

Report to: Cabinet

Subject: Gedling Plan Performance Indicators 2021/22

Date: 18 March 2021

Author: Senior Leadership Team

PURPOSE OF REPORT

To agree the performance indicators against which progress of the Gedling Plan will be measured in 2021/22.

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 2021/22.

1. Background

- 1.1 The Gedling Plan 2020-23 was approved by Cabinet on 13 February 2020 and Council on 5 March 2020. The Plan sets out the Council's strategic direction and the key strategic actions which will be delivered to meet the priority objectives until 2023. In addition the Gedling Plan was slightly updated for 2021/22 and approved by Council 4th March.
- 1.2 As Members are aware, performance indicators are used to monitor and measure progress against the Gedling Plan actions. 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.

2. Proposal

- 2.1 It is proposed that the suite of performance indicators for 2021/22 at Appendix 1 are approved.
- 2.2 No new additional performance Indicators have been proposed. The following PI has been deleted as it does not provide enough context for useful management information. This is because there can be

significant variations in cost and timescale for each project and this is not determined within this headline number. It is also wholly dependent each year on finance being available to fund the capital programme.

- Number of new investments in Gedling for regeneration projects that the Council has facilitated.

2.3 At Cabinet on 6th August 2020 it was agreed to change a number of targets to tracking only due to the impact of Covid-19. Given the ongoing implications of the pandemic, all of these will remain as tracking only and where possible these targets will be reviewed during the year and reset where applicable.

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, an increased target is proposed and are listed below:

- % of customers seen by customer Services Advisor within 15 minutes - A review of working practices in view of Covid related changes aims to improve/reduce waiting times.
- Number of social media followers - Significant increase being experienced year on year but there will come a point where the rate of increase slows down.
- Number of Keep Me Posted subscribers - Significant increase being experienced year on year but there will come a point where the rate of increase slows down.
- Number of affordable homes delivered (gross) - Expected higher delivery rates of affordable houses in the next financial year.

2.5 In relation to the following six performance indicators a reduced target is proposed to reflect that the target has not been met during 2020/21. However the proposed target still aims to secure an improvement on current performance:

- Average length of time spent in temporary accommodation - Although this target is higher than government guidance, it is a realistic target based on local circumstances. We will be working to reduce this back down over the next few years.
- Average time to process new HB Claims - The number of housing benefit claimants is increasing as an impact of Covid-19 and this is being recognised within this indicator.
- Percentage of Business Rates collected - Slight reduction in collection rates is expected due to the impacts of the Covid-19 pandemic on businesses
- Net additional homes - The Government has issued updated guidance for calculating the annual requirement for net additional new homes and the target has been adjusted in accordance with that revised methodology.
- Percentage of minor planning applications processed within 8 weeks - This target has been revised to take account of current

performance, but it is still above the MHCLG designated 70% threshold.

- Percentage of other planning applications within 8 weeks - This target has been revised to take account of current performance, but it is still above the MHCLG designated 70% threshold.

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 and Overview and Scrutiny Committee on a quarterly basis and reports published on the Council's website in the usual way.

3. Alternative Options

Not to approve performance indicators for 2021/22. 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 2021/22

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:****Date:**

Monitoring Officer

9 March 2021

Approved by:**Date:**

Chief Financial Officer

9 March 2021

Performance Indicators for 2021/22

Cohesive, Diverse and Safe COMMUNITIES			
Description	Service Area	Frequency	Target 21/22
No. of attendances at the Bonington Theatre	Head of Communities and Leisure	Quarterly	Tracking Only
Average length of time spent in temporary accommodation	Head of Regeneration and Welfare	Quarterly	22 weeks
Average time to process new HB Claims	Head of Regeneration and Welfare	Quarterly	14 days
Average time to process HB change in circumstances	Head of Regeneration and Welfare	Quarterly	4 days
Level of All Crime across Gedling Borough rate (per 1000 population)	Head of Environment	Quarterly	Tracker Only
Level of recorded anti-social behaviour across Gedling Borough (per 1000 population)	Head of Environment	Quarterly	Tracker Only
Number of litter and dog fouling Fixed Penalty Notices (FPN) served	Head of Environment	Quarterly	Tracker Only
Number of fly tipping and duty of care cases submitted to the Council's Legal Team (cumulative figure)	Head of Environment	Quarterly	Tracker Only
Percentage of fly tipping incidents removed within 4 working days	Head of Environment	Quarterly	98%
Number of reported fly tipping incidents	Head of Environment	Quarterly	Tracker Only
Number of placements for young people under the national supported internship programme	Head of Human Resources, Performance and Service Planning	Annual	3
Number of successful fly tipping and duty of care prosecutions	Head of Environment	Annual	4

High Performing COUNCIL

Description	Service Area	Frequency	Target 21/22
% of calls to the contact centre answered	Head of Governance and Customer Services	Quarterly	94%
% of customers that are satisfied with overall customer service	Head of Governance and Customer Services	Annual	93%
% of customers seen by customer Services Advisor within 15 minutes	Head of Governance and Customer Services	Quarterly	92%
Percentage of invoices paid within 30 days	Head of Finance and ICT	Quarterly	99%
Percentage of Council Tax collected	Head of Finance and ICT	Quarterly	98%
Percentage of Business Rates collected	Head of Finance and ICT	Quarterly	98.7%
Working Days Lost Due to Sickness Absence (rolling 12 month total)	Head of Human Resources, Performance and Service Planning	Quarterly	9 days
Number of social media followers	Communications Manager	Annual	38,000
Number of Keep Me Posted subscribers	Communications Manager	Annual	36,000
Percentage of employees that state they are happy working at the Council	Head of Human Resources, Performance and Service Planning	Yearly	73%

Vibrant ECONOMY

Description	Service Area	Frequency	Target 21/22
Net additional homes	Head of Development and Place	Quarterly	458
Percentage of Major planning applications processed within 13 weeks	Head of Development and Place	Quarterly	90%
Percentage of minor planning applications processed within 8 weeks	Head of Development and Place	Quarterly	88%
Percentage of other planning applications within 8 weeks	Head of Development and Place	Quarterly	83%
Number of affordable homes delivered (gross)	Head of Regeneration and Welfare	Quarterly	30
Delivery of school based employability events	Head of Regeneration and Welfare	Quarterly	8
Number of school-age work experience placements hosted in Gedling Borough	Head of Human Resources, Performance and Service Planning	Quarterly	6
Delivery of employer based employability events	Head of Regeneration and Welfare	Annual	2
Number of placements provided over the year across the council	Head of Human Resources, Performance and Service Planning	Annual	Tracking Only
Amount of employment land developed for the delivery of jobs	Head of Regeneration and Welfare	Annual	2 Hectares

Vibrant ECONOMY			
Description	Service Area	Frequency	Target 21/22
Percentage of vacant properties along the high street	Head of Regeneration and Welfare	Annual	Tracking Only
Percentage of occupancy for all GBC owned car parks in Arnold.	Head of Regeneration and Welfare	Annual	Tracking Only
Number of 'change of use' requests received by the planning team within the primary shopping area for Arnold Town Centre.	Head of Regeneration and Welfare	Annual	Tracking Only

Sustainable ENVIRONMENT			
Description	Service Areas	Frequency	Target 21/22
Number of Green Flag status parks	Head of Environment	Annual	4
Percentage of household waste sent for reuse, recycling and composting	Head of Environment	Quarterly	36%
Number of garden waste customers	Head of Environment	Quarterly	17,000
Residual household waste per household in Kg	Head of Environment	Quarterly	560kg
Level of CO2 emissions from Council Buildings	Head of Regeneration and Welfare	Annual	Tracker Only

HEALTHY lifestyles			
Description	Service Area	Frequency	Target 21/22
Percentage of food premises scoring 4 or 5 in the food, health and safety rating scheme	Head of Environment	Quarterly	90%
Number of visits to leisure centres	Head of Communities and Leisure	Quarterly	Tracking Indicator
Number of people on the swim scheme	Head of Communities and Leisure	Quarterly	Retain as Tracking indicator
Number of DNA members (rolling 12 months average)	Leisure Services	Quarterly	Retain as Tracking indicator
Number of activities undertaken in our Parks including those that take place on Council owned sports pitches.	Head of Environment	Annual	1,100