

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2016/17: Overview of Quarter 4 and Year End Performance

Date: 17th July 2017

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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 4.

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 Attached at Appendix 1 is summary of overall progress against priorities and objectives within the 2016-19 Gedling Plan at the end of the 2016/17.

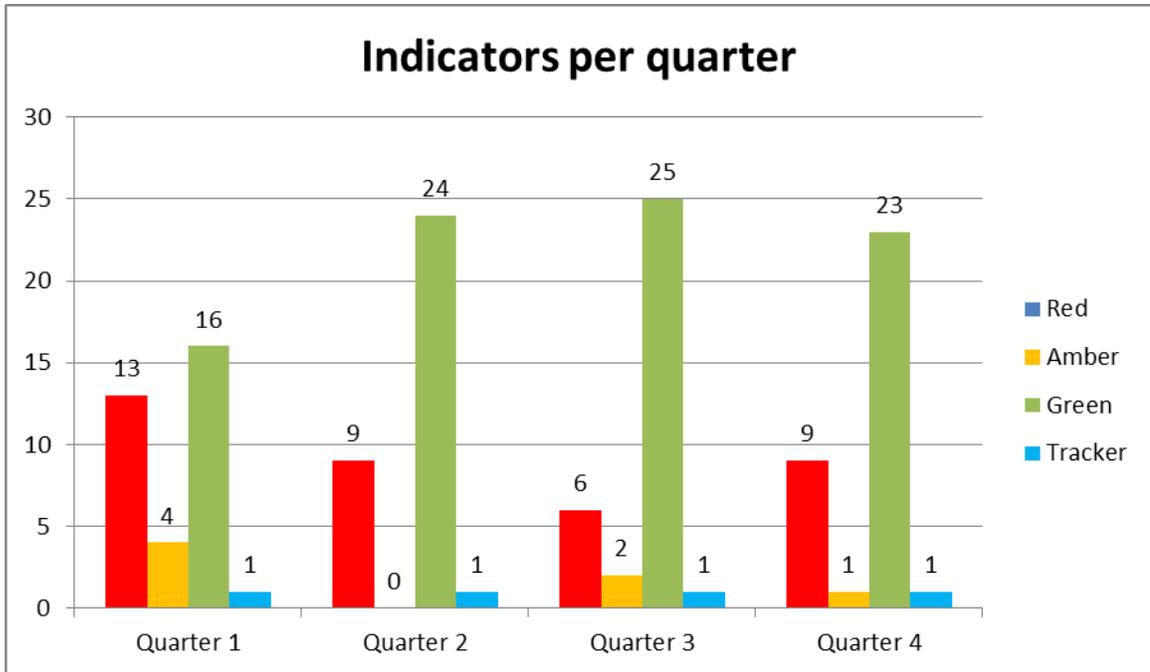
Actions

- 3.2 This is the first occasion we have reported progress at year end against a 3 year Gedling Plan 2016-19. Members will appreciate that some of the actions set out in the Plan are not due to commence until years 2 and 3 of the Plan whilst others will span different years. During 2016/17, progress has been made as expected on 79 of the actions, with only 1 action relating to the review and improvement of temporary housing overdue. Actions which continue and appear in the 2017/18 Gedling Plan are on track and their progress will be reported to Cabinet and Overview and Scrutiny through 2017/18.

Indicators

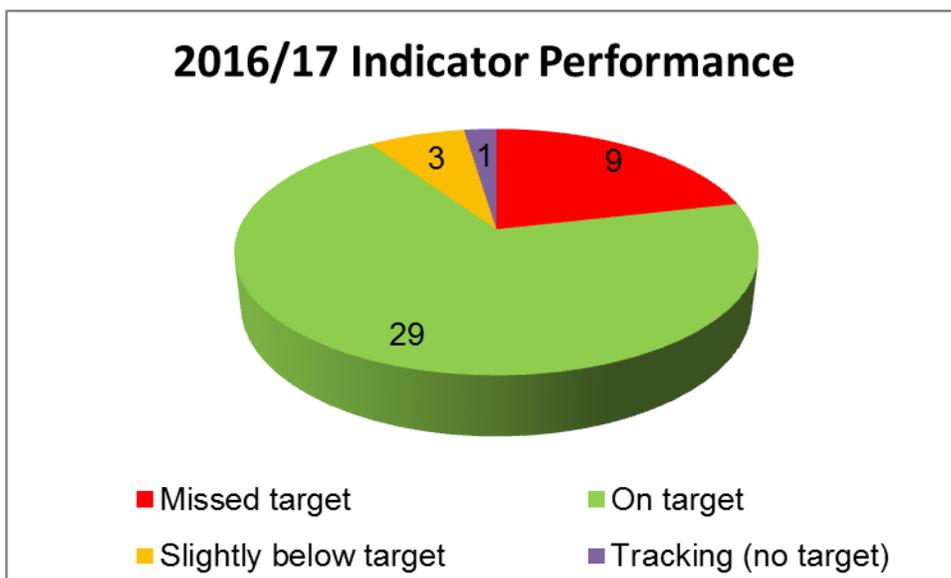
3.3 Quarter 4

The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 23 of the 34 performance indicators that are appropriate for quarterly monitoring met the target and of the remaining 9 are red, 1 is amber and 1 indicator is for tracking purposes only.



3.5 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 42 indicators included in the Gedling Plan. Overall performance is good, with 32 of the indicators on target or slightly below target and 9 behind target. Members will recall that at the end of quarter 3, we were predicting 8 performance indicators to miss target at the end of the year.



Performance review

3.6 Examples of particularly positive performance at the end of 2016-17 include:-

- Percentage response rate to Individual Electoral Registration household canvass at 98% is higher than the target of 93% and has increased from 96%
- The number of attendances at Bonington Theatre productions has increased from 22,923 to 28,194 which are also significantly above the annual target of 25,500. The number of theatre shows and events has also increased, rising from 445 to 612 against a target of 400.
- Visits to our leisure centres have increased to 939,055 from 913,587.
- The number of long term empty homes that we have returned to use has increased to 5 from 1.
- Customer satisfaction with the overall customer service at 94.53% has exceeded the target of 85% and increased from 93.54%.
- The percentage of One Stop customers seen within 15 minutes has increased to 89% from 85% and has exceeded its current 83% target.
- The Council has hosted 26 pre apprenticeships (or similar) work experience placements, increasing from 15, and is above the target of 16.
- The percentage of Minor planning applications processed within 8 weeks has increased from 50.33% to 80.5%.
- The proportion of other planning applications processed within 8 weeks has increased from 66.9% to 80%

3.7 Whilst overall performance is good, the following areas are highlighted as being of concern and require focused attention in 2017/18.

Revenues and Welfare

The average time to process new Housing Benefit claims (in calendar days) has increased this year to 14 days. It is anticipated the improved performance seen in quarter 4 will be maintained during 2017/18.

The Housing Needs team transferred to the new Revenues and Welfare Service during 2016. The percentage of households who considered

themselves as homeless who approached the Council and for whom housing advice resolved their situation failed to achieve its target and the average time to process homeless applications (number of working days) is higher than the target. It is hoped that reviewing processes will make them more streamlined and the target can be achieved in 2017/18.

The planned review and improvement of temporary housing has not been fully delivered this year, and discussions are currently taking place regarding taking on two leased properties and bringing another back into use which is expected to be resolved the end of May 2017.

Economic Growth and Regeneration

The number of small and medium sized enterprises supported to recruit their first apprentice did not meet the target of 30 this year. However, 25 employers have received some form of support via the Erasmus Pilot Programme to recruit (or working towards recruiting) their first apprentice.

The reason for the target of 30 not being achieved is that the pilot programme is still in its infancy (went live on 1st September 2016) therefore hasn't been live for the whole of 2016/17 financial year although the target will be based on 12 months delivery. 25 have been achieved in 7 months.

The number of employment agreements and pre-employment arrangements have not delivered the anticipated number of pre-employment training, placements in education, apprenticeship starts and jobs create. However, 3 Employment and Skills Plans have been agreed and targets have been delivered. This work has mainly related to IAG in schools and work experience. Not all indicators have been achieved as the Gedling Colliery site has not gone live yet. However, 13 outcomes have been achieved from contributions from Keepmoat, Woodhead and Bloor Homes, 8 work activities relating to IAG in schools, 2 Jobs Fairs/apprenticeship fairs were held and 3 work experience placements were delivered.

The number of affordable homes delivered were below target, however the site on Cavendish Road will deliver 42 affordable homes by the Autumn, and the three sites Gedling Homes have started to develop will deliver a further 66 units, which should be completed within 12 months.

Sickness absence

The Working Days Lost Due to Sickness Absence (rolling 12 month total) stands at 11.73 days against a target of 8.00 days. Unfortunately sickness levels during 2016/17 were high and for almost half of the year the rate of absence has been heavily influenced by the high number of cases of long term absence. Each case has a significant effect on a service's rate of absence. Even when long term cases of absence have reduced, the

underlying rate of sickness has remained high. The policies relating to absence management are also being reviewed and measures considered that might have a positive impact on attendance during the year 17/18.

Achievements

- 3.8 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 2 and is available on the Council's website and in hard copy in the Members' Room. The following outcomes are identified for particular attention:

Improved Health Suite at Carlton Forum – the health suite and refurbished changing rooms opened to members of the public in January, and provides a state of the art steam and sauna facility with relaxation area. So far 125 people have taken out membership of the health suite and 2,523 have used it on a pay and play basis.

Disabled swimming lessons – the number of participants continues to grow with positive feedback from customers.

'Excellent disability swimming lessons, instructors are very attentive to children's needs and this has helped them progress'.

'Arnold disability swimming lessons are amazing. A year ago my son was unable to swim and petrified of water. He can now swim 200m, jumps in, puts his head in the water and loves it. All the instructors are truly amazing with each and every child they teach to swim. I never thought I would see the day that my son would love and enjoy swimming. Well done for offering swimming lesson for children with additional needs. The lessons are worth their weight in gold. Highly recommend them to anyone'.

Girls Make It Happen – Celebration Event - A partnership event between Gedling Sports Partnership and Gedling Borough Council was organised to mark the one year anniversary of the Girls Make It Happen project and International Women's Day. The event was held at Carlton Forum Leisure Centre where free swimming was offered to females all day. During the main event, taster sessions of a variety of exercise classes including Zumba, Clubbercise, Fight club and Pound Fit took place. The sessions were all fully attended. The sports hall hosted a series of stalls hosted by local providers, including Change Point, Mapperley Golf Club, Notts. Roller Derby, Gedling Leisure Centres, Notts. Women's Runners and Gedling Sports Partnership.

Gedling Youth Council takes over Council Senior Leadership Team - Gedling Youth Council took up the Children's Commissioner Takeover Challenge this year, opting to take over the Council's Senior Leadership Team

meeting during March 2017. A nominated group of young people delivered a presentation and discussed the key priorities set by the Youth Council. These included young people's mental health, loneliness and isolation; emerging new racial and cultural intolerance; peer pressure and stress caused by the culture of social media; issues of body image and new perceptions of gender; the generation gap caused by technological developments and a subsequent need to develop a curriculum for life to address the above.

Digital Strategy

- Council Tax customers can use online facilities for reporting moving house, single occupier status, disregard and exemptions, special arrangements, changing payment methods and requesting refunds.
- We supported the national Be Online 2017 event on Wednesday 8th March. It was aimed at helping people who don't use the Internet. The event was run by Communications, Customer Services, Economic Development and colleagues in Arnold Job Centre. Another event to support the national initiative is planned for October.
- Gary Bennett presented a session on Cyber Security at the Gedling Business Partnership meeting on Thursday 9th March.

Increasing fuel efficiency - The continuation of procuring and purchasing new more fuel efficient vehicles that meet the latest European Engine Standards to improve air quality and pollution has helped to reduce fuel usage. These include Euro VI refuse freighters with electric binlifts, a Euro VI precinct sweeper and more fuel efficient vans. This along with the use of the ESPO framework to achieve competitive prices and despite increases in fuel prices we have achieved a year end saving of £29,000 on fuel prices

Top Wighay Farm Development Brief – a revised brief for the Top Wighay Farm site has been adopted to help shape the future development on the site. The site was allocated for development in the Aligned Core Strategy, to accommodate housing and employment uses and supported by appropriate infrastructure. The key purpose of preparing a revised brief is to help achieve the range of uses and infrastructure to be provided, in order to guide the future development of the site. The document will be used to determine planning applications relating to the site.

4.1. 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 2016/2017 Gedling Plan.

APPENDICIES

Appendix 1: Summary of Overall progress against priorities and Objectives at year end of 2016/17

Appendix 2: Achievements and Activities