

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2017/19: Overview of Quarter 2

Date: 22 January 2018

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 2017/2019 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 2.

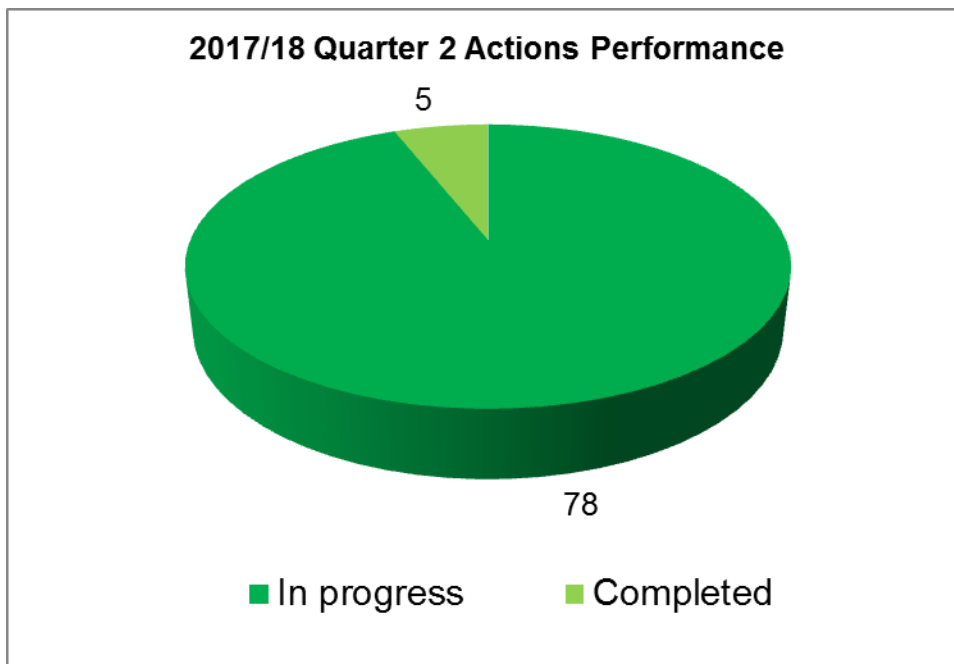
2.2. A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow 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.

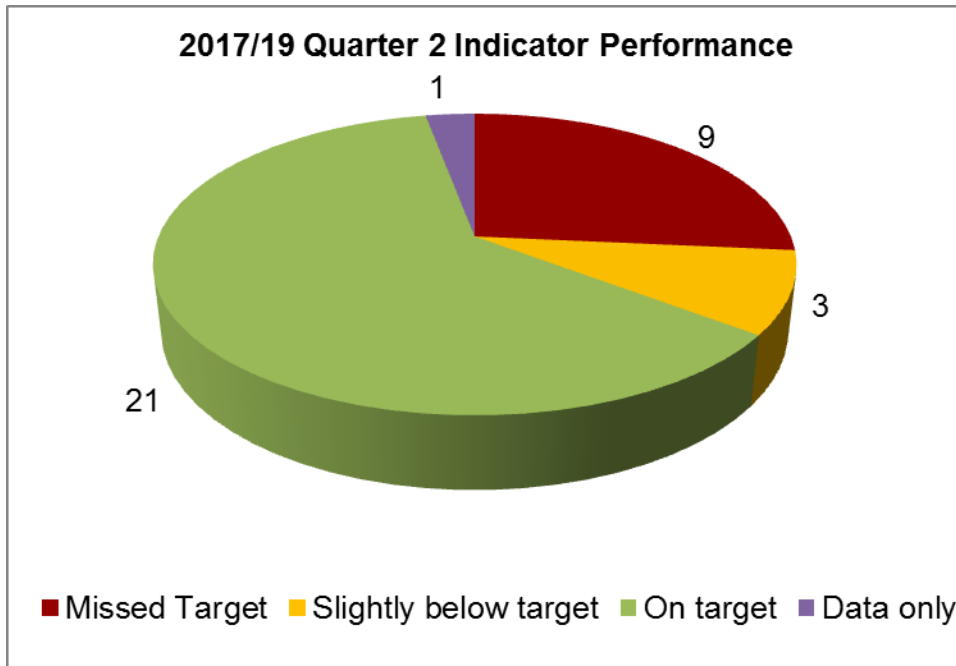
2.3. The assessment criteria used for actions and indicators is based on red, amber and green traffic light symbols. To be assessed as green performance indicators must be in line with their expected performance at this stage of the year, whilst actions must be on target against the “completed” or “in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

3. PERFORMANCE INFORMATION

3.1 Current Performance

3.1.1 Overall performance at quarter 2 against the 2017/19 Gedling Plan actions and indicators shows the following:



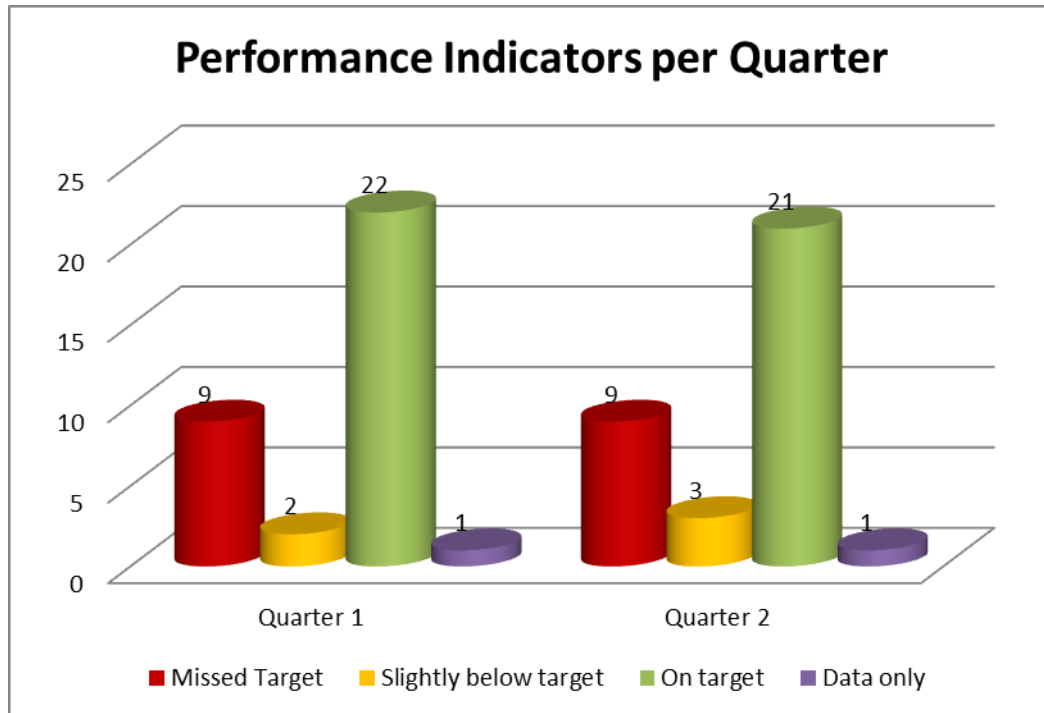


Actions

3.1.2 Five of the 83 Gedling Plan actions are completed, with the remaining either in progress or assigned to an Officer. It must be noted that the data in this report refers to the second quarter of the financial year only and it is expected that actions identified for the year will be met.

Indicators

3.1.3 As can be seen from the graph below, there has been limited movement in performance indicators between Quarters 1 and 2.



3.1.4 Examples of particularly positive performance during quarter 2 include:

- The average number of DNA members at 4,250 is already well above the annual target of 3,800.
- The proportion of households who considered themselves as homeless that the Council were able to help resolve their situation at 17.26% continues to be significantly higher than the 13% target.
- The time taken to process Housing and Council Tax Benefit claims and change events has improved to 5 days against a target of 6 days.
- 88% of One Stop shop customers seen within 15 minutes against a target of 83%.
- 6,415 people attended Bonington Theatre productions against a target of 6,200.
- 6 empty homes were returned to use against a target of 3, significantly higher than the 2 achieved during quarter 1.
- 100% of Major planning applications were processed within 13 weeks, higher than the 90% target.
- 182 theatre events/shows took place at the Bonington Theatre against a target of 125.

3.1.5 Of the 9 indicators shown red at the end of quarter 2, 5 are expected to improve and be on target at year end and 1 is expected to improve but be slightly behind target at year end. However Service Managers have indicated that 3 indicators are expected to be behind target at year end, despite

management action. The following performance indicators which missed their target at quarter 2 are worthy of note at this stage:

Crime levels

a) Level of overall crime

The level of overall crime across the borough has increased to 13.1 incidents per 1,000 population, higher than the 11.43 target. This represents an increase of 26.2% compared to the same period of time in 2016-2017 equating to 631 more crimes. There has been a large increase in vehicle crime and also overall violence that in itself is in a large part related to changes in Police recording practices.

Homelessness

b) Average time to process homeless applications (number of working days)

Loss of two members of staff has partly contributed to missing this target, but with re-allocation/reprioritisation of resources, it is expected that performance will improve and meet the target by the end of the year.

Housing

c) Net additional homes provided

While the target was missed during quarter 2, we are seeing encouraging signs of housing activity. The increase in the number of housing starts, with a figure of 134 for Quarter 2, is the highest recorded figure we have so the picture moving forward is a positive one.

Also the adoption of the emerging Local Plan Document (anticipated summer 2018) will release additional sites for development which will help to increase housing starts and completions.

Achievements

3.1.6 A separate report is produced highlighting key achievements delivered during quarter 2, 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:

Dealing effectively with illegal encampments – the Public Protection team, working in partnership with colleagues in Legal and Parks and Street Care successfully dealt with 4 illegal encampments.

- Colwick Recreation Ground during July 2017.
- Burton Road Recreation Ground during August on site for approximately 2 weeks later.
- Carlton Forum Playing fields during August. This was Redhill Academy land however Gedling Borough Council became involved to help deal with the eviction
- Thackeray's Lane Recreation Ground September.

Skate Jam 2017 - Following an approach by a young man at the Arnold Carnival asking for some kind of “organised” competition for those who have left school and are either at work or university/college but still had a love of BMX, scooters and skateboards, a successful Awards for All bid of £9,500 was obtained by the Friends of Arnot Hill Park. The Community Relations Service supported the Friends Of Group to commission Extreme Wheels to deliver a series of drop in sessions and skate-jams at local parks with a finale to be held at the Joshua Dale skate-park in Colwick. Events were held at the Play Days and across Arnold and Carlton. Bestwood Village also saw a drop-in event. This was the first Skate Jam programme of its kind to be delivered anywhere in the country.

Average attendance at the drop in sessions was 20-35 and at the skate-jam events approximately 40-55. The finale at Colwick attracted nearly 100 riders with additional activities and catering provided by the local Scout group.

Carlton Forum Health Suite - In the first 200 days of being open (up to 31st July) the Carlton Forum Health Suite had

- 5,778 users, which is 29 users per day on average.
- A net income of £1,774.86
- 196 DNA members took up health suite membership running alongside their other memberships.

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 2017/2019 Gedling Plan.

APPENDICIES

Appendix 1: Achievements and Activities