

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2017/19: Overview of Quarter 3

Date: 14 May 2018

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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 2016/2019 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/>

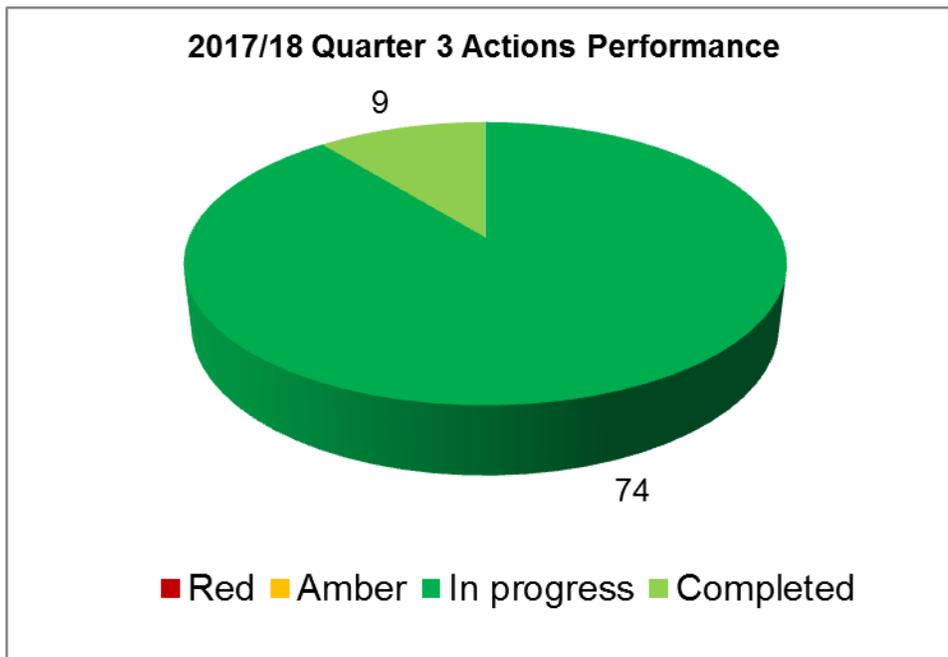
Members are recommended to view this document which reviews actions, indicators and outcomes for Quarter 3.

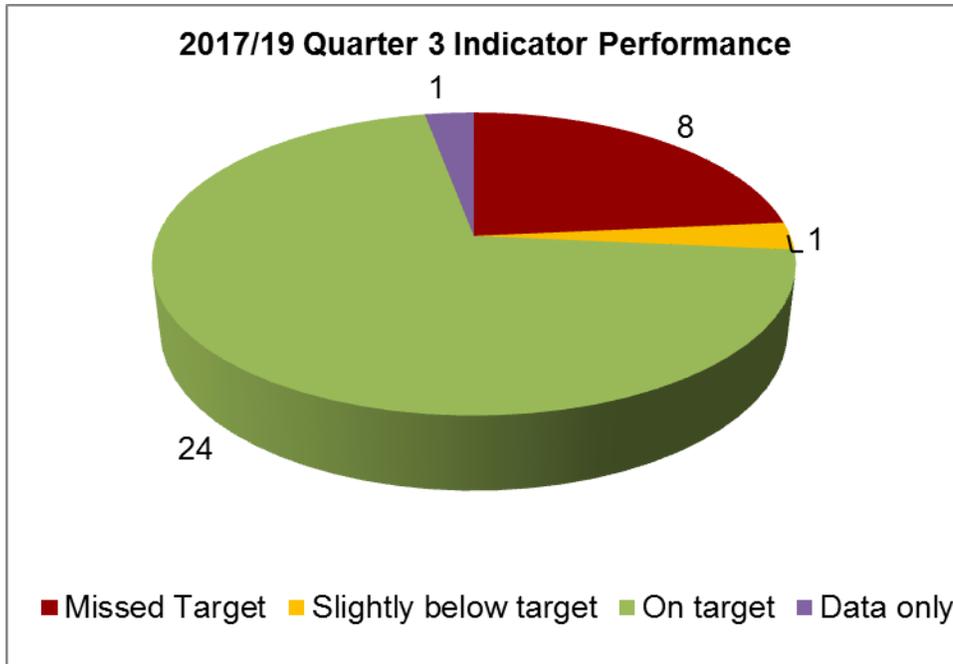
2.2. A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow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

3.1 Overall performance at quarter 3 against the 2017/19 Gedling Plan actions and indicators shows the following:



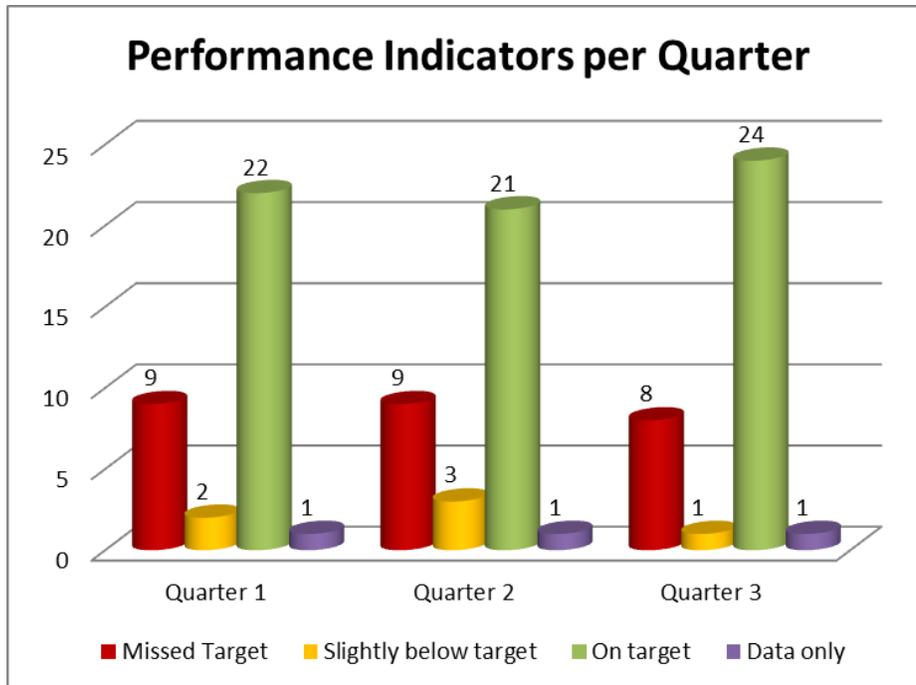


Actions

3.2 Nine 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 third quarter of the financial year only and it is expected that actions identified for the year will be met.

Indicators

3.3 As can be seen from the graph below, there has been an improvement in performance indicators between Quarters 2 and 3.



3.4 Examples of particularly positive performance during quarter 3 include:

- 88% of One Stop shop customers seen within 15 minutes against a target of 83%.
- A total of 8,809 people have attended Bonington Theatre productions against a target of 7,300.
- 19 empty homes were returned to use against a target of 3, exceeding the annual target of 12.
- 100% of Major planning applications were processed within 13 weeks, higher than the 90% target.
- The proportion of minor planning applications processed within 8 weeks has improved to 91.07% against a target of 75%.
- The number of working days lost due to sickness absence has reduced to 9.05 days, below the 10 days target.

3.5 Of the 8 indicators shown red at the end of quarter 3, 1 is expected to improve and be on target at year end and 5 are 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 3 are worthy of note at this stage:

Crime

a) Level of overall crime

The level of All Crime in the Borough has seen an increase during Quarter 3 2017-2018. There has been an increase of 4.4% compared to the same period of time in 2016-2017. There has been an increase in vehicle crime and also overall violence, that in itself is in a large part related to changes in Police recording practices. Sexual offences have also increased many of which may be attributed to increase in historical incident reports. However, the numbers of damage offences are down during quarter 3.

Homelessness

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

Over the year we have seen a rise in the number of homeless applicants who have more complex needs and circumstances, and this has meant longer delays in applicants providing the necessary paperwork to substantiate their application. It is anticipated performance will be behind the target by the end of the year.

Housing Benefits

- c) Average time to process Housing Benefits claims (number of working days)

Gedling's performance continues to be within the upper quartile nationally, however ongoing budget reductions are beginning to have an impact on performance.

Housing

- d) Net additional homes provided

While the target was missed during quarter 3, we are seeing encouraging signs of housing activity. The Planning Policy section are proactively working with developers to identify blockages in developments and giving assistance to progress developments where possible.

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.

Waste and Recycling

e) Residual Household Waste

This indicator is anticipated to be slightly behind the year end target. Measures introduced to improve performance include new ways of promoting recycling via the council's website, updating the bin collection calendar and leaflet distribution has been undertaken to help reduce the amount of household waste sent for incineration.

f) Percentage of household waste sent for reuse, recycling and composting

This indicator is anticipated to be slightly behind the year end target. Veolia as the appointed waste disposal contractors are under pressure nationally to increase the recycling rates, which means improving the quality of recyclate provided by waste collection authorities up to an acceptance level of 95% i.e. only 5% of a vehicle load is acceptable as contamination. As a consequence of this, Veolia are targeting individual councils across Nottinghamshire and inspecting their loads arriving at the recycling plant, and rejecting higher quantities of recyclate per authority. This has had a detrimental impact on Gedling's percentage and that of other neighbouring councils.

In response to this, we are promoting recycling which include the council's website, advertising on waste vehicles, the bin calendar distributed to all households, leafleting, and the bin reminder email service. We have also redesigned the bin stickers which inform residents of the reason for non-collection of their recycling bin and to remove the contamination before collection. Veolia have also provided two of their officers up to the end of March 2018 to assist in the inspections of bins prior to collection by the waste vehicle. It is hoped that these initiatives will have a positive impact on recycling performance over the coming months.

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

- **Carlton Hub** - The opening of the 'Carlton Hub'. Our Customer Access Point in the South of our Borough offers residents the opportunity to access services and speak to officers closer to where they live.

- **Gedling Borough Council's apprenticeship programme commenced** – We have started delivery of our own apprenticeship programme and of the 12 apprentices that we have, 11 apprenticeships are delivered in-house across three subject areas; Business Administration, Professional Operational Delivery and Supervisory Management.
- **Virtual Spin Launch** – A new Wexer TV and projector screens were launched at Carlton Forum and Redhill Leisure Centres to provide 'virtual' instructors able to take a variety of classes from pilates, yoga or even surf board work outs. The facility increases the flexibility of fitness room usage and avoids classes needing to be cancelled when instructors are not available at short notice, reduces down time and improves value for money. The facility has had at over 130 users since installation in October 2017 and overall Feed back has been very positive.
- **Official Launch of new 3G Football Facility at Redhill Leisure Centre** - The pitch was opened by MP Vernon Coaker and The Mayor of Gedling during October 2017 and was supported by Councillors, members from Nottinghamshire Football Association and the partner clubs, Gedling Southbank FC and Arnold Town FC.
- **Unveiling of new sculpture unveiled at Gedling Country Park** - A project to create a new piece of memorial art work for Gedling Country Park was completed and the sculpture was installed in the Memorial Garden in December 2017. The Friends of Gedling Country Park with support from the Council commissioned artist Richard Janes to create a piece of art work which both acts as a permanent reminder of the miners who mined the site commemorating the history of the Country Park and also to celebrate the biodiversity of the sites flora and fauna., and also recognises the future for the park as a visitor attraction and wildlife haven.

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.

APPENDICES

Appendix 1: Quarter 3 Achievements.