

Report to Cabinet

Subject: Gedling Plan Quarter 4 and Year End Performance Report

Date: 2 July 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 4 and year end.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against the 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/howwere/doing/>

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 4/year end.

- 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

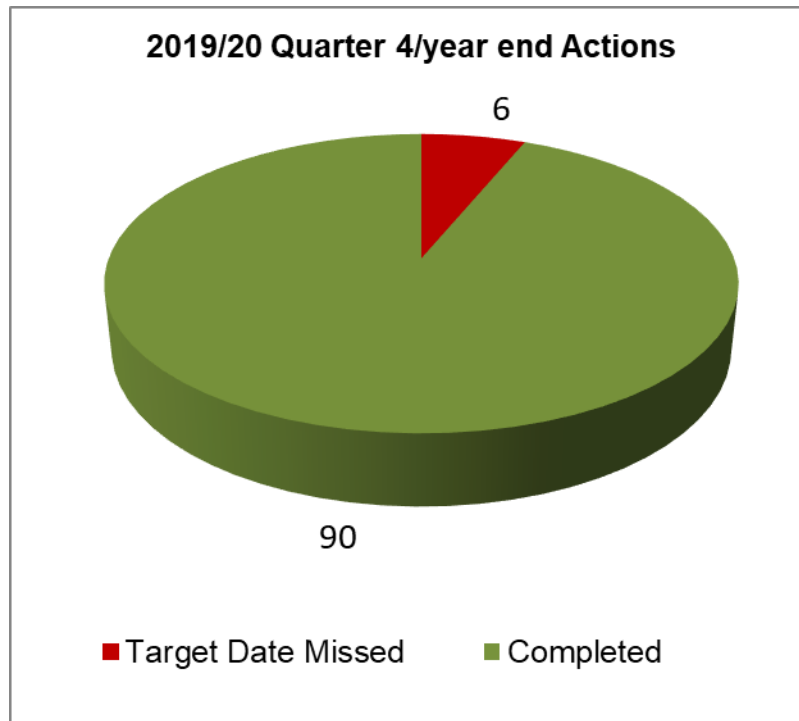
- 2.1 It is proposed that Cabinet note the current Performance Information for the Gedling Plan 2019/20 for quarter 4 and year end as set out below. A presentation on year end performance including some of the key achievements delivered during the year 2019-20 will be provided at the Cabinet meeting.

2.2 Overall Performance

Overall performance at quarter 4 / year end against the 2019/20 Gedling Plan actions and indicators shows the following:

2.3 Actions

At this stage 6 out of the 96 Gedling Plan actions have not been progressed or completed as expected. This is mainly due to the impact of Covid-19 either due to Officers being redeployed or taking on additional demand and therefore unable to complete the actions.



The actions which were not progressed as expected during the year are:

Establish an interfaith forum – The terms of a protocol which are linked to a wider Equality and Inclusion remit have been agreed. A symposium style event was due to be launched in Spring; however due to other Community Relations work programme pressures and the impact of Covid-19, this was not progressed as expected. This will roll over into the 2020/21 planning cycle and an action relating to continued support to the interfaith forum is included in the Gedling Plan 2020-23.

Deliver the Pride of Gedling Awards – Winners have been agreed and suppliers booked in readiness for the awards evening to take place on 31 March 2020. However the event was cancelled due to Covid-19 restrictions. The event will be re-arranged when current restrictions allow.

Develop a Social Mobility Action Plan - An assessment of national and local social mobility policies, State of Nation data and other relevant data has been undertaken. However, further progress to develop an action plan was not progressed as expected due to the Covid- 19 outbreak. This will roll over into the 2020/21 planning cycle and a number of actions relating to social mobility are included in the Gedling Plan 2020-23.

Develop and implement the procurement and contract management strategy - The Procurement and Contract Management Strategy has been drafted but was not agreed and implemented during 2019/20 due to other work pressures and the impact of Covid-19. It is not included as a specific action in the Gedling Plan 2020-

23, but is expected to be completed in 2020/21.

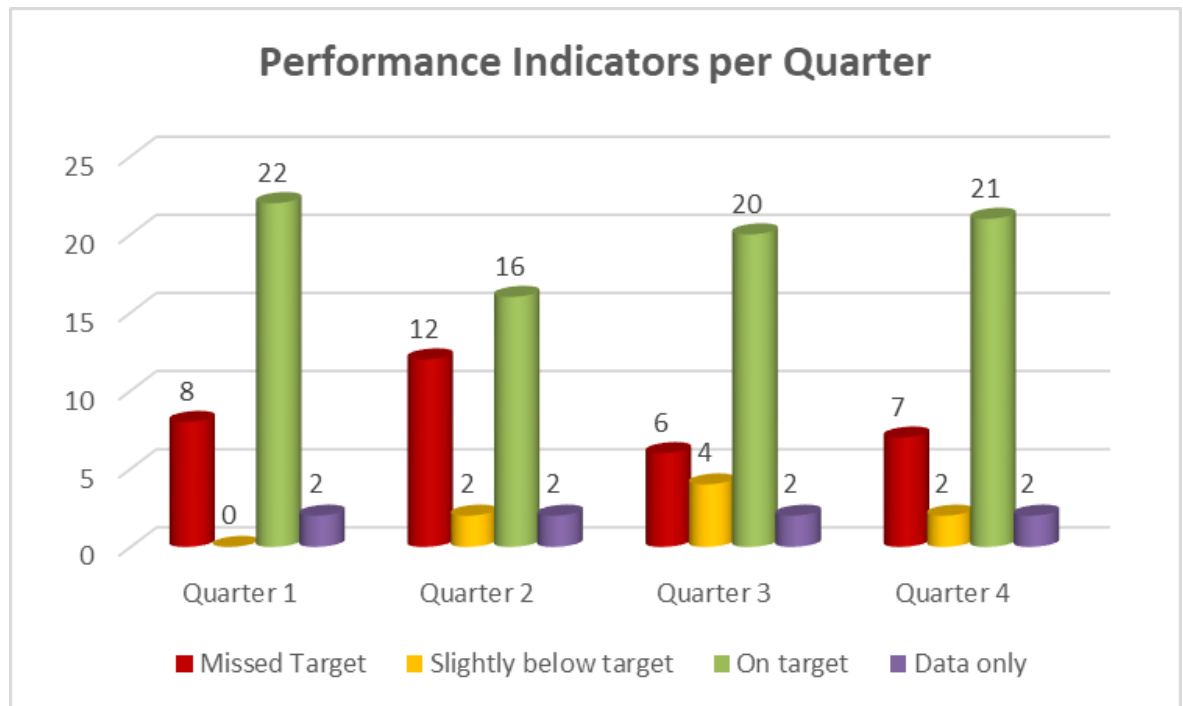
Introduce and implement a Workforce Strategy – Some progress has been made in drafting the Workforce Strategy. However it was not agreed and implemented as expected during 2019/20, due to other work pressures and the impact of Covid-19. It is not included as a specific action in the Gedling Plan 2020-23, but is expected to be completed in 2020/21.

Deliver an Awards ceremony to recognise building and design excellence - Building design and excellence is recognised through an annual regional event run by LABC, which Gedling is part of. An event specific to Gedling would increase costs and add no further value, therefore it is not proposed to progress this further in 2020/21.

2.4 Indicators

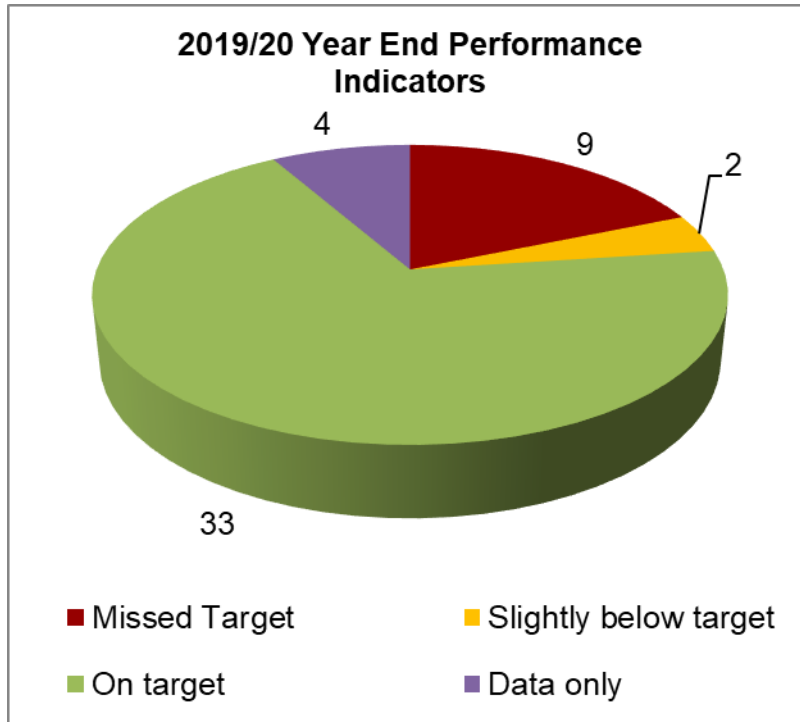
Quarter 4

The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 21 of the 32 performance indicators that are appropriate for quarterly monitoring met or exceeded target and of the remaining two were slightly below target and seven indicators missed their target. Two are tracking only indicators.



Year end

In addition to the performance indicators which are monitored on a quarterly basis, there are a number of indicators which are reported on an annual basis. The diagram below shows the performance position at the end of the year in respect of all 48 indicators included in the Gedling Plan. Overall performance is good with 35 of the indicators on target or slightly below target and 9 behind target. Four are tracking only indicators.



2.5 Examples of particularly positive performance over the year include:

- Number of attendances at Bonington Theatre – High levels of performance are being maintained with 58,818 attendances against a target of 44,600.
- Average time to process new Housing Benefit claims (in calendar days) – finishing the year with an average of 12.2 days against 13 days and a reduction from previous year.
- Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total – Currently stands at 96.3% in comparison to target of 92%.
- Percentage of customers seen within 15 minutes – 94.4% of customers are seen within 15 minutes against target of 85%.

- Number of Keep Me Posted email newsletter subscribers – This has risen to 30,145 subscribers against anticipated target of 18,000.
- Percentage of Major planning applications processed within 13 weeks – 100% processed within 13 weeks against a target of 90%.
- Number of school-age work experience placements hosted in Gedling Borough Council in partnership with YouNG (and Economic Development) – Finished the year with 16 placements against an annual target of 6.
- Number of garden waste customers – The number continues to grow with nearly 16,500 customers, exceeding target by 1,300.
- Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme – 96% against a target of 90% target.
- Average number of Swim School Members (12 month rolling period) – Average number is 2,624 against target of 2,500.

2.6 The following performance indicators missed their target at the end of the year 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 23.7 weeks against a target of 8 weeks.

The lack of move on property continues to have a direct impact on the overall length of stay in temporary accommodation. An all-time low of just 125 general needs properties were advertised during 2019/20. The Allocation Policy has been re-written to partly address this issue and is due for roll out later this year. Also there are numerous large developments that also were due for completion which would have provided valuable move on affordable accommodation. This area remains a high priority for the Housing Needs Team and is continually being reviewed.

Housing

The number of net additional new homes for this year was 360 which was lower than the 480 anticipated. While the target was missed this represents a significant improvement in delivery when compared against previous years. Following the publication of the Housing Delivery Test results in February 2019 a Housing Delivery Action Plan was published in August 2019 which set out a range of actions to help increase completions. Discussions are ongoing with developers and

landowners through the regular developers' forum meetings and in conjunction with other Greater Nottingham authorities (via the Housing Delivery Workshop) to understand constraints to delivery and identify potential solutions.

The number of affordable homes delivered just missed the annual target of 18 properties by 2 properties. This is due to the slightly slower delivery rate at Chase Farm development than expected (these properties have been completed but went into the next financial year). There is now a steady pipeline of housing sites coming forward, which will be delivering affordable properties (through s106 agreements), as the Local Plan allocations are being brought forward.

Waste

The residual household waste per household (in Kg) and Percentage of household waste sent for reuse and composting have missed their annual targets. The main reason for this is that 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. We continually promote recycling through our social media pages, advertising on waste vehicles, the bin collection calendar distributed to all households, contacts magazine and the bin reminder email service. We also place a sticker on the contaminated bin which inform residents of the reason for non-collection of their recycling bin and to remove the contamination before collection.

2.8 Achievements

Members will recall that Cabinet received a comprehensive report at its meeting on 18 June 2020 setting out the Council's response to the Covid-19 pandemic and the outstanding work of Officers across the whole Council. A separate report has been produced highlighting additional key achievements delivered during quarter 4, 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:

Gedling Youth Council receive prestigious award - The Lord-Lieutenant of Nottinghamshire, Sir John Peace, has accepted the recommendation of his Deputy Lieutenant, to grant Gedling Youth Council his Award for Promoting Voluntary Service. The Lord-Lieutenant wrote to the Youth Council offering congratulations, and thanking them for the magnificent contribution they have made to improve the lives of their members and of the community in which they live.

Certificate of Excellence - In quarter four the Service Manager – Customer Services and Communications was asked to provide a submission to the iESE for recognition of our customer focus within Customer Services. The outbreak of Covid-

19 has delayed the response, however, we were recently informed that we have been awarded a Certificate of Excellence which, in the iESE's words, recognises the work that has been undertaken towards making a difference in the public sector.

The Communications Team have achieved the highest recorded level of positive page leads/main stories in the local newspaper media (doesn't include radio or TV coverage) at 67 pieces in Q4 – the previous high was 56 and the historic target (this indicator is no longer targeted) was 11 per quarter. This has been achieved in a period which has included two significant storms and the Covid-19 outbreak.

Arnold Market Place consultation and town centre events - 10 events were held to support the four week Arnold Market Place public consultation. This included morning and evening events, displays located throughout the town and an on-line survey. We received feedback from over 2000 people.

Free Health and Fitness Memberships for Registered Carers - Gedling Leisure has been running a joint funded initiative in conjunction with east Midlands Carers to provide 12 week free health and fitness membership to registered carers in the borough. Through 19/20 a total of 116 carers have taken up the opportunity with some really positive feedback

Waste Collections – Waste Services provided a free bulky waste collection to residents in January/February 2020.

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 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 1 – Examples of Outcomes achieved during Quarter 4 2019/20.

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 2019/20.

Statutory Officer approval

**Approved by the Chief Financial
Officer**

Date: 23 June 2020

Approved by the Monitoring Officer

Date: 23 June 2020