

Report to Cabinet

Subject: Gedling Plan Quarter 4 and Year End Performance Report

Date: 8 July 2021

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 2020/21 Gedling Plan at the end of quarter 4 and year end.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against Improvement Actions and Performance Indicators in the 2020/21 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/howweredoing/>

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 2020/21 for quarter 4 and the year end as set out below. A presentation on year end performance including some of the key achievements delivered during the year will be provided at the Cabinet meeting.

2.2 Actions

Of the 96 actions included in the Gedling Plan 2020-23 which were due for completion in 2020/21, 90 are complete.. Of the 6 occasions where the target was missed, all were planned to have been completed in 2020/21 and will need to be carried forward into next year. The main reason for missing the deadlines was the impact of Covid 19 and the redirection of resources to tackle the pandemic.



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

Nearing Completion:

- Create and implement a Communication Strategy and plan
- Complete the Constitution review to continue to support good governance

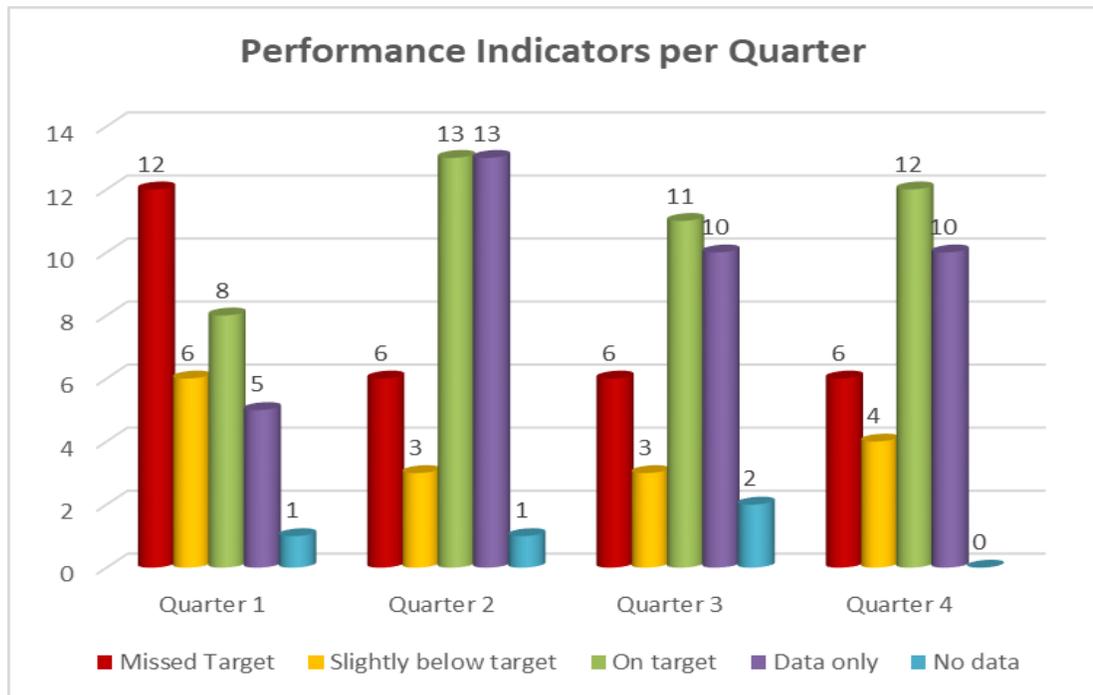
Further work required:

- Develop the Council's approach to licensing regulation and enforcement
- Develop and implement a strategy to maximise current income streams and identify new income opportunities
- Implement the requirements of the financial management code to deliver effective longer term financial planning
- Develop and roll out a 'Quality Scheme' for safe places, health and food outlets

2.3 Indicators

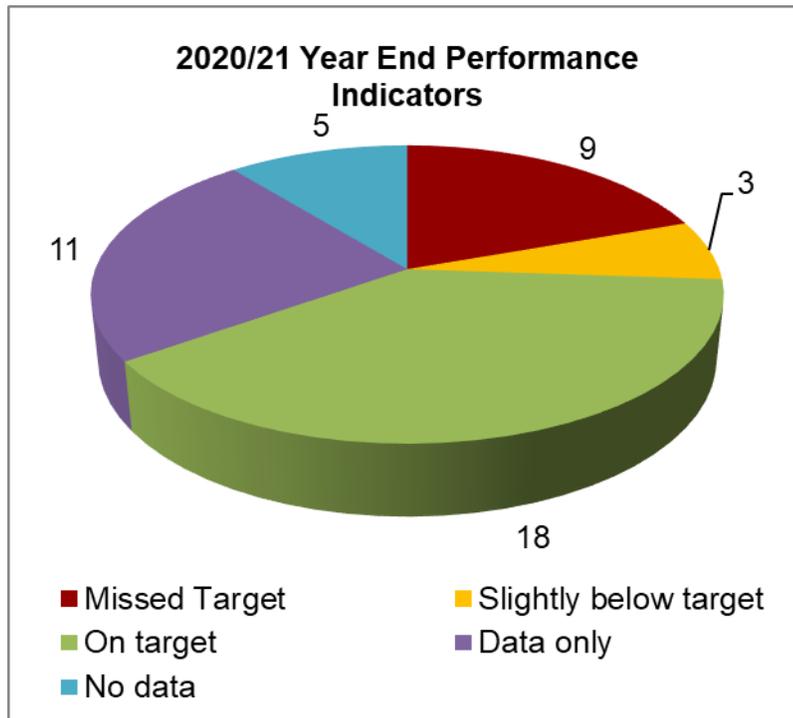
Quarter 4

The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 12 of the 32 performance indicators that are appropriate for quarterly monitoring met or exceeded target and 4 were slightly below target. 6 indicators missed their target. 10 were 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 46 indicators included in the Gedling Plan. Overall performance is good with 21 of the indicators either on target or slightly below target, and 9 behind target. 11 were tracking only indicators.



No data was available for the following 5 indicators:

- LI252 Percentage of customers that are satisfied with overall customer service - Surveys are normally completed in February / March. Unfortunately work around Covid-19 within Customer Services has meant that insufficient surveys have taken place.
- ECOi8 Percentage of vacant properties along the high street – only essential item shops were allowed to remain open during the lockdown, which continued past the year-end, hence this indicator was not purposeful in 2020/21. Phase 3 of the lockdown allowed other shops to open from 17 May 2021.
- ECOi9 Percentage of occupancy for all GBC owned car parks in Arnold – as above, only essential shops were open and national Covid guidance was to stay at home, so this indicator was not relevant in 2020/21.
- ECOI5 Amount of employment land developed for the delivery of jobs – again this was affected by Covid measures and furlough of some construction workforces.
- ENVi2 Level of CO2 emissions from Council Buildings – we have recently engaged APSE to undertake some work in this area, and this has now delivered results for 2019/20. Work is currently ongoing to assess the results for 2020/21.

2.4 Examples of particularly positive performance over the year include:

- LI074 Average time to process new Housing Benefit claims (in calendar days) – finishing the year with an average of 12.6 days against 13 days target.
- LI052 - Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total – Currently stands at 95.3% in comparison to target of 94%.
- LI057 - Percentage of customers seen within 15 minutes – 100% of customers were seen within 15 minutes against target of 90%.
- LI321 - Number of Keep Me Posted email newsletter subscribers – This has risen to 37,777 subscribers against an anticipated target of 25,000.
- LI250 – Number of social media followers – This has again risen and now stands at 37,500 against a target of 27,000.
- LI118 - 65 long term empty homes in the Borough were returned to use as a result of Gedling Borough Council intervention against a target of 40.
- NI155 - 59 affordable homes were delivered (gross), well in excess of the target of 20.
- NI157a - Percentage of Major planning applications processed within 13 weeks – 100% processed within 13 weeks against a target of 90%.
- LI371 Number of garden waste customers – The number continues to grow with 18,000 customers, exceeding target by 1,900.
- HEAi1 – the council now has four Green Flag status parks.
- LI276 - Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme – 97% against a target of 90%.

2.5 The following performance indicators missed their target at the end of the year and are worthy of note.

Housing needs and welfare support

The average length of time spent in temporary accommodation (in weeks) is 20.9 weeks against a target of 15 weeks. The department is still experiencing high numbers of households in priority need presenting as homeless. As at the end of Q4 we had 6 large families (3+ children) living in temporary 2 bedroom flats/3 bedroom houses. This has now reduced to 4 families. Unfortunately, the number of 2 or 3 bedroom social housing becoming available has declined and it is not

proportionate to the demand for permanent housing, meaning families continue to be placed in temporary accommodation. However, better news is that the house construction market has now restarted, meaning the numbers of affordable properties in Gedling will start to increase again during 2021/22. The Council has also recently approved a new Housing Allocations Policy against which all applications for temporary accommodation are now assessed.

Housing

The number of net additional new homes for this year was 310 which was lower than the 480 anticipated. Construction during this period has been affected by lockdown restrictions which has resulted in development pausing and slowing down on many large and small sites within the Borough. It is anticipated that the numbers will rise again during 2021/22.

Waste

Residual waste levels were above the target threshold for all four quarters of 2020/21, with a final outcome of 668kg per household against the target of 560kg. This is due in part to high levels of contamination in recycling and also to the unplanned and continuing closure of the Veolia Freeth Street waste transfer facility in September 2020 due to a fire. This has resulted in an increased level of diversion to energy from waste and landfill. Officers are engaging with the Joint Waste Partnership to implement further communication plans to support recycling encouragement.

The average for the year is 32.4% of household waste being sent for reuse, recycling and composting against the target of 36%. Q2 was the only quarter in the year that the target was exceeded. Q4 was a particularly low performance of 25.1% which appears to be due to a reduction in dry recycling tonnage which requires further detailed investigation. This is affected by the high contamination rate within the Borough. Work is underway with partners to establish additional activities and campaigns to encourage recycling, and proper disposal of garden waste.

2.6 Achievements

A separate report is produced highlighting 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 Young People's Consultation - A consultation targeting young people aged 11 -16 was designed and promoted to Gedling Young People between December 2020 and February 2021. As a result of intensive targeted promotion 236 online forms were completed by young people in the Borough. 30 of these were assisted completions from hard to reach young people supported by the Nottinghamshire County Council Youth Service during specialist youth settings.

Gedling Youth Council members will support the Portfolio Holder for Equalities and Young People to assess the findings and develop recommendations for Cabinet in May. It is proposed for the survey to be integrated into the bi-annual Gedling Conversation and concerns of young people taken into account in the planning of council and partnership services going forward. A follow up survey is also proposed to coincide with this summer's Gedling Conversation survey. An opportunity to re-engage and seek the views of our young people as Covid-19 restrictions are lifted.

Online Taxi Application Portal - Customer Services, with help from IT, have created a new online taxi licence application portal to enable taxi drivers to access their accounts and check the progress of their application. This saves on phone calls/queries to customer services to chase licence applications and saves on paper/print and postage on application forms and renewal letters.

Workforce Strategy 2020/23 - An action within the 2019/20 Gedling Plan was to produce a Workforce Strategy for the period 2020/23. Due to conflicting priorities presented by the Covid-19 pandemic this was not achieved on time, however, the strategy has now been approved for implementation from 1 April this year. The strategy not only demonstrates the "building blocks" already in place that make the organisation a strong, good, fair and business-like place to work but also identifies a clear set of actions that will further support and develop our workforce.

Local litter picks - Street Cleansing staff continue to support local litter picks by individuals even during lockdown, providing litter pickers and black bags before the litter picks and collecting the bags and disposing of them afterwards. Operations to remove graffiti and fly-tips and to cleanse hot spot areas continue apace in support of local resident groups who help to improve their environment whilst getting the message out about enviro-crime and the need to recycle. This initiative took place early January 2021 before lockdown.

'One Step at a Time' Project Addressing Isolation - This partnership project involving Jigsaw Homes and Active Notts, supported by the Council, has developed in the Carlton area, following collaborative research by partners that identified older people in Carlton as being a local community that had low levels of physical activity.

Memorial Stone - A memorial stone dedicated to the memories of Gedling borough residents who have tragically lost their lives due to Covid was unveiled during March. The stone was unveiled by Cllr. John Clarke, Leader of Gedling Borough Council and Cllr. Michael Payne, Deputy Leader of Gedling Borough Council at the site of Eagle Square, near the main Arnold town centre.

In addition the following are examples of the Council's response to Covid -19 during the year.

Giving for Gedling Humanitarian Centre and Food Bank - The Richard Herrod Centre was transformed into the Giving for Gedling Humanitarian Centre and Food Bank and by January 2021 it had become one of the County's biggest Community Vaccination Centres.

Giving for Gedling Humanitarian team - We established a cross service Giving for Gedling Humanitarian team to offer Covid-19 support and advice to residents in need, recruit volunteers, support spontaneous volunteering groups and work in partnership with our local Foodbanks and Church Leaders throughout the pandemic.

Grant Schemes - We successfully completed the full administration and payment of over 15 different grant schemes totalling around £25.1m of support to local businesses facing financial difficulty during the Covid-19 pandemic.

Our two community fundraisers, 'Giving for Gedling' and 'Feeding Gedling's Children', raised over £37,000 to support local residents and families for food and emergency humanitarian supplies.

Festive Food Parcels - Working with our partners Gedling Play Forum, family services and primary schools we distributed 500 Festive Food Parcels to local families most in need. These included food items, activity packs, Giving for Gedling 'Good Neighbour' Guides, healthy eating advice and recipes.

Covid-19 Winter Grant - We allocated £40,800 of the Covid-19 Winter Grant, working with Arnold and Netherfield Food Banks, 'The Ark' money advice service, St Georges Centre and Nottingham Energy Partnership. Eligible residents received supermarket vouchers, hot meals, food parcels, small white goods and emergency winter warmth.

Covid testing sites - Carlton Forum Leisure Centre and Druid's Car Park in Arnold were used as community Covid testing sites.

Support of vulnerable residents - We worked in partnership to establish a new South Nottinghamshire Volunteer Telephone Befriending Service in support of vulnerable Gedling residents affected by the pandemic.

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 current Gedling Plan.

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 2020/21.

9 Background Papers

9.1 None identified.

10 Reasons for Recommendations

10.1 To ensure Members are informed of the performance against the current Gedling Plan.

Statutory Officer approval

Approved by the Chief Financial Officer

Date: 25/06/2021

Approved by the Monitoring Officer

Date: 25/06/2021