

Report to Overview and Scrutiny Committee

Subject: Gedling Plan Quarter 4 and Year End Performance Report

Date: 10 July 2023

Author: Senior Leadership Team

Wards Affected

Borough wide

Purpose

To inform members in summary of the position against Improvement Actions and Performance Indicators in the 2022/23 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 for quarter 4 and the full year of 2022/23 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 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 that 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 member note the current Performance Information for the Gedling Plan 2022/23 for quarter 4 and the year end as set out below.

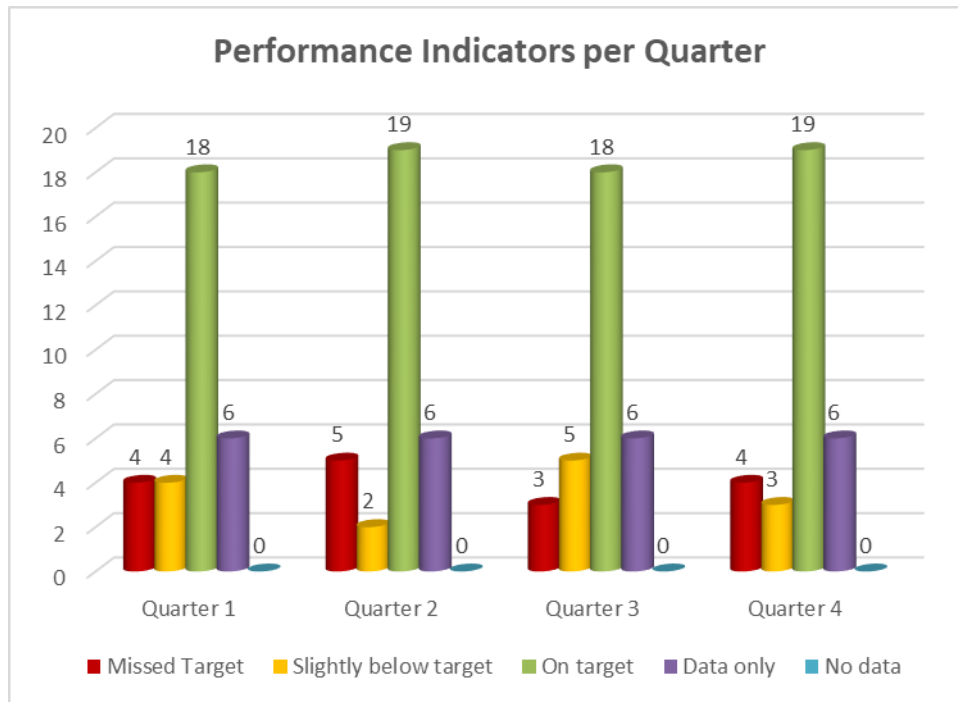
2.2 Actions

Of the 90 actions included in the Gedling Plan 2020-23 which were due for completion in 2022/23, all are complete or incorporated into the 2023-27 Gedling Plan.

2.3 Indicators

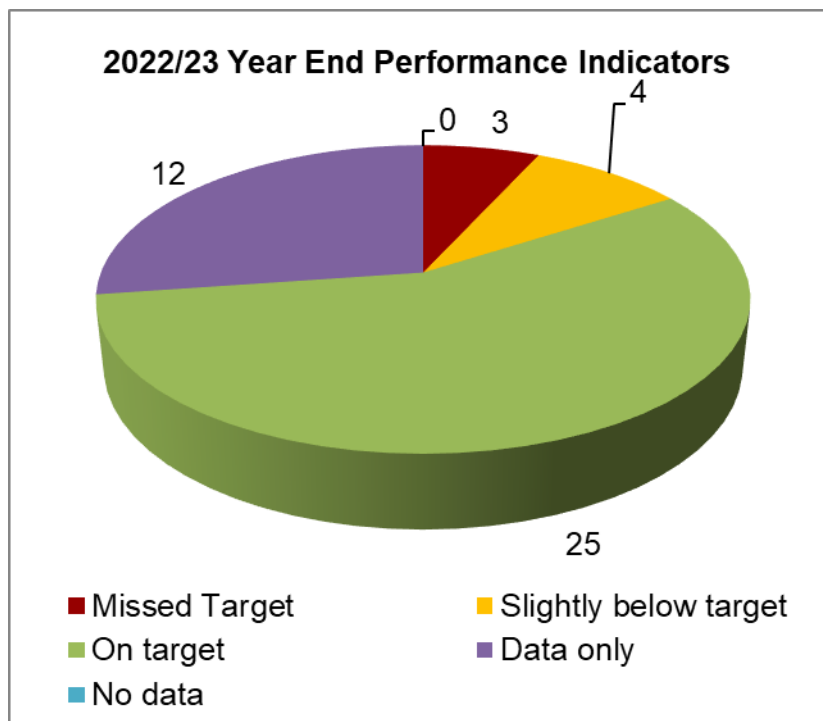
Quarter 4

The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 19 of the 32 performance indicators that are appropriate for quarterly monitoring met or exceeded target and 3 were slightly below target. 4 indicators missed their target. 6 were tracking only indicators.



Year end

In addition to the 32 performance indicators which are monitored on a quarterly basis, there are 12 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 44 indicators included in the Gedling Plan. Overall performance is good with 25 of the indicators either meeting or exceeding target. 4 were slightly below target and only 3 indicators missed their target. 12 were tracking only indicators.



2.4 Examples of particularly positive performance over the year include:

Performance Indicator	Figure reported	Target
Number of attendances - Bonington Theatre	40,187	40,000
Average time to process new Housing Benefit claims (in calendar days)	13.8 days	15 days
LI086 Average length of time spent in temporary accommodation (in weeks)	19.1 weeks	22 weeks
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	94.0%	94%
Number of Keep Me Posted email newsletter subscribers	50,000	42,000
Working Days Lost Due to Sickness Absence (rolling 12 month total)	8.3 days	9.0 days
Net additional homes provided	650	497
Number of long term empty homes in the Borough returned to use as a result of Gedling Borough Council intervention	126	40
Number of affordable homes delivered (gross)	124	20
Percentage of Major planning applications processed within 13 weeks	100%	90%
Percentage of Minor planning applications processed within 8 weeks	88.8%	86.0%
Percentage of other planning applications processed within 8 weeks	85.2%	80.0%
Average number of Swim School Members (12 month rolling period)	3,805	3,600

2.5 The following performance indicators missed their target at the end of the year.

Average time to process Housing Benefit change in circumstances (in calendar days) – Performance: 7.4 days against an annual target of 5 days.

In Q2 and Q3 the target was narrowly missed but due to several spikes throughout the year especially after Xmas and towards year end, this has meant the overall annual average has exceeded the 5 day target. There has also been a drive to ensure new claims are prioritised (which as reported in the table above has exceeded the target) over changes in circumstances.

Percentage of household waste sent for reuse, recycling and composting – Performance: 33.9% against an annual target of 36% and **Residual household waste per household in Kg** – Performance: 603kg against an annual target of 560kg.

The reasons for both of these relate to the current PFI contract between Veolia and the County Council (as lead waste authority) which does not include certain plastic films, carrier bags, plastic trays, fruit juice cartons and foils. This leads to these waste streams going into the residual bin. Equally, the current increased figure is also due to vehicle loads rejected due to contamination of recycling bins by nappies, food, textiles and glass. The garden waste service is currently being promoted for the new growing season so hopefully this will reduce the amount of garden waste (currently estimated to be 15%) being put in the black residual waste bin. As regards contamination of recycling bins, the Council does regularly promote waste campaigns to educate residents, but we do understand that in practice, the guidance is complex for residents to understand as required under the Veolia contract.

2.6 Compliments and Complaints

The compliments and complaints for 2022/23 show the following:

- In 2022/23 the council received 211 compliments, which is about 10% fewer compliments received than in the previous year.
- 90% of the complaints received in 2022/23 were processed in time, which is 1% higher rate of complaints processed in time than in the previous year.
- 201 MP letters were received in 2022/23 which is 14% higher rate than in the previous year.
- 396 complaints were received in 2022/23, which is 22% fewer complaints received than in the previous year.
- 33% of all complaints received in 2021/22 were classified as justified.

2.7 Achievements - Q4

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 shown in Appendix 1 and is available on the Council's website. The following achievements are identified for particular attention:

Social Mobility Commission – we announced our new Social Mobility Commission to improve life chances and opportunities for young people in the borough. Research done so far will be reviewed at the Commission's first meeting and its purpose, role and responsibilities will be agreed. Any recommendation or actions agreed at this inaugural meeting will inform the Social Mobility Action Plan for Gedling.

The Gedling Plan - The Council has now adopted its new business plan: The Gedling Plan 2023-27. This lays out the Council's vision and ambitions for the next four years.

Holocaust Memorial Garden opened - A new £45,000 Holocaust memorial garden has been officially opened at Gedling Country Park. The Memorial Garden will commemorate the millions of people who lost their lives in the Holocaust and other genocide atrocities that followed across the world.

Free Bulky Waste Collections – we once again offered residents across the borough the opportunity to dispose of large waste items for free, for a limited period in January and February.

The Big Spring Clean week – This year's Big Spring Clean, our annual community event aimed at improving the cleanliness and appearance of our towns and villages, was held in March. This year, the Council asked for help from residents to make it the most successful yet, and by taking part in one of our litter picks and bulb planting events, local residents made a real difference for the community.

Learn to Swim - During quarter 4 the number of children learning to swim at Gedling increased again to a new high of 3,833. More importantly there were 580 children who achieved their 25m badge during 2022/23 compared to 303 in 2021/22, which is the main indicator used in the industry to help reduce the risk of drowning.

3 Alternative Options

- 3.1 Not to present an update on quarterly performance, in which case 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 2022/23.

9 Background Papers

9.1 None identified.

10 Reasons for Recommendations

10.1 To ensure Members are informed of the performance against the 2020-23 Gedling Plan.