

POLICY & FINANCE COMMITTEE

25 JUNE 2020

COMMUNITY PLAN – ANNUAL YEAR END PERFORMANCE REPORT

1.0 Purpose of Report

- 1.1 To inform Members, in summary, of the position against actions and Key Performance Indicators (KPIs) in the Council's Community Plan 2019/23 at the end of the financial year 2019/20.
- 1.2 To provide Members with information on customer contact, complaints and requests for information.

2.0 Background Information

- 2.1 The Council's four year Community Plan 2019/23 was adopted on 7 March 2019 with a strapline of '**servicing people, improving lives**'. The plan sets out the Council's purpose, values and objectives along with improvement/development actions above and beyond normal day to day service related activities.
- 2.2 The Council has made a commitment to closely align budget and performance management. This is in line with accepted good practice.
- 2.3 To deliver this commitment, systems to monitor performance against revenue and capital budgets, Community Plan actions and key performance indicators have been brought together and are now embedded in the way the Council works.
- 2.4 Performance reports focus on the Council's Community Plan objectives and serve to provide up to date information on the status of both actions and KPIs underpinning the plan, highlighting achievements and any concerns. However, there is further work to do, to align performance and introduce further improvement measures.

3.0 Overall Performance

- 3.1 There are a total of 138 actions within the plan with a further 85 key performance indicators used to measure progress against the plan. This report is for year end 2019/20. Following the reporting period, work has taken place to review the key performance indicators and actions, which will give a more focussed look at the delivery of the Community Plan.
- 3.2 Performance at year end against the Council's Community Plan actions and indicators show the following:

3.3 Indicators

- 3.3.1 Performance for key performance indicators at the end of 2019/20 shows that of the 85 indicators, 17 were green, 3 were amber and 4 were red.

Figure 3.3.2 – 2019/20 Community Plan Key Indicators

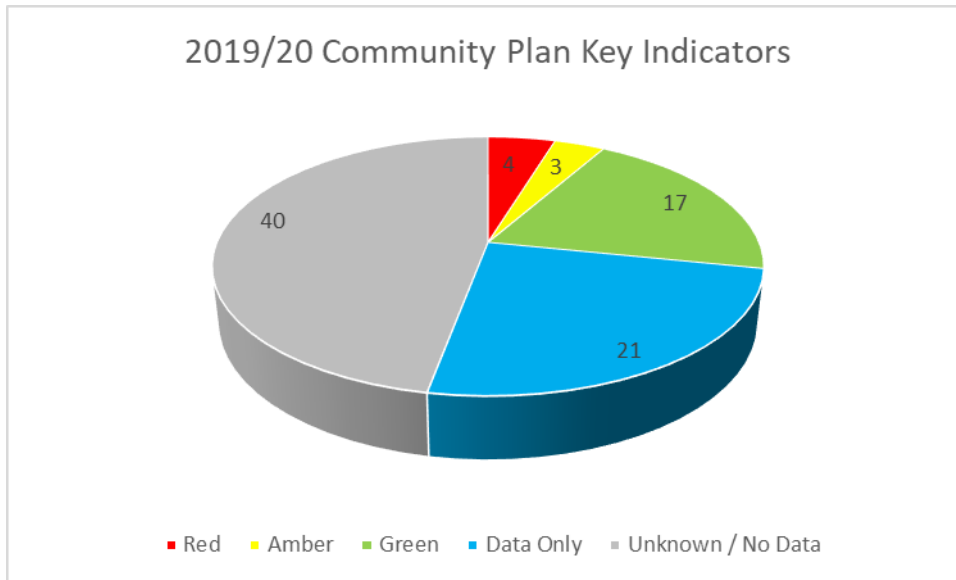


Figure 3.3.3 2019/20 Community Plan Key Indicators Direction of Travel

	Key Indicators 2018/19	Key Indicators 2019/20	Direction of Travel
Green	24	17	↓
Amber	3	3	↔
Red	5	4	↓
Data Only	29	21	-
Unknown / No Data	24	40	-

3.3.4 It is worth noting that due to the impact of Covid-19 and prioritisation of critical functions, some of the year end data was not available at the time of writing this report. Therefore the direction of travel on outturns, should be considered with this in mind.

3.3.5 Green Status – 17 were on or above target. Below are the particularly positive performance indicators during the year:

- Progress on review and implementation of preferred option for management of the Council's housing stock was completed 2 months ahead of schedule. This is now complete.
- The number of apprenticeships offered by the Council has increased on the previous year by 1.8%. We continue to provide new and exciting opportunities for new recruits as well as existing employees. Recent examples are the appointment of a graduate trainee on a level 4 Project Management apprenticeship, a BSc (Hons) apprenticeship in Cyber Security and a Level 2 Certificate in Promoting Community Health and Wellbeing.

- Percentage of website availability was 100% for the year. This was achieved by the monitoring, and instant reactions, of the ICT Team. Moving forwards the NSDC website is being upgraded to meet accessibility compliance and alongside this the software will be updated and the site moved to the cloud. The initial designs were signed off by SLT on 9 June 2020. Making the website cloud hosted means there is a zero point of failure and the website can be available 24/7 every day of the year without ICT intervention.
- We were awarded seven Green Flag Green Heritage and Green Pennant Awards in the District.
- 100% of planning applications determined within the national target (13 weeks) - Major applications.
- 98% of planning applications determined within the national target (8 weeks) - Minor applications.
- 99% of planning applications determined within the national target (8 weeks) - Other applications.
- 99% of planning applications determined within the national target (8 weeks) - Non-major applications.
- There were 5 more engagement activities with schools than in the previous year. Work supporting schools has resulted in them running their own careers and job skills events with local businesses. This is particularly encouraging as this highlights the links now made between schools and local businesses leading on from introductions made by NSDC.
- Percentage reduction of all police recorded ASB within Newark and Sherwood was down 1.5% in 19/20 and 4% the previous year, so over two years it has decreased 5.5%. Examples of this within year include 3 different cases regarding young people involved in a combination of anti-social behaviour and criminal activity in Newark town centre. One individual was sent to prison and the other 2 are involved in the youth justice system.
- Percentage of recorded CCTV incidents that are proactively generated was 24.62%. In the previous year it was 21.93%.
- There was a significant improvement in the number of days to process new Housing Benefit/ Council Tax Support claims reduced by almost 6 days to 18.89.
- The average number of days to process changes of circumstances for Housing Benefit claims was down to 3.6 from 4.7 from the previous year.
- Percentage of Discretionary Housing Grants budget offered was 86.3% against a target of 80%.
- Percentage of failing sites - street and environmental cleanliness was down to 0.71% from 4.02%. The cleaner, safer, greener campaigns and tighter working with other business units have increased this performance.
- Average number of days taken to respond to flytipping reports was down to 1.9 from 2 days.
- The number of groups supported through the open arts, community and sports grants schemes has risen from 8 to 12 between 18/19 and 19/20. This PI will be amended for 20/21 to capture additional qualitative information.

3.3.6 Amber Status – 3 (slightly below target)

- The number of visits to leisure centres was down to just below 899 thousand from 1.1 million visits. In previous quarters, user visits across all sites had increased in comparison to the previous year. Therefore, it was anticipated that the 19/20 annual target would be achieved given the projected growth in memberships through the New Year promotional offers. However all leisure centres were closed on 18 March due to covid-19.

- The number of formally designated local nature reserves, although slightly below target, increased by 5 on the previous year (9 against a target of 10).
- Number of measures installed within NSDC area to support living in a warm and healthy home. 55 against a target of 60, but down from 79 the previous year. This is a stretched target based on the previous year's excellent performance. However, during 19/20 the team have, in addition, successfully bid for funding for park homes schemes and successfully delivered on other projects, e.g. Rainworth Off-Gas Scheme delivering 100 new gas central heating systems.

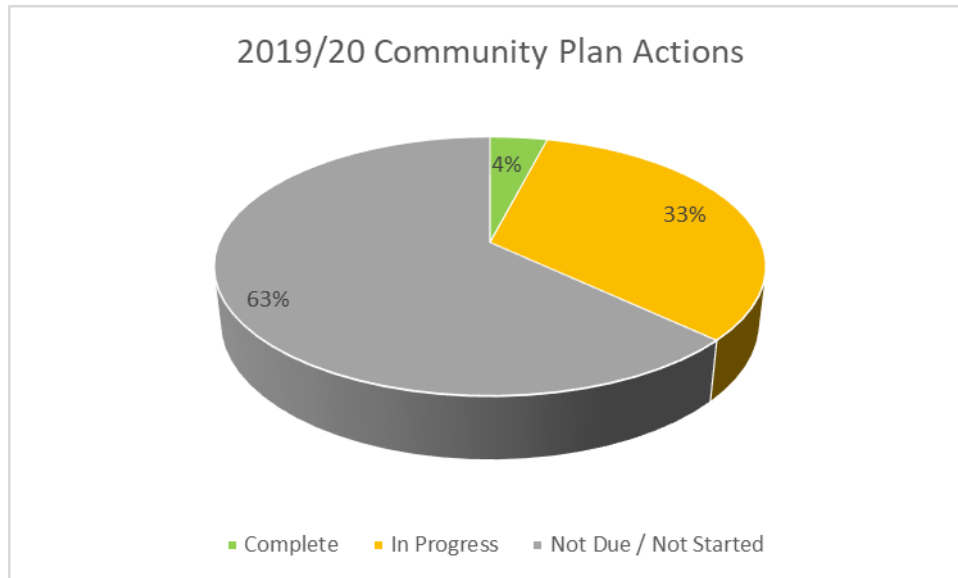
3.3.7 Red Status – 4 (below target)

- The percentage of lettable floor space at the Buttermarket 42% against a target of 50%. However, the final few weeks of the year were impacted by covid-19, at a point in time where negotiations for contracts were ongoing. The lease with Fairly Trading is now signed, bringing occupancy up to 50% once the landlord's work is completed and expected opening in July/August 2020. The option with Specsavers is extended until October 2020 due to the impact of covid-19. The first floor works are held, pending directorate decision.
- The number of work experience placements offered in response to requests was 52% against a target of 70%. The target declined in the last 2 quarters of the year when host business units had to decline requests due to a number of operational pressures including the floods (over two periods), additional workloads (due to the housing management service transferring back to the Council) and the loss of some key staff who would ordinarily have supported work experience placements.
- The number of recorded crime was up 3.5% compared with last year. The crime figures saw a large increase in October, but have shown a steady decline and downward trend since then. We continue to work with the Police and other agencies and the presence of our Community Protection Officers is being targeted to support our objectives.
- Average number of hours to respond to graffiti reports was 27.5 against a target of 24. Due to the scale of the task in collating data regarding all incidents of graffiti, coupled with the redirection of all work to the flooding earlier in the year, the information arrived a number of months after the onset of the project. There was then a 3 month window for operational staff to clear all incidents before we could then start to respond in a way commensurate with the new targets. Since this policy was introduced, we have removed over 150 incidents of graffiti.

3.4 Actions

- 3.4.1 Of the 138 Community Plan actions, five (4%) are completed and 45 (33%) are currently in progress. In addition to the above performance information, set out below is a selection of key activities that have taken place under each objective during the year.

Figure 3.4.2 2019/20 Community Plan Actions



3.4.3 **Improve the Cleanliness and Appearance of the Local Environment**

- Completed
 - Respond to National Waste Strategy
 - Reallocate resources to increase capacity around street cleansing
- The Council has facilitated community litter picks. However, due social distancing and lock down regulations, all community activities were cancelled from March. We are hopeful that once the national guidance changes we will be able to reinstate some, if not all.

3.4.4 **Reduce Crime and Anti-Social Behaviour and Increase Feelings of Safety in our Communities**

- There has been an increased visible presence of Community Protection Officers and promotion of the role. During the year targeted patrols have resulted in some offenders being taken into police custody.
- Enforcement action against offenders is publicised on our media platforms.

3.4.5 **Improve Transport Infrastructure to Reduce Congestion and Facilitate Growth**

- Discussions on a collaborative partnership between the developer and Homes England regarding the Southern Link Road have progressed and positive discussions with Nottinghamshire County Council have also been undertaken. The SLR is also identified as a likely priority of Future Towns Deal Funding, with a view to closing the gap. A Towns Deal is likely to be submitted to Government by summer 2020.

3.4.6 **Accelerate the Supply of New Homes Including Associated Facilities**

Delivery of new homes continues to show encouraging progress, in particular:

- The Ollerton and Boughton Neighbourhood Study was endorsed by the Economic Development Committee, presented to the Policy & Finance Committee, who approved a budget of up to £300k to enable the submission of a planning application for the allocated site (OB/MU/2) between the Stepnall Heights and Hallam Road estate.

- 50 new homes were delivered as part of the HRA development programme.
- Working with residents of Yorke Drive, the Council undertook a comprehensive procurement exercise through Homes England via their procurement panel and identified a preferred developer. It is anticipated that works will commence on site in approx. 12 months, with site investigations and full planning being drafted now. The Council has agreed its maximum contribution and we are working with Homes England to secure the additional funding.
- Consent was granted for a further phase of housing at the former Thoresby Colliery site, Edwinstowe, allowing for the acceleration of housing delivery.

3.4.7 **Increase Visits to Newark & Sherwood and the Use of Visitor Attractions by Local Residents**

- Destination marketing strategies and associated marketing plans started being developed for three destinations – Newark, Southwell and Sherwood Forest.
- A comprehensive visitor market research project is planned to take place throughout May to September 2020.

3.4.8 **Protect, Promote and Enhance the District's Natural Environment**

- Some initial research into walking and cycling routes being searched for in Newark & Sherwood has been undertaken. These will then be signposted from the NSDC website. Contact has been made with relevant stakeholders to seek information on any existing or planned projects. The Council is a partner in the Miner to Major Landscape Partnership which involves an access work programme and NSDC officers will be involved in the relevant work group.
- Work is progressing to identify wildlife sites which are not under positive management and the reasons for this. Assistance is being provided by Nottinghamshire Wildlife Trust and Natural England. Initial work with a landowner responsible for a LWS in Balderton has taken place.

3.4.9 **Enhance and Sustain Town Centres**

- Completed
 - Bid for national high street and Heritage Action Zone funding
- Buttermarket: Tambo Lounge opened in early March with a successful launch. However, it closed only a couple of weeks later due to Government covid-19 guidelines. All ground floor units were successfully let during the year.
- Progression of proposals for the Newark Towns Fund Strategy and Investment Plan, including stakeholder, Member, and public engagement.

3.4.10 **Reduce Levels of Deprivation in Target Areas and Remove Barriers to Social Mobility Across the District**

- Completed
 - Develop a local offer for care leavers
- The Council commissioned arc4 Ltd, an independent consultancy to undertake an assessment of housing requirements across the district, to make sure we get the right type of homes in the right places. We asked residents to complete and return the survey by 23 March 2020; work is continuing on analysing the results.

3.4.11 **Improve the Health and Wellbeing of Local Residents, with a Particular Focus on Narrowing the Gap in Healthy Life Expectancy and Other Health Outcomes**

- A joint working protocol has been developed with the Fire Service in relation to Houses of Multiple Occupancy (HMO) standards.
- Active4Today launched the first park run in Ollerton in the form of a junior park run. Park runs were suspended at the start of lockdown.
- The Council's food environment project commenced helping our traveller community to promote healthy and sustainable food, tackle food poverty and diet related ill health. The gypsy/traveller community still have the poorest health outcomes and shortest life expectancy than any other minority group. Due to the extensive community engagement that took place within this community, we have been able to secure additional funding to run further diversionary and wellbeing activities. This includes a "Learn to Swim" project with A4T, a boxing project in partnership with Epic Golden Gloves and have a proposal to run outdoor skills and learning at Hillholt woods in partnership with the Police.

3.4.12 **Increase Participation with the Council and Within Local Communities**

- Since November 2019, the operational committees and Planning and Council meetings have mostly been webcast and or live streamed through Facebook and Twitter. There were technical issues with the cameras in the Civic Suite with the first cycle of meetings in January 2020, which have now been resolved.
- Communications with residents via social media is an ongoing process and was heavily and effectively utilised at the start of lockdown in March. As part of a new and refreshed focus on customer insight the way in which the Council undertakes engagement with its residents is in progress.

3.4.13 **Generate More Income, Improve Value for Money and Increase Resident's Satisfaction with the Council**

- Completed
 - Undertake a review and implement the preferred option into the most cost effective and appropriate way to deliver management of the Council's housing stock
- Funding was approved in February 2020 to purchase additional web analytics software to enable effective analysis of customer demand.

4.0 **Housing Management Performance**

4.1 Future reporting of housing performance will be incorporated within section 3, however as the housing service only transferred into the Council on 1 February, a summary of key housing performance is reported here separately.

4.2 Of the 17 key indicators reported to Housing Operational Management Meeting, 9 were green (on or above target) and 8 were red (below target).

- 4.3 Some of those that were green included emergency and urgent repairs, rent collected, rent loss through vacant dwellings and average relet times.
- 4.4 Some of those that were red included, current and former tenant arrears, routine repairs and properties with a valid gas safety certificate. Where access to a property is the reason preventing the annual gas safety check being undertaken, the tenancy and estates service works closely with asset and development to take every action (including court action in some cases) to gain access and these statistics are improving.

5.0 Customer Contact, Complaints and Requests for Information

5.1 This section provides performance information against a range of corporate indicators in respect of customer comments and requests for service and information.

5.1.1 Stage 1 Complaints

The number of Stage 1 complaints received for 19/20 was 153, compared with 83 the previous year. 70% of all complaints related to service provision or standard and quality of service. These areas represented 24% of all complaints in 2018/19 so this is a considerable increase. Whilst the direction of travel shows an 84% increase, it is worth noting that 19/20 includes housing management since 1st February and that an increase in complaints can be viewed positively because we actively encourage our customers to provide feedback to us. Customer feedback is our main source of information for making improvements to services and it is anticipated that we will use feedback and insight more going forward to drive change and improvements.

Figure 5.1.2 Stage 1 Complaints Direction of Travel


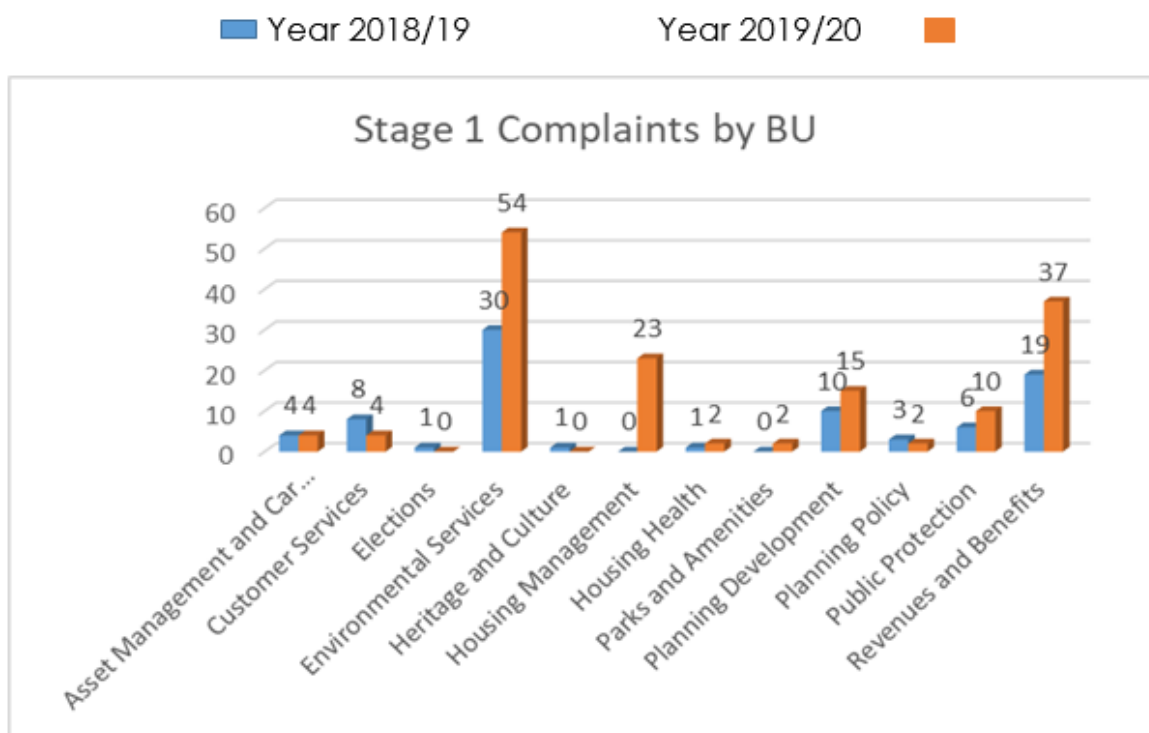
Stage 1 Complaints 2018/19	Stage 1 Complaints 2019/20	Direction of Travel
83	153	

Figure 5.1.3 Stage 1 Complaints by Business Unit



5.1.4 The largest number of complaints received were in relation to Environmental Services and Revenues & Benefits business units. This is to be expected considering the nature of the service provision in these areas. In relation to waste, there were identified issues when we took over the delivery of garden bins from Mansfield District and Rushcliffe Borough Councils, which sparked an increase in complaints. However, a change in the process has resolved this, and current complaint levels have reduced.

Figure 5.1.5 Stage 1 Complaints Responded to Within 10 Working Days

Stage 1 Complaints Responded to within 10 Working Days 2018/19	Stage 1 Complaints Responded to within 10 Working Days 2019/20	Direction of Travel
90%	92%	↑

5.1.6 92% of Stage 1 complaints received were dealt with within the 10 working day deadline, which is 2% improvement on 2018/19.

5.1.7 The above figures include Housing Services complaints since 1st February 2020, which will have an impact on the overall number of complaints going forward in any year on year comparison.


5.2 Stage 2 Complaints

5.2.1 There were a total of 11 Stage 2 complaints received during 2019/20 compared with four in 2018/19. Most (six) were related to services provided. At the time of writing this report, not all complaint outcomes were known.

5.2.2 Whilst Stage 2 complaints looks to have increased significantly, they have increased in line with Stage 1 complaints and therefore are proportionate. Over the next 12 months we are







looking to further encourage customer feedback and engagement and improving our customer insight. One element of this is customer complaints and as a result, members can look forward to more detailed reports going forward.

Figure 5.2.3 Stage 2 Complaints Direction of Travel

Stage 2 Complaints 2018/19	Stage 2 Complaints 2019/20	Direction of Travel
4	11	

5.3 Engagement with Customers and Residents

Figure 5.3.1 Customer Contact Breakdown with Direction of Travel

Contact	2018/19	2019/20	Direction of Travel
MP enquiries relating to residents' queries	N/A – new for 19/20	109	-
Ombudsman enquiries	6	2	
Face to Face enquires – Southwell	295	195	
Face to Face enquiries – Ollerton	1,069	1,146	
Face to Face enquiries - Castle House	15,856	14,101	
No. of Facebook Followers - NSDC	5,991	9,242	
No. of Twitter Followers - NSDC	9,962	10,600	

5.3.2 The figures above show that face to face contacts have declined, potentially linked to the significant increase in customers accessing the digital services and the continued popularity of social media. The Council uses this as a channel to promote key messages and events. Face to face customer services were ceased in March as per Government guidelines in relation to covid-19.

5.4 **Data Protection (DP), Freedom of Information (Fol) and Environmental Information Regulations (EIR)**

Figure 5.4.1 DP, Fol and EIR Direction of Travel


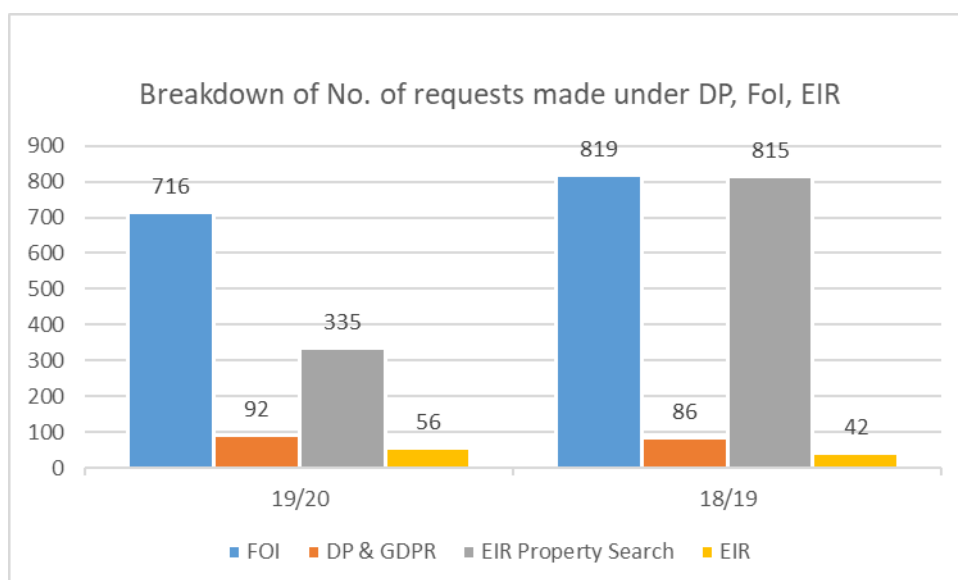
Contact	2018/19	2019/20	Direction of Travel
No. of requests made under DP, Fol, EIR	1,762	1,199	

Figure 5.4.2 DP, Fol and EIR Breakdown Comparison



5.4.3 The process for EIR property searches has changed. Therefore, the significant reduction shown above is skewed as these requests now come in bulk, reducing the number of individual requests recorded.

5.4.4

Definitions	
Freedom of Information (FOI)	The Freedom of Information Act 2000 provides public access to information held by public authorities.
Data Protection Act DPA	Was developed to control how personal or customer information is used by organisations or government bodies. It protects people and lays down rules about how data about people can be used.
Environmental Information Regulations (EIR)	The Environmental Information Regulations 2004 (EIRs) give a general right of access to all the environmental information held by the Council providing one or more of the exemptions does not apply.

5.4.5 Additional transparency data has been published on the Council’s website e.g. figures for public health funerals, which has meant a reduction in requests received for that specific information.

6.0 Authorisations made under Regulation of Investigatory Powers Act

6.1 The Regulation of Investigatory Powers Act 2000 (RIPA) governs the use of covert surveillance by public authorities. Local authorities are only permitted to carry out covert surveillance for the purposes of preventing or detecting crime, or preventing disorder and only where such action is necessary, proportionate, justified and compatible with human rights. Since 1 November 2012 local authorities have been required to obtain judicial approval prior to using covert surveillance. Additionally, since this date local authority use of directed surveillance under RIPA has been limited to the investigation of crimes which attract a six month or more custodial sentence, with the exception of offences relating to the underage sale of alcohol and tobacco.

6.2 Under the legislation it is the responsibility of the designated Senior Responsible Officer, which for the Council is the Director of Governance & Organisational Development, to ensure regular reports to Members on the Council's use of RIPA powers. The Council's usage of covert surveillance has always been low and it should be noted that there have been NO authorisations of covert surveillance by the Council for several years.

6.3 The last inspection of the Council's use of RIPA took place on 20 April 2016 by the Office of Surveillance Commissioner. We anticipate a "desktop"/ virtual inspection this year rather than a visit from a member of the inspectorate. The Council's policy relating to RIPA was updated in October 2019 and can be found via the following link:

<https://www.newark-sherwooddc.gov.uk/media/intranet/documents/policies/Current%20RIPA%20Policy%20and%20Procedure%202019.pdf>

7.0 Equalities Implications

7.1 Each service area is responsible for monitoring any equality implications arising from progressing actions and managing overall performance as set out within the Community Plan.

8.0 Financial Implications (FIN19-20/3406)

8.1 Revenue Current Year/Future Year

A separate report relating to budgetary performance will be submitted.

8.2 Capital Implications

There are no separate financial implications arising from the information presented in this report. Financial implications for individual activities under each objective will be the subject of separate reports.

9.0 Community Plan – Alignment to Objectives

9.1 This report provides an overview of performance in relation to KPIs and actions referenced in the Community Plan. We will continue to develop the community plan to ensure services are delivered effectively.

10.0 RECOMMENDATION

That Members note the report and provide any feedback on the content.

Reason for Recommendation

To enable Members to proactively monitor and manage achievement of the Council's objectives as set out in the Community Plan.

Background Papers

For further information, please contact Nicola Priest (Performance Officer) on Ext: 5526.

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