

Report to Cabinet

Subject: Gedling Plan Quarter 2 2024/25 Report

Date: 12 December 2024

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 2023-27 Gedling Plan at the end of Quarter 2 of 2024/25.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against the Improvement Actions and Performance Indicators in the 2023-27 Gedling Plan for the end of Quarter 2 of 2024/25 be noted.

1 Background

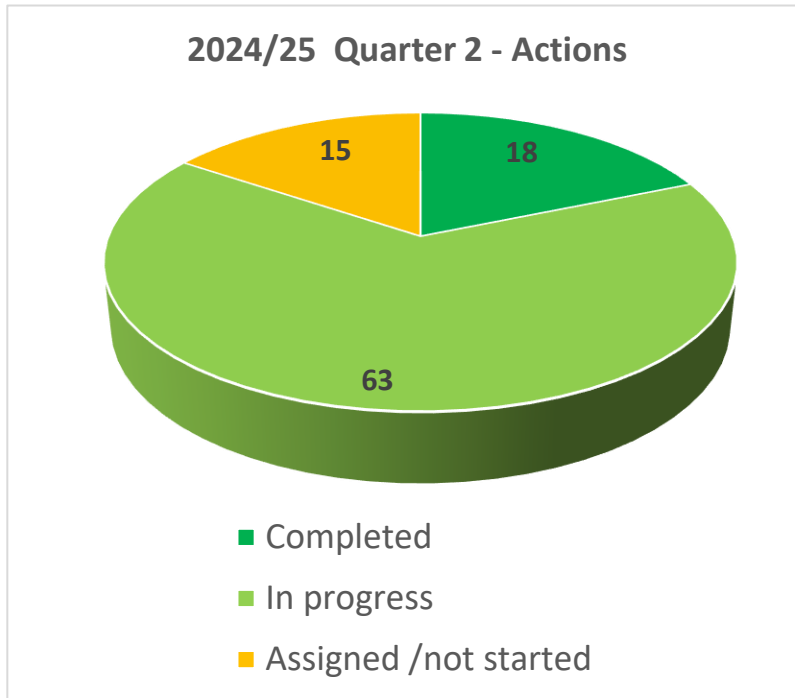
- 1.1 The Council has made a commitment to closely monitor its performance. This is in line with accepted good practice. To deliver this commitment, systems to monitor performance against improvement activity and performance indicators are put in place and next year the council will align more closely its performance management with the budget for more robust monitoring.
- 1.2 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.
- 1.3 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, Ideagen Risk (formally known as Pentana).

2 Proposal

2.1 It is proposed that Cabinet note the performance information for the Gedling Plan 2023-27 at the end of Quarter 2 of 2024/25 as set out below.

2.2 Actions

At this stage, of the 96 actions currently active in the Gedling Plan 2023-27, 18 are complete, 63 in progress and 15 assigned but not started. Please see **Appendix A** for more details.



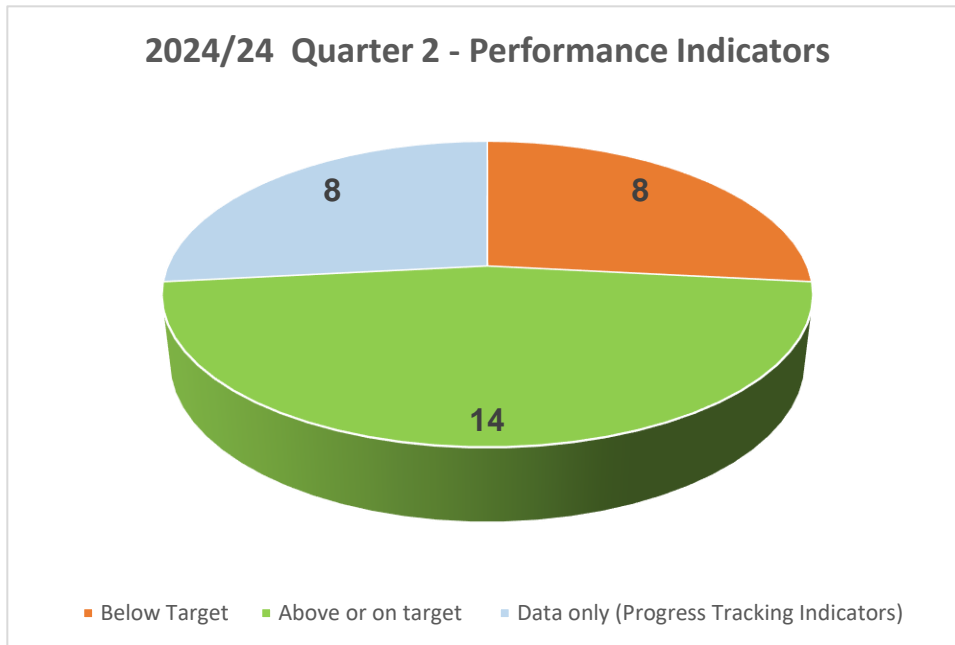
There are 18 completed actions as follows:

- Produce annual report – this was reported to Cabinet on 17 July 2024.
- Ensure continued compliance with Election Act changes through updates to staff and Members on changes to impact elections in 2024.
- Implementation of revised induction process (all employees) to include both departmental and corporate material.
- Produce Council Productivity Plan - Report presented to Cabinet on 17 July 2024 and sent to government and uploaded to the council website.
- Invest in new and upgrade CCTV in priority hot spots.
- Ensure recruitment and Selection Training includes training to avoid bias
- Review content of Learning carousel and deliver bi-monthly training workshops to improve management skills (to include process training e.g. casual recruitment).
- Develop recruitment processes to improve opportunity and access for areas that are under-represented.
- Designated Resettlement Officer to work directly with refugees and asylum seekers.
- Establish a corporate Health and safety Training Plan across the Council

- Coordinate a manageable number of work experience placements (school age and working age placements)
- Coordinate the supported internship programme.
- Support and coordinate ongoing compact with NTU.
- Develop and implement plans to support improvements to the Borough's Town and rural Centres.
- Install a bird hide on the lower lagoons as part of the 10-year development strategy for the improvement of Gedling Country Park
- Celebrate our local achievements (Pride of Gedling awards)
- Put in place a design code for the Borough.
- Identify and implement a method (interim or permanent) to record (and report on) completion compliance for mandatory training as defined by CMT

2.3 Indicators

Overall indicator performance at the end of Quarter 2 shows that out of a total of 30 indicators 14 were on or above target, 8 were below target and 8 indicators are for data tracking purposes only. Please see **Appendix B** for more details.



2.4 Examples of particularly positive performance for Quarter 2 include:

Performance Indicator	Figure reported	Target	Period covered
Number of visits to leisure centres	317,604	271,300	June to September

Average number of Swim School Members (12 month rolling period)	4,313	4,200	June to September
Working Days Lost Due to Sickness Absence (rolling 12-month total)	8.82	9.00	June to September
Percentage of Council Tax collected	54.18%	49.25%	June to September
Percentage of Business Rates Collected	56.06%	49.45%	June to September
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	98.3%	94.0%	June to September
Number of rented households with health and safety hazards that fall below the minimum legal standard that have been remediated following the council's intervention	14	13	June to September
Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme	96%	95%	June to September
Percentage of other planning applications processed within 8 weeks	89.33%	80.00%	June to September
Current number of DNA Members	4,633	4,500	June to September

The following performance indicators missed their target at the end of Quarter 2:

- 2.5 **LI027 Number of attendances to Bonington Theatre** - Performance: 8,876 days against a target of 9,481 days for the period April to June.

Attendances are slightly down compared to target for a few reasons. The films released during this period compared to summer 2023 are not as popular and haven't drawn such interest from patrons. There have been more live music and theatre events and there are also staffing challenges which has meant a small reduction in the listings at the Bonington. Some popular films are due out in Q3, and the staffing vacancies should be resolved which will help the attendances pick up again.

- LI074 Average time to process new Housing Benefit claims** - Performance: 17.7 days against the target 15.8 days

Performance during Q2 has dropped due to staff reductions and annual leave. There was also an increase in change in circumstances and following an issue with

the Civico software, we were unable to bulk update work meaning more manual assessments were needed which is more time consuming.

LI075 Average time to process Housing Benefit change in circumstances (in calendar days) – Performance: 7.7 days against the target 5 days.

The managed migration from HB to UC has contributed to more work being received. During periods where workloads increase the department normally bulk update some work types to keep the work up to date. However there has been a problem with this functionality in the Civica Open Revenues software and a patch release has only just been received and tested. Now this has been rectified, the team should now be able to address the current backlog caused and processing times should start to significantly improve moving forward.

LI018 Percentage of invoices paid within 30 days - Performance: 96.79% against the target 99%.

Delays are mainly due to annual leave in August and staff absences in creditors department. In addition, there were some delays in goods receiving and approvals, this is likely due to the staff restructure and authorisations moving.

LI118 Number of long term (over 6 months) empty homes in the Borough returned to use as a result of Gedling Borough Council intervention - Performance: 12 against the target 17.

Behind target for quarter 2 but overall, for year ahead of target.

NI154 Net additional homes provided - Performance: 62 against the target 116.

Housing commencements had been low in Q1 of this year but are starting to pick up again. Also, Rolleston Drive has been dormant for over a year but has recently resumed activity. We expect numbers to increase and meet target for later part of this financial year.

NI157b Percentage of Minor planning applications - Performance: 83.33% against the target 86.00%.

The target has been narrowly missed as several historic complex cases have been resolved during the quarter, resulting in decisions beyond the target date. Two permanent appointments have now been made to the Development Management team, which will provide longer- term resilience and continuity with complex casework. Target was exceeded in Q4 last year.

NI155 Number of affordable homes delivered (gross) - Performance: 7 against the target 38.

Rolleston Drive site has had construction paused for some time, we have been informed the site should begin delivering affordable units in Q3

2.6 Compliments and Complaints

In Quarter 2, the Council received 9% fewer compliments and 6% fewer complaints than in quarter 2 2024/25. 33% of all complaints that the Council received in Quarter 2 were upheld.

The complaints continue to be reviewed by the Senior Leadership Team and any lessons learnt are shared across the relevant team(s).

- 2.7 A separate report has been produced highlighting additional key achievements, corporate activities and projects delivered during quarter 2, focusing on areas where the Council has made a real difference to people's lives. Please see **Appendix C** for more details.

The following achievements and corporate activities are identified for particular attention:

Ambition Arnold Consultation – The Ambition Arnold public consultation launched on the 8th of July 2024 and ran until the 18th of August 2024 encouraging residents, local businesses and other key stakeholders to share their views and ideas on several proposals to improve the town centre. The campaign was launched across multiple channels, including social media, email newsletters and in the council's magazine. The vision addresses key challenges and lays out the groundwork for securing external funding after two unsuccessful attempts to bid for Central Government Levelling Up funding for the area.

The Council is now preparing a cabinet report which will present an analysis of the public consultation along with a final version of the vision within quarter 3.

Carlton Long Term Plan for Towns - In March 2024, the government announced a further tranche of Long-Term Plan for Town (LTPFT) funding. Carlton was selected as part of this tranche to receive £20m of endowment style funding over a 10-year period. Within the quarter, Mutual Ventures have been appointed to provide consultancy to the programme. Sir John Peace has been appointed as the Independent Chair to lead the newly established Greater Carlton Town Board. The Independent Chair will play a crucial role in bringing together diverse interests and facilitating consensus to develop a comprehensive 10-year vision for Carlton. The inaugural meeting of the Board took place in July. The programme was suspended following the 2024 General Election and announcement of new government however the Council has continued works to develop the initial 3-year investment plan and 10-year vision for the end of October 2024.

Customer Experience Programme - work has commenced on the Council's Customer Experience Programme, designed to make service delivery more

responsive and reliable for customers and to support efficiencies in delivery. Alongside the programme, the management re-structure has completed with a new Assistant Director for Customer Engagement now in place, working effectively with teams.

All time highest DNA membership figures – Gedling’s leisure centres ended Q2 with the highest ever number of DNA Health and fitness members (4633) and swim lesson members (4313) they have ever had. This growth in members means that more residents are being active and making positive steps to improving their health and wellbeing and more children will be safe in and around water.

3 Alternative Options

3.1 Not to present an update on quarterly performance, in which case Cabinet members will not be aware of performance against the Gedling Plan 2023-27.

4 Financial Implications

4.1 There are no financial implications arising out of this report.

5 Legal Implications

5.1 There are no legal implications arising out of this report.

6 Equalities Implications

6.1 There are no equalities implications arising out of this report.

7 Carbon Reduction/Sustainability Implications

7.1 There are no carbon reduction/sustainability implications arising out of this report.

8 Appendices

8.1 Appendix A – Quarter 2 Actions Report

Appendix B – Quarter 2 Performance Indicator Report

Appendix C – Examples of Achi events, projects and corporate activities during Quarter 2 of 2024/25.

9 Background Papers

9.1 None identified.

10 Reasons for Recommendations

10.1 To ensure Members are informed of the performance against the Gedling Plan 2023-27.

