

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2015/16: Overview of Quarter 3 Performance Monitoring

Date: 22 February 2016

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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 2015/2016 Gedling Plan.

2. BACKGROUND

- 2.1. Helen Barrington, Director of Organisational Development and Democratic Services will attend the meeting to discuss Quarter 3 performance and take questions from Members.
- 2.2. 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.

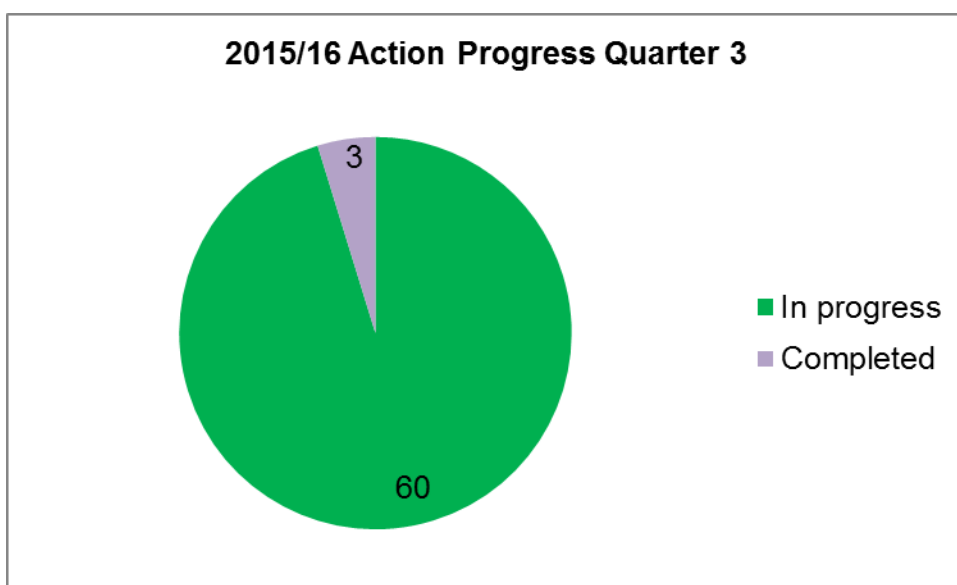
- 2.3. A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow

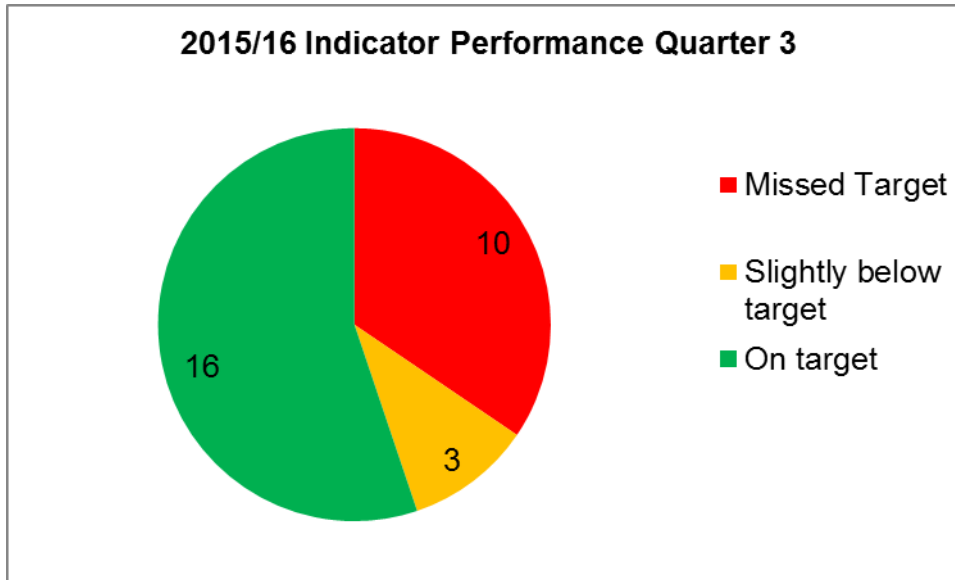
indicates improved performance, irrespective of whether improvement is represented by a higher or lower value) and progress bars for all Gedling Plan actions showing progress made against project milestones.

- 2.4. 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.

2.5. **Current Performance**

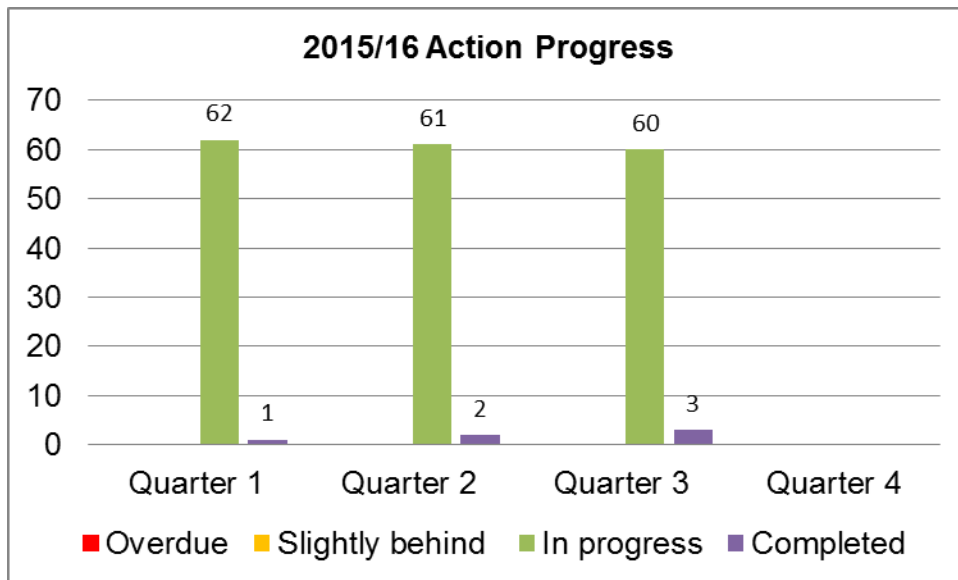
Overall Performance at quarter 3 against all of the 2015/16 Gedling Plan actions and indicators shows the following.





2.6. Actions

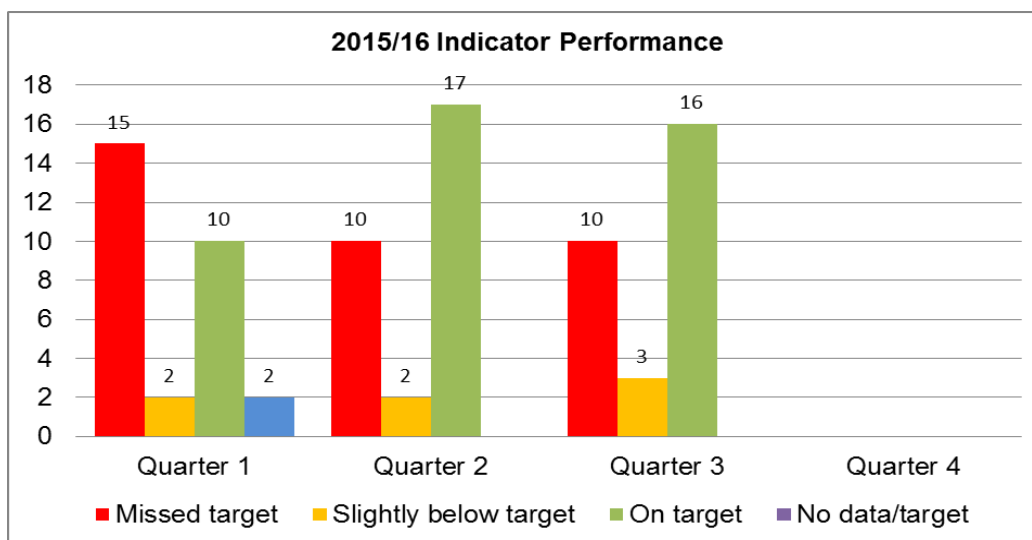
All of the 63 Gedling Plan actions are currently on target or completed. Progress against the actions is set out below:



2.7. Indicators

Overall performance at the end of quarter 3 is positive, although highlighting some issues. Just over half (16) of the 28 performance indicators that are appropriate for quarterly monitoring are on target. However, of the remainder,

3 are amber and 10 are red. Progress against the indicators at the end of quarter 3 is set out below:



2.8. Of the 10 indicators showing red at the end of quarter 3, 1 is expected to improve and be on target at year end. However, the following 10 indicators are anticipated to be behind target at year end, despite management action.

(a) Number of fly tipping incidents reported to Gedling Borough Council

There has been a significant rise in the number of fly-tipping incidents this year, despite successful enforcement operations leading to well publicised prosecutions. It is not sustainable for the Council to continue to remove an ever increasing number of fly-tips so officers are focusing on how best to prevent them happening in the first place. While there are some patterns, for example certain hot-spot locations, the often random nature of fly-tipping makes it extremely difficult to prevent.

(b) Number of visits to leisure centres

In keeping with the national picture, public swimming is in decline and a significant contributory factor in the less than estimated number of leisure centre visits. The poor condition of the outdoor pitches at Redhill and Carlton Forum is a further reason but we are hopeful that a joint funding bid for Redhill will result in major investment and a recovery of usage. Going forward into 2015/16 and subject to funding being secured, we will be enhancing the range of activities offered at our leisure centres including a new health suite and refurbishing the fitness suite at Carlton Forum, develop a parent and baby

activities, raise awareness of leisure opportunities at our centre for people with a disability and introduce direct debit membership for swimming lessons.

- (c) Preventing Homelessness – number of households who considered themselves as homeless, who approached the Council, and for whom housing advice resolved their situation

The Housing Needs team is experiencing a continued upturn in demand for its services. There are a number of reasons for this, including an increase in the proportion of complex cases, reduced supply of private rented accommodation, loss of specialist support services as a result of county council budget reductions and the impact of welfare reforms. Agency staff have been recruited to assist with the rising caseload and to ensure a focus on preventative action.

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

This indicator is behind target at the end of quarter 3 and expected to miss target at year end for the reasons set out at (c) above.

- (e) Net additional homes provided

While current performance is adrift of target, 632 units are in various stages of delivery. For example, 26 units are currently under development and a further 164 units have been granted planning permission and are awaiting a start on site. Major developments such as Gedling Colliery and Top Wighay, which are making good progress, will deliver over 400 units.

- (f) Number of affordable homes delivered (gross)

Current performance is behind target predominantly as a result of developers not progressing residential development sites which include a percentage of affordable housing. However, 26 units will be delivered on the former Grove public house site during the summer of 2016 and work ongoing with our social housing partners could deliver a further 100 units during 2017.

- (g) Percentage of Minor planning applications processed within 8 weeks

Processing of major planning applications is going well however the performance in dealing with minor and other planning applications is well below expected levels. This is largely due to a lack of capacity and therefore additional support - technical, administrative and professional planning - has either been introduced already or is subject to recruitment which is underway

(h) Percentage of Other planning applications within 8 weeks

This indicator is behind target at the end of quarter 3 and expected to miss target at year end for the reasons set out at (g) above.

(i) Residual household waste per household in Kg

This indicator is on target at the end of quarter 3 but is expected to miss target at year end. In line with national trends, the amount of residual waste being produced has increased. We are currently running a bulky waste amnesty which also can increase the weight of waste sent to landfill. However, during the next financial year we will have a new refuse freighter and will be able to increase our garden waste customer base, this should reduce the amount of garden waste included in the residual bin waste which currently makes up around 15% of our waste sent for incineration. The good news is that the incinerated waste produces heat for homes on the district heating scheme.

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

While recycling performance is showing an improvement, this significant stretching target will not be hit in the current year. Plans to significantly expand the garden waste scheme in 2016/17 will bring it into reach however

3. 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 improvement Actions and Performance Indicators in the 2015/2016 Gedling Plan.