

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2016/19: Overview of Quarter 3

Date: 13th March 2017

Author: Director of Organisational Development and Democratic Services.

1. PURPOSE OF THE REPORT

To inform the Overview and Scrutiny Committee of the position against Improvement Actions and Performance indicators in the 2016/2017 Gedling Plan.

2. BACKGROUND

2.1. 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/aboutus/howwework/prioritiesplansperformance/howisgedlingdoing/>

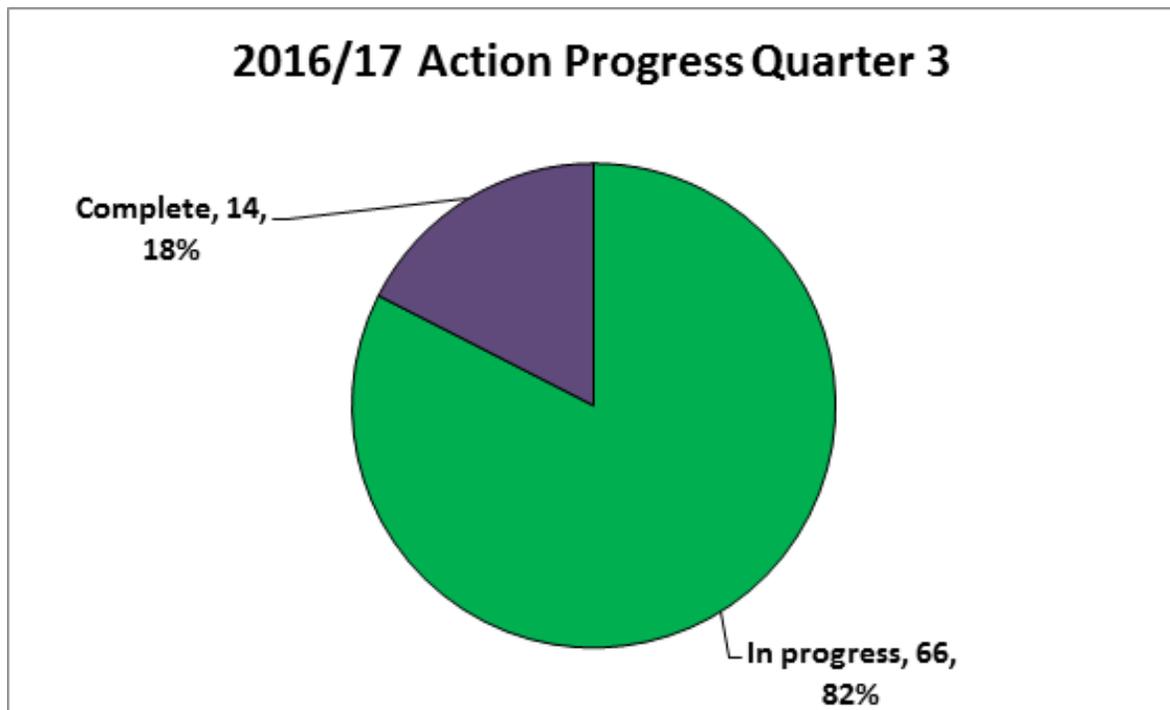
Members are recommended to view this document which reviews actions, indicators and outcomes for Quarter 3.

2.2. 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.

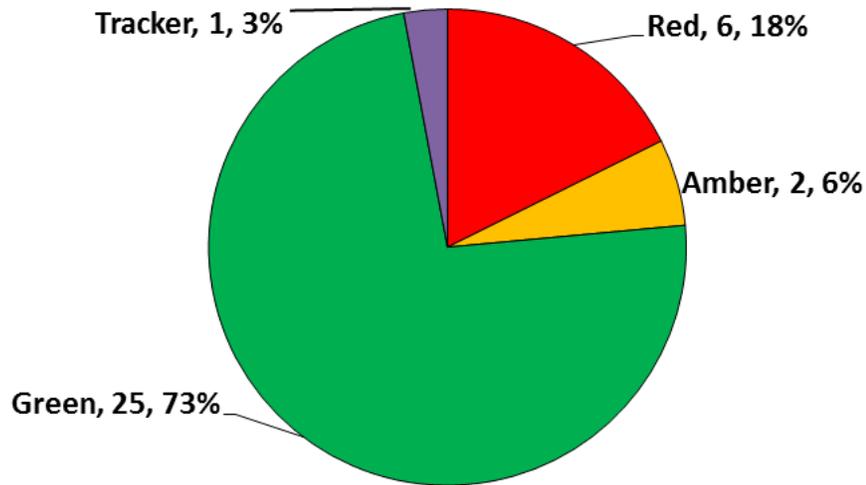
2.3. The assessment criteria used for actions and indicators is based on red, amber and green traffic light symbols. To be assessed as green performance indicators must be in line with their expected performance at this stage of the year, whilst actions must be on target against the “completed” or “in progress” milestones determined within Covalent.

3 Performance Information

3.1 Overall Performance at Quarter 3 against the 2016/19 Gedling Plan actions and indicators shows the following:



2016/17 Indicator Progress Quarter 3

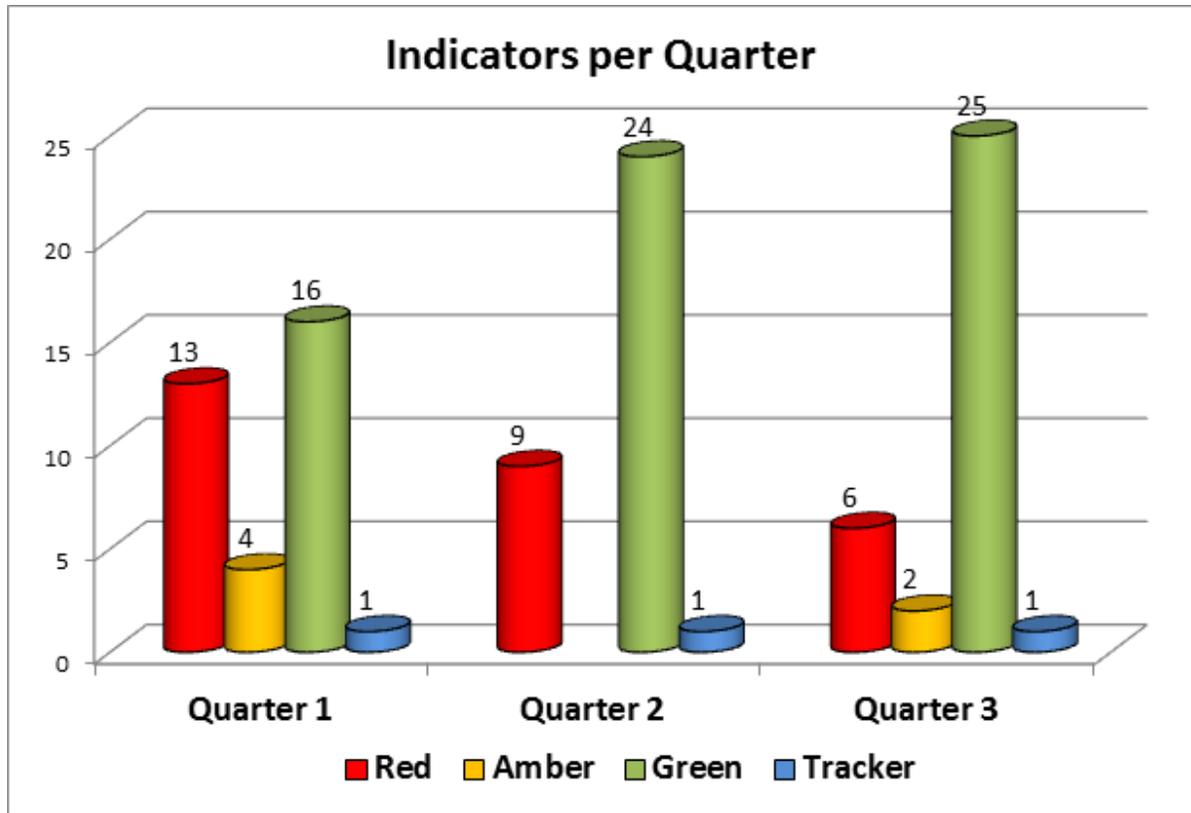


Actions

3.2 Of the 80 actions, 14 are completed and 66 are in progress.

Indicators

3.3 Performance at the end of quarter 3 has improved since quarter 2. Twenty five of the 34 performance indicators that are appropriate for quarterly monitoring are on target and of the remaining 6 are red, 2 are amber and one indicator is for tracking purposes only.



3.4 Of the 8 indicators shown red or amber at the end of quarter 3, 4 are expected to improve and be on target at year end. However 4 indicators are expected to be behind target at year end, despite management action. In addition a further 4 indicators which met their target for quarter 3 are currently expected to miss target by the end of year.

The following performance indicators are highlighted as particular areas of concern and requiring focused attention in 2017/18:-

Housing Development

- Number of affordable homes delivered (gross)
- Net additional homes provided

In keeping with the national picture, development of new homes continues to be extremely slow, though a number of sites are in the pipeline for development. At the time of preparing this report, the Section 106 Agreement for Gedling Colliery was close to being signed and the developer is expecting to start on site by 1 March 2017.

In addition to pushing for starts on sites with existing planning permission, consideration is currently being given to the feasibility and value of establishing a local authority controlled housing development company.

Waste

- Residual household waste per household in Kg
- Percentage of household waste sent for reuse, recycling and composting

As has been reported previously, recycling has plateaued against an increasing waste stream. Investment in and active promotion of the garden waste service should yield improvements in performance in 2017/18.

Sickness absence

- Working Days Lost Due to Sickness Absence (rolling 12 month total)

Absence for December is slightly better "month on month" compared to this time last year. As a result of active management, the number of cases of long term absence has decreased which helps to keep absence levels below those experienced in recent months. However, there has been substantial short term absence which means that the overall monthly rate of absence remains moderately high. In addition, as reported at the end of quarter 2, the annual "average" level of absence shows marked increase not only because of the current levels of absence but also because the months that have been replaced through the rolling 12-month cycle experienced exceptionally low levels of sickness absence - in summary in our calculations we are replacing very low levels of absence with higher levels of absence. Officers continue to take steps to actively manage sickness absence.

Improvements in performance

3.5 The following indicators have continued to improve from quarter 1 and are exceeding their quarter 3 targets:

- The number of apprentices hosted within Gedling Borough Council has increased from 7 in quarter 2 to 10 in quarter 3 against a target of 6.
- The number of attendances at the Bonington theatre have increased significantly during quarter 3 to 8703 from 5101 in quarter 2 against a target of 7580.

- The number of one stop shop customers seen within 15 minutes has increased from 87% achieved in quarter 2 to 88% in quarter 3 against a target of 83%.
- The percentage of 'other' planning applications processed within 8 weeks has increased from 94.6% in quarter 2 to 95.76% in quarter 3 against a target of 80%.
- The time taken to process new Housing Benefit and Council Tax Benefit claims has fallen from 6 days achieved in quarter 2 to 5.3 days in quarter 3 against the target of 6 days.

Achievements

3.6 A separate report is produced highlighting key achievements delivered during quarter 3, 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:

- **Mental Health Befriending for Arnold Residents** - The new Mental Health Befriending Service, run by Arnold Methodist Church and supported by the Council, has now recruited further volunteers and received additional interest following information in the Contacts magazine. This includes links with Alzheimer's Society, Men in Sheds, carer's support and a number of professionals in the mental health field.
- The breadth of activities on offer to visitors is increasing including a new multi games table including such things as pool and table football, creative writing courses and a wider range of craft activities.

The weekly Friday sessions offer a safe place for sufferers, carers and their families that they find rewarding and good for their wellbeing.

- **Gedling Colliery Event** - In November a reunion event was organised by the Communications Team to commemorate 25 years since Gedling Colliery closed. A service, beacon lighting and reunion event took place and around 220 ex-miners attended. The feedback received was that it was a great event and attendees were very thankful to the council for organising.

Blanket press coverage was also received across Nottinghamshire with ITV Central, BBC East Midlands Today, BBC Radio Nottingham and Notts TV all covering the event as their main stories on the night of the event. The Nottingham Post also had a feature piece on the event. A feature writer from the Guardian also attended and fed back to the Team stating that the event was very good.

- **New Digital Services** - In October a new Digital strategy was approved by Cabinet. The strategy will support our aim to improve the lives of residents, support local business and provide high quality and excellent value services.

Our Digital strategy focuses on four priority areas: Customer, Council, Community and collaboration and a Digital Programme Board has been set up to oversee digital projects.

In the last few months advances have been made centrally and by individual service areas to improve internal systems and to increase the number of services customers can access on line.

- **Erasmus** - The apprenticeship project supported through the Erasmus+ programme is designed to share valuable learning to improve delivery of effective apprenticeship schemes. The project draws on the expertise of countries in which apprenticeships are well-embedded and highly regarded and shares this experience in very practical ways with other participants such as the UK where apprenticeships are not quite so well developed. We are lucky to have a lead role for the UK being undertaken by Julie Beresford in our Economic Development Team. In support of this work, our trainers, and in particular Mike Calladine, have been involved with designing and delivering training modules for local business managers to help them effectively coach apprentices in the workplace and to manage their performance properly. As we are an accredited training centre, it has also been possible to offer “Management Awards” accredited by the Institute of Leadership and Management to these local business people; something which is quite new to a number of these managers. One cycle of training has been delivered, another is planned and there is a possibility of a third. For the training team it has been a hugely satisfying experience to work with other teams of the Council to deliver meaningful interventions within the local community that can make a tangible and practical difference to the quality of our local apprenticeship programmes.

4. RECOMMENDATIONS

The Overview and Scrutiny Committee is recommended to:

- Consider, ask questions and identify any actions or indicators that require additional information; and
- Note the progress against Actions and Performance Indicators in the 2016/2019 Gedling Plan.

APPENDICES

Appendix 1: Quarter 3 Achievements.