

Report to: Overview and Scrutiny Committee

Subject: Council Plan 2015/16: Overview of Quarter 4 and Year End Performance

Date: 27 June 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. 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/>

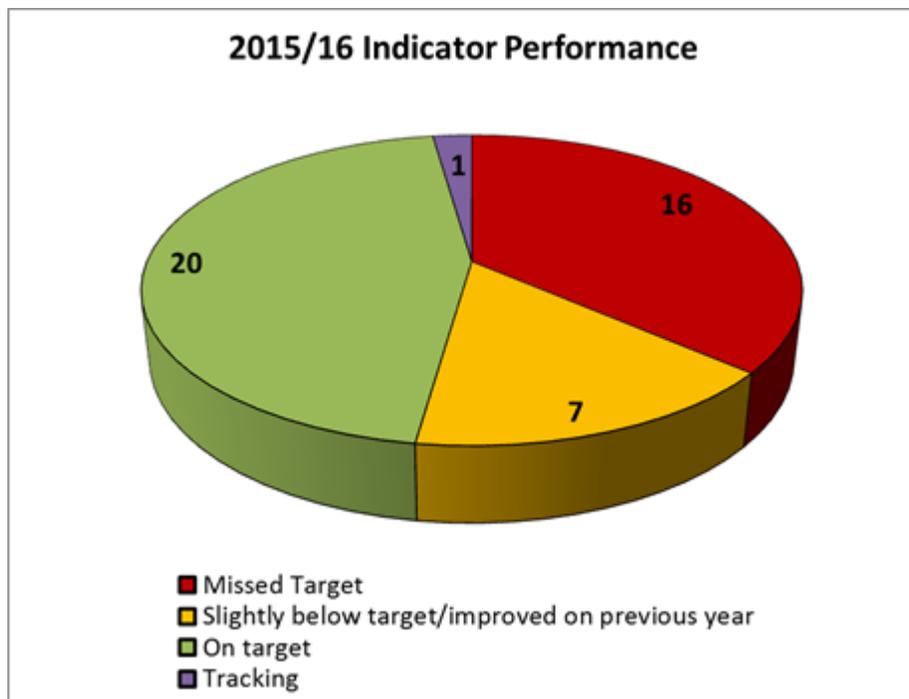
Members are recommended to view this document which reviews actions, indicators and outcomes for Quarter 4.

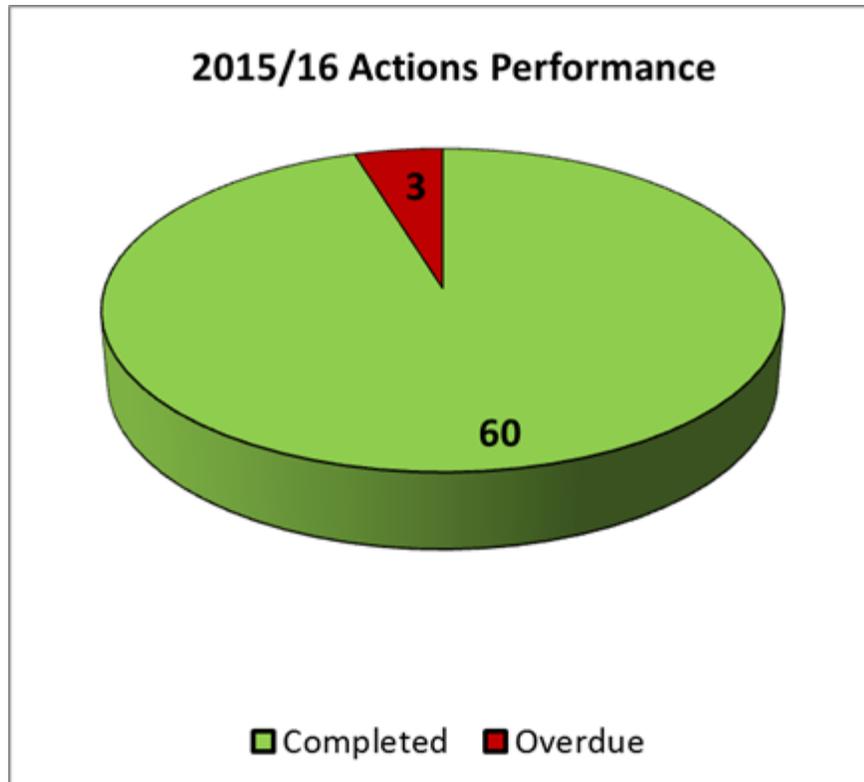
2.2. A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow 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. Set out below are diagrams showing summary performance against the 2015/16 Gedling Plan.





Attached at Appendix 1 is summary of high level progress against priorities and objectives within the 2015/16 Gedling Plan at the end of the year.

- 3.2. Whilst performance against actions is strong, a number of services/functions have under-performed against target and the following performance indicators are highlighted as particular areas of concern and requiring focused attention in 2016/17:-

Planning

As reported through the course of the year, the processing of minor and other planning applications has dipped to unacceptable levels. There are a number of reasons for this, including a high turnover of staff and a focus on major applications. All Planning Officer vacancies have now been filled, additional capacity has been sourced from a neighbouring authority and from external consultants and a new Planning Delivery Manager begins in July 2016.

Housing

An increase in the volume and complexity of homelessness cases, alongside fewer accommodation options, has prevented achievement of homelessness targets. A temporary, additional post of Housing Needs Officer has been

created to support the team with its caseload demands. Reflecting the national picture, housing delivery continues to be slow and adrift of targets though there are a number of sites under construction or shortly to begin construction that will provide affordable and general needs housing (The Grove, Blue Note, Gedling Colliery, Top Wighay).

Fly-tipping

Again, as reported through the course of the year, there has been a significant increase in the number of fly-tipping incidents, despite successful enforcement operations leading to well publicised prosecutions. Operational arrangements have been re-organised leading to an improvement in response times over the final quarter of 2015/16 and continued liaison is to take place with Nottinghamshire County Council over restrictions in the use of Household Waste Recycling Sites.

Visits to leisure centres

At 913,000, visits to leisure centres have remained broadly in line with the two previous years but below the one million target. The greatest challenges have related to the on-going national decline in public swimming, the withdrawal of all weather pitches at Carlton Forum and Redhill and the highly competitive operating environment. A funding bid is currently being prepared to provide a new all-weather facility at Redhill and plans are also being made to create larger fitness studios at some centres, for example, through the conversion of surplus squash courts.

3.3. Examples of particularly positive performance include:-

- Reduction in working days lost due to sickness absence from 9 to 7 days per employee
- Increase in satisfaction with overall customer service from 85% to 93%
- Further improvements in processing of housing benefit, both in terms of new claims and changes in circumstances
- 100% of major planning applications being processed in 13 weeks
- Continued reduction in levels of anti-social behaviour

A separate report is produced highlighting key outcomes secured during the year, focusing on areas where the Council has made a real difference to people's lives. This is attached at **Appendix 2** and is available on the website and in hard copy in the Members' Room

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 2015/2016 Gedling Plan.

APPENDICIES

**Appendix 1: Gedling Plan High Level Summary of Performance Outcomes
2015/2016**

Appendix 2: Achievements and Activities