waste per household in Kg
 - Number of long term empty homes in the Borough returned to use as a result of Gedling Borough Council intervention
 - Number of Private sector households where Housing Act Cat 1 or Cat 2 have been remediated
 - Number of attendances - Bonington Theatre
 - % of customers that are satisfied with overall customer service
 - Number of social media followers.
- 2.5 In relation to the following performance indicator a reduced target is proposed to reflect the revised annual local housing need figure for Gedling is justified in the published 5 Year Land Supply Assessment 2023.
- Net additional homes provided.

- 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 actions 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 2024/25. 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 2024/25.

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:

14 March 2024


Approved by:

Chief Financial Officer

Date:

14 March 2024

Performance Indicators – 2024/25 - Targets**ECONOMY**

Description	Service Area	Frequency	Current Performance	Target 23/24	Target 24/25	Change	Notes
% occupancy rate of Council commercial units (Li408)	Regeneration and Welfare	Annual	New	90%	90%		
Number of adult or college-age work experience placements provided over the year, including internships	Human Resources, Performance and Service Planning	Annual	5 (2022/23)	Tracker	5		Combined of two previous indicators and changed from tracker only






COMMUNITY

Description	Service Areas	Frequency	Current Performance	Target 23/24	Target 24/25	Change	HofS Notes
Average length of time spent in temporary accommodation (Li086)	Regeneration and Welfare	Quarterly	22.7 weeks (April to December) 22.4 weeks (Q3)	Tracker	Tracker		


COMMUNITY

Description	Service Areas	Frequency	Current Performance	Target 23/24	Target 24/25	Change	HofS Notes
Number of nights spend in B&B (TA) (Li409)	Regeneration and Welfare	Annual	New	3,800	Not to exceed end of year figure for 2023/24		
Total number of family households in B&B at the end of the month (Li410)	Regeneration and Welfare	Quarterly	11.4 days (April to December) 13.7 (Q3)	New	Tracker		
Average time to process new HB Claims (Li074)	Regeneration and Welfare	Quarterly	13.7 days (April to December) 12.0 days (Q3)	15 days	15 days		
Average time to process HB change in circumstances (Li075)	Regeneration and Welfare	Quarterly	4.6 days (April to December) 2.7 days (Q3)	5 days (up from 4 (21/22))	5 days		
Number of school-age work experience placements hosted in Gedling Borough (Li363)	Human Resources, Performance and Service Planning	Quarterly	16 (22/23)	Tracker	4		Changed from tracker only




COMMUNITY

Description	Service Areas	Frequency	Current Performance	Target 23/24	Target 24/25	Change	HofS Notes
Number of visits to leisure centres (Li027)	Communities and Leisure	Quarterly	836,635 (April to December)	1,060,000	1% growth on this year's outturn		
Number of people on the swim scheme (Li379)	Communities and Leisure	Quarterly	3,883 - Q3	3,800	4,100		
Number of attendances - Bonington Theatre (LI027f)	Communities and Leisure	Quarterly	34,021 (April to December)	40,600	1% growth on this year's outturn		
Number of DNA members (Li085)	Leisure Services	Quarterly	4,088 – Q3	4,125	4,300		
Number of activities undertaken in our Parks including those that take place on Council owned sports pitches. (HEAi1)	Environment	Annual	834(April to December)	1,200	Tracker		
Number of affordable homes delivered (gross) (Ni155)	Development and Place	Quarterly	118 (April to December)	60	75		

PLACE

Description	Service Area	Frequency	Current Performance	Target 23/24	Target 24/25	Change	HofS Notes
Percentage of food premises scoring 4 or 5 in the food, health and safety rating scheme (Li276)	Environment	Quarterly	96% - Q3	95%	95%		
Number of litter and dog fouling Fixed Penalty Notices (FPN) served (Li107)	Environment	Quarterly	37 (April to December)	Tracker	Tracker		
Percentage of fly tipping incidents removed within 10 working days (Li346)	Environment	Quarterly	98.2% (April to December) 96.8% (Q3)	98%	98%		
Number of reported fly tipping incidents (Li133)	Environment	Quarterly	925 – April to December	Tracker	Tracker		
Number of successful fly tipping and duty of care prosecutions (COMi8)	Environment	Annual	14 – (April to December)	Tracker	Tracker		
Number of Green Flag status parks (ENVi1)	Environment	Annual	5 (2022/23)	4	4		Bestwood Country Park returned to County Council





PLACE

Description	Service Area	Frequency	Current Performance	Target 23/24	Target 24/25	Change	HofS Notes
Percentage of household waste sent for reuse, recycling and composting (Ni192)	Environment	Quarterly	37.9% (April to September)	30%	34%		
Residual household waste per household in Kg (Ni191)	Environment	Quarterly	300kg April to September)	600kg	580kg		
Number of garden waste customers (Li371)	Environment	Annual	19,400 (2022/23)	Tracker	Tracker		
Number of trade waste customer ENVi4	Environment	Annual	839 (2022/23)	Tracker	Tracker		
Number of anti-social incidents reported to Council	Environment	Quarterly	New	New	Tracker		
Number of long term empty homes in the Borough returned to use as a result of Gedling Borough Council intervention (LI118)	Environment	Quarterly	74 (April to December) 126 (2022/23)	40	70		




PLACE

Description	Service Area	Frequency	Current Performance	Target 23/24	Target 24/25	Change	HofS Notes
Number of Private sector households where Housing Act Cat 1 or Cat 2 have been remediated (Li314)	Environment	Quarterly	69 (April to December) 64 (2022/23)	20	50		
Net additional homes provided (NI154)	Development and Place	Quarterly	483(April to December) 689 (2022/23)	497	463		The revised annual local housing need figure for Gedling is justified in the published 5 Year Land Supply Assessment 2023
Percentage of Major planning applications processed within 13 weeks (NI157a)	Development and Place	Quarterly	100% (April to December) 100%(Q3)	92%	92%		
Percentage of minor planning applications processed within 8 weeks (Ni157b)	Development and Place	Quarterly	78.4% (April to December) 80.0%(Q3)	86%	86%		
Percentage of other planning applications within 8 weeks (Ni 157c)	Development and Place	Quarterly	87.3% (April to December) 94.7%(Q3)	80%	80%		

COUNCIL

Description	Service Area	Frequency	Current Performance	Target 23/24	Target 24/25	Change	Notes
% of calls to the contact centre answered (Li052)	Governance and Customer Services	Quarterly	96% (January to December)	94%	94%		
% of customers that are satisfied with overall customer service (Li252)	Governance and Customer Services	Annual	90.2% (2022/23)	94%	95%		Increasing slightly to improve services further.
Number of customers attending outreach hubs (Li411)	Governance and Customer Services	Quarterly	561 (April to December)	Tracker	Tracker		
Number of customers contacting through webchat (New)	Governance and Customer Services	Quarterly	New	New	Tracker		New – to assess take up of function
Average call waiting times (New)	Governance and Customer Services	Quarterly	New	New	Tracker		New to assisting in set targets for performance next year
Number of social media followers (Li250)	Communications	Annual	46,570 (2022/23)	43,000	44,000		
Number of Keep Me Posted subscribers (Li321)	Communications	Annual	50,000 (2022/23)	46,000	46,000		

COUNCIL

Description	Service Area	Frequency	Current Performance	Target 23/24	Target 24/25	Change	Notes
Percentage of invoices paid within 30 days (Li018)	Finance and ICT	Quarterly	98.5% (April to December) 98.9% (Q3)	99%	99%		
Percentage of Council Tax collected (Li016)	Finance and ICT	Quarterly	81.5% against target of 82.7% (April to December)	98.5%	98.5%		
Percentage of Business Rates collected (Li017)	Finance and ICT	Quarterly	82.4% against a target of 82.3% (April to December)	98.9%	98.9%		
Working Days Lost Due to Sickness Absence (rolling 12 Month total) (Li006)	Human Resources, Performance and Service Planning	Quarterly	10.1 days (Rolling year to December)	9 days	9 days	