

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2017/19: Overview of Quarter 4 and Year End Performance

Date: 23 July 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 2017/2019 Gedling Plan at the end of 2017/18.

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.

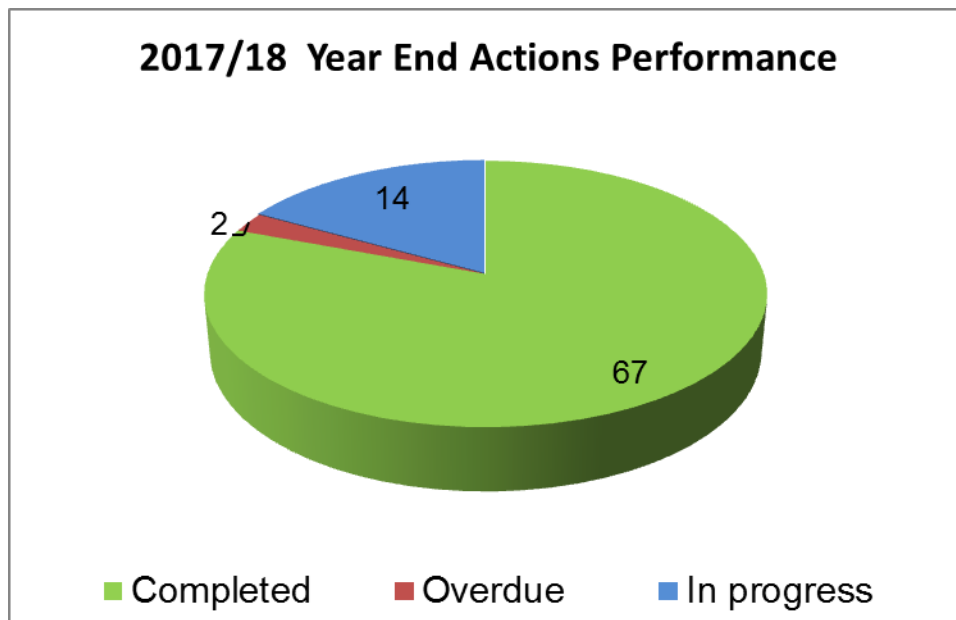
- 2.3. The assessment criteria used for actions and indicators is based on red, amber and green traffic light symbols. To be assessed as green performance indicators must be in line with their expected performance at this stage of the year, whilst actions must be on target against the “completed” or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

3. PERFORMANCE INFORMATION

- 3.1 Attached at **Appendix 1** is a summary of overall progress against priorities and objectives within the 2017-19 Gedling Plan at the end of the 2017/18.

Actions

- 3.2 During 2017/18, progress has been made as expected on 81 of the actions, with only 2 actions which did not progress as expected during the year.



The two actions which did not progress as expected during the year are:

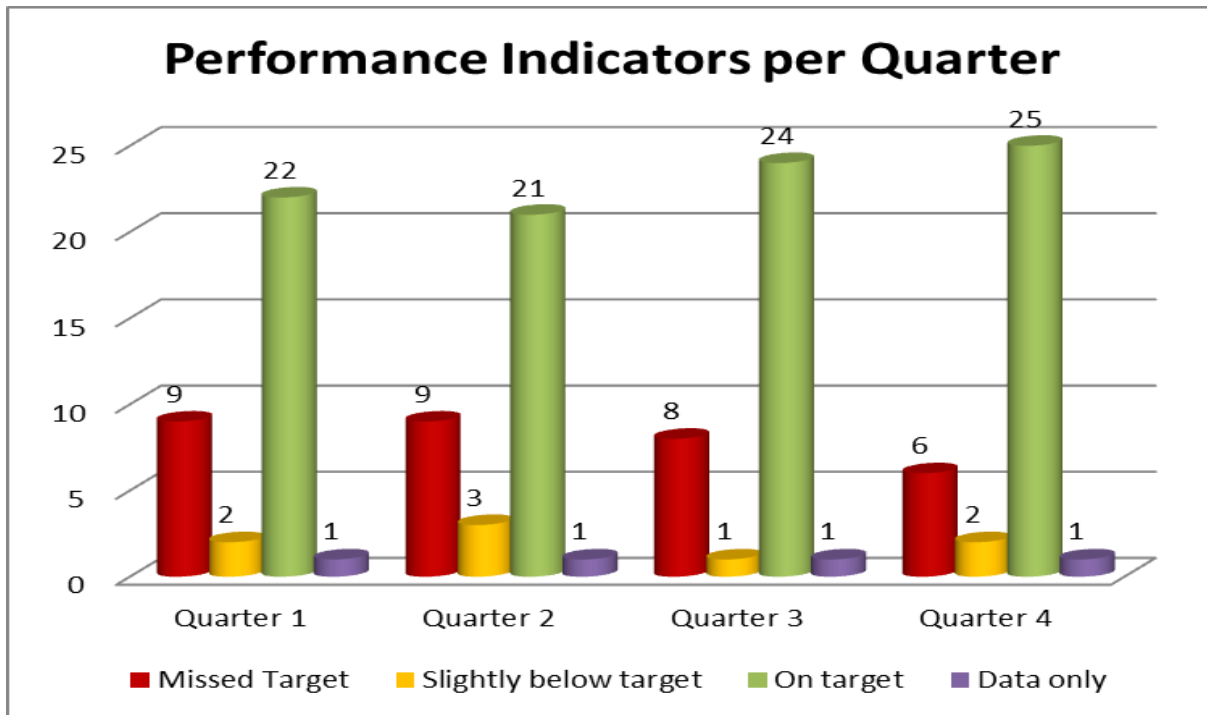
- Improve Civic Centre face to face reception facilities - It has been agreed that this action will be progressed as part of the wider Agile working project. In particular consideration will be given to reception facilities which not only satisfy the Council's requirements, but also the needs of the partners who share the building.
- Gedling Borough Council to continue to offer a minimum of 16 pre-employment work experience placements a year - DWP ceased recording the numbers placed with the council for the year 2017/18 as this action

had been removed from their performance indicators. For the year 2018/19 onwards, DWP have confirmed that they will monitor levels of placement to report to the council even though they will not be working to PI targets themselves.

Indicators

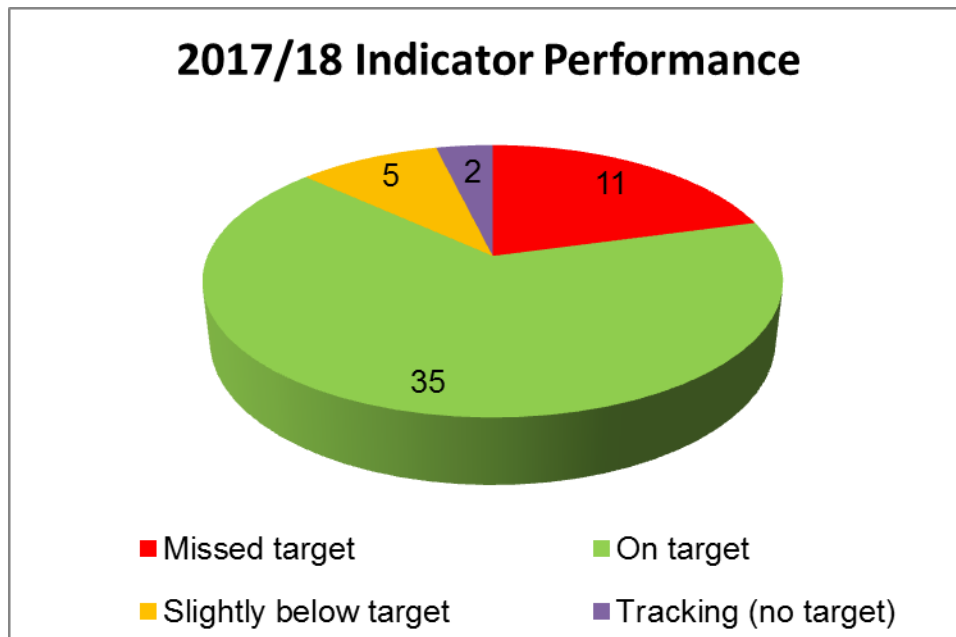
3.3 Quarter 4

The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 25 of the 34 performance indicators that are appropriate for quarterly monitoring met the target and of those remaining, 6 are red, 2 are amber and 1 indicator is for tracking purposes only.



3.4 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 53 indicators included in the Gedling Plan. Overall performance is strong, with 40 of the indicators on target or slightly below target and 11 behind target.



Performance review

3.5 Examples of particularly positive performance/notable achievements include:-

- Disabled Facilities Grants -The performance in delivering Disabled Facilities Grants has been record breaking. Never before has Gedling Borough Council installed £1,000,000 of adaptations to help those with disabilities to stay in their own homes. These adaptations range from stair lifts and ramps to walk in showers and wet rooms. This significantly improves people's quality of life as well as saving the public purse, by stopping people from having to leave their houses and enter full time care.

- Increased attendances at Leisure Centres - Attendances across all Leisure Facilities hit 1,000,000 for the first time since 2012/13; delivering 85,000 more than target, representing 9% growth.

Bonington Theatre has significantly increased the range and number of its productions and events, resulting in an increase in attendances from 28,194 to 37,297.

- Historically, we've really struggled to bring empty homes back into use. Over the past twelve months, the number of empty homes returned to use has increased from 5 to 40.

- The introduction of a new Attendance Management Policy and balanced focus on health and wellbeing and management action have contributed to reducing sickness absence from 11.73 days to 8.4 days, significantly below the 10 day target.
- Processing of Housing Benefit and Council Tax Benefit claims continues to be top performing, with further improvements from 5.2 to 4.6 days to deal with new claims and change of events.
- Gedling continues to lead on the Syrian Re-settlement scheme across the City and County, not only accommodating more families but developing Refugee Befriending hubs in Arnold and Carlton. Working with the Nottingham City Council Refugee Resettlement Programme and Hope Nottingham, has resulted in the establishment of two International Cafés: one at the Methodist Church, Carlton Hill and one at The Beacon.
- Gedling's garden waste scheme is increasingly popular, with more residents joining the scheme, taking the total up to 14,548 from 12,989.
- Customer services continues to deal with an increasing volume and variety of demand, yet satisfaction with the overall customer service achieved 96.7%, exceeding the target of 85%.

A separate report is produced highlighting key achievements delivered during Quarter 4 2017/18 focusing on areas where the Council has made a real difference to people's lives is attached at **Appendix 2**.

3.6 Whilst overall performance is positive, particular attention needs to be directed towards the following:-

Crime

In keeping with other areas, the level of crime has increased over the past year, in part due to changes in reporting arrangements. Gedling has excellent local relationships with Nottinghamshire Police and other partners and this will continue to be crucial to address the trend of rising crime.

Homelessness

While the average time to process homeless applications has improved, we'd still want to cut the current average of 17 days. Sometimes, delays are unavoidable due to gathering information from and about applicants and we will need to maintain a close watching brief on the impact of the new Homelessness Reduction Act.

Recycling

Gedling's recycling performance has plateaued, remaining where it is for some years. This is not untypical, as it has been some years since new recycling products/initiatives were introduced to domestic waste collection. Over the coming year and in keeping with the Council's 'Plastic Clever' commitment, it is proposed to make a concerted effort to maximise recycling rates, especially in those parts of the Borough where performance is weaker.

Housing Delivery

Across the year as a whole, housing delivery has been slow, with an additional 237 new homes provided. However, there are very encouraging signs, with a significant upturn in recent housing starts and an influx of new planning applications. With the Inspector's report on the Local Plan due imminently, it is hoped that 2018/19 will see a significant increase in house building.

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 2017/2019 Gedling Plan.

APPENDICIES

Appendix 1: Summary of Overall progress against priorities and objectives at year end of 2017/18

Appendix 2: Achievements and Activities