

# Agenda

## Cabinet

Date: **Wednesday 17 July 2024**

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Time: **2.00 pm**

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Place: **Council Chamber**

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For any further information please contact:

**Democratic Services**

[committees@gedling.gov.uk](mailto:committees@gedling.gov.uk)

0115 901 3906

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# Cabinet

## Membership

**Chair** Councillor John Clarke

**Vice-Chair** Councillor Michael Payne

Councillor David Ellis  
Councillor Kathryn Fox  
Councillor Jenny Hollingsworth  
Councillor Viv McCrossen  
Councillor Marje Paling  
Councillor Lynda Pearson  
Councillor Henry Wheeler

### **WEBCASTING NOTICE**

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### **Responsibility of committee:**

Cabinet is the meeting of all executive members. The Executive will carry out all of the local authority's functions which are not the responsibility of any other part of the local authority, whether by law or under the Constitution. Cabinet Portfolios are detailed within Section 6, Part 9 of the Council's Constitution.

## AGENDA

Page

1	<b>Apologies for absence</b>	
2	<b>To approve, as a correct record, the minutes of the meeting held on 18 April 2024</b>	5 - 6
3	<b>Declaration of interests</b>	
4	<b>Forward Plan</b> Report of the Democratic Services Manager	7 - 14
5	<b>Flexible Use of Capital Receipts Strategy 2024/25</b> Report of the Senior Leadership Team	15 - 27
6	<b>Budget Outturn and Budget Carry Forwards 2023/24</b> Report of the Senior Leadership Team	29 - 73
7	<b>Annual Treasury Activity Report 2023/24</b> Report of the Senior Leadership Team	75 - 93
8	<b>Quarter 4 (year end) performance information</b> Report of the Senior Leadership Team	95 - 168
9	<b>Gedling Plan - Annual report 2023/24</b> Report of the Senior Leadership Team	169 - 178
10	<b>Council productivity plan</b> Report of the Chief Executive	179 - 199
11	<b>Strategic Review - Community Facilities</b> Report of the Head of Communities and Leisure	201 - 358
12	<b>Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision</b> Report of the Community Infrastructure Levy Officer	359 - 396
13	<b>Annual CCTV report</b> Report of the Deputy Chief Executive	397 - 413
14	<b>Any other items the Chair considers urgent.</b>	

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## MINUTES CABINET

Thursday 18 April 2024

Councillor John Clarke (Chair)

Councillor David Ellis	Councillor Viv McCrossen
Councillor Kathryn Fox	Councillor Marje Paling
Councillor Jenny Hollingsworth	Councillor Henry Wheeler

Absent: Councillor Michael Payne and Councillor Lynda Pearson

Officers in Attendance: T Adams, M Hill, C McCleary and F Whyley

### 93 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Payne and Pearson.

### 94 TO APPROVE, AS A CORRECT RECORD, THE MINUTES OF THE MEETING HELD ON 28 MARCH 2024

#### RESOLVED:

That the minutes of the above meeting, having been circulated, be approved as a correct record.

### 95 DECLARATION OF INTERESTS

None.

### 96 FORWARD PLAN

Consideration was given to a report of the Democratic Services Manager, which had been circulated prior to the meeting, detailing the Executive's draft Forward Plan for the next six month period.

#### RESOLVED:

To note the report.

### 97 COMMUNITY ASSET TRANSFER OF WOLLATON AVENUE COMMUNITY CENTRE

The Head of Communities and Leisure introduced a report, which had been circulated in advance of the meeting, seeking approval for the

community asset transfer of Wollaton Avenue Community Centre from the Council to Gedling Play Forum.

**RESOLVED to:**

- 1) Agree to the transfer of Wollaton Avenue Community Centre from Gedling Borough Council to Gedling Play Forum by way of a 99 year full repairing lease under a 'peppercorn rent' arrangement and in accordance with th Community Asset Transfer Policy; and
- 2) Authorise the Chief Executive to approve the terms of the lease.

**98 INTERIM PLANNING POLICY STATEMENT: BIODIVERSITY NET GAIN**

The Head of Development and Place introduced a report, which had been circulated in advance of the meeting, seeking approval of the responses to comments made during the consultation on the draft Biodiversity Net Gain document and the Council's guidance on Biodiversity Net Gain.

**RESOLVED to:**

- 1) Approve the draft responses to the comments made during the consultation on the draft Biodiversity Net Gain document set out in Appendix 1 to the report; and
- 2) Approve the Gedling Borough Council Guidance on Biodiversity Net Gain in Appendix 2 to the report.

**99 ANY OTHER ITEMS THE CHAIR CONSIDERS URGENT**

None.

The meeting finished at 2.35 pm

Signed by Chair:  
Date:



## Report to Cabinet

**Subject:** Forward Plan

**Date:** 17 July 2024

**Author:** Democratic Services Manager

### Wards Affected

All

### Purpose

To present the Executive's draft Forward Plan for the next six month period.

### Key Decision

This is not a Key Decision.

### Recommendation(s)

**THAT:**

**Cabinet notes the contents of the draft Forward Plan making comments where appropriate.**

#### 1 Background

- 1.1 The Council is required by law to give to give notice of key decisions that are scheduled to be taken by the Executive.
- 1.2 A key decision is one which is financially significant, in terms of spending or savings, for the service or function concerned (more than £500,000), or which will have a significant impact on communities, in two or more wards in the Borough.
- 1.3 In the interests of effective coordination and public transparency, the plan includes any item that is likely to require an Executive decision of the Council, Cabinet or Cabinet Member (whether a key decision or not). The Forward Plan covers the following six months and must be

updated on a rolling monthly basis. All items have been discussed and approved by the Senior Leadership Team.

## **2 Proposal**

- 2.1 The Forward Plan is ultimately the responsibility of the Leader and Cabinet as it contains Executive business due for decision. The Plan is therefore presented at this meeting to give Cabinet the opportunity to discuss, amend or delete any item that is listed.

## **3 Alternative Options**

- 3.1 Cabinet could decide not agree with any of the items are suggested for inclusion in the plan. This would then be referred back to the Senior Leadership Team.
- 3.2 Cabinet could decide to move the date for consideration of any item.

## **4 Financial Implications**

- 4.1 There are no financial implications directly arising from this report.

## **5 Legal Implications**

- 5.1 There are no legal implications directly arising from this report.

## **6 Equalities Implications**

- 6.1 There are no equalities implications arising from this report.

## **7 Carbon Reduction/Environmental Sustainability Implications**

- 7.1 There are no carbon reduction/sustainability implications arising from this report.

## **8 Appendices**

- 8.1 Appendix 1 – Forward Plan

## **9 Background Papers**

- 9.1 None identified

## **10 Reasons for Recommendations**

- 10.1 To promote the items that are due for decision by Gedling Borough Council's Executive over the following six month period.

**Statutory Officer approval**

**Approved by:**

Chief Financial Officer

**Date:**

08/07/2024 (report content)

**Approved by:**

Monitoring Officer

08/07/2024 (report content)

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# Gedling Borough Council

## FORWARD PLAN FOR THE PERIOD 1 JULY 2024 TO 28 FEBRUARY 2025

This Forward Plan sets out the details of the key and non-key decisions which the Executive Cabinet expect to take during the next six months.

The current members of the Executive Cabinet are:

Councillor John Clarke – Leader of the Council

Councillor Michael Payne – Deputy Leader and Portfolio Holder for Corporate Resources and Performance

Councillor David Ellis – Portfolio Holder for Public Protection

Councillor Kathryn Fox – Portfolio Holder for Life Chances and Vulnerability

Councillor Jenny Hollingsworth – Portfolio Holder for Sustainable Growth and Economy

Councillor Marje Paling – Portfolio Holder for Environmental Services (Operations)

Councillor Lynda Pearson – Portfolio Holder for Communities and Place

Councillor Viv McCrossen – Portfolio Holder for Climate Change and Natural Habitat

Councillor Henry Wheeler – Portfolio Holder for Lifestyles, Health and Wellbeing.

Anyone wishing to make representations about any of the matters listed below may do so by contacting the relevant officer listed against each key decision, within the time period indicated.

Description of the decision	Date decision is expected to be taken and who will take the decision?	Responsible Officer	Documents to be considered by the decision maker	Cabinet Portfolio	Open / Exempt (and reason if the decision is to be taken in private)  Is this a Key Decision?
<b>Budget Outturn and Budget Carry Forwards 2023/24</b> This report presents the Budget Outturn and Budget Carry Forwards for the financial year 2023/24	<b>17 Jul 2024 Cabinet</b>  <b>26 Jul 2024 Council</b>	Tina Adams, Financial Services Manager	Officer Report	Portfolio Holder for Corporate Resources and Performance	Open  Yes
<b>Annual Treasury Activity Report</b> To inform Members of the outturn in respect of the 2023/24 Prudential Code Indicators, and to advise Members of the outturn on treasury activity, both as required by the Council's Treasury Management Strategy	<b>17 Jul 2024 Cabinet</b>  <b>26 Jul 2024 Council</b>	Tina Adams, Financial Services Manager	Officer Report	Portfolio Holder for Corporate Resources and Performance	Open  Yes
<b>Flexible Use of Capital Receipts Strategy 2024/25</b> This report sets out the strategy to use the flexible use of capital receipts direction to support the Council's Transformation Programme including funding of the Digital, Data & Technology Strategy which was approved at Budget Council on 6th March 2024	<b>17 Jul 2024 Cabinet</b>  <b>26 Jul 2024 Council</b>	Tina Adams, Financial Services Manager	Officer Report	Portfolio Holder for Corporate Resources and Performance	Open  Yes
<b>Strategic Review - Community Facilities</b> To adopt the further strategic work undertaken as part of the Strategic Outcomes Planning Model.	<b>17 Jul 2024 Cabinet</b>	Lance Juby, Head of Communities and Leisure	Officer Report	Portfolio Holder for Lifestyles, Health and Wellbeing	Open  Yes
<b>Quarter 4 (year end) performance information</b> To update members on the quarter 4 (year-end) performance information.	<b>17 Jul 2024 Cabinet</b>	David Archer, Head of Human Resources Performance and Service Planning	Officer Report	Leader of the Council	Open  No



Description of the decision	Date decision is expected to be taken and who will take the decision?	Responsible Officer	Documents to be considered by the decision maker	Cabinet Portfolio	Public / Exempt (and reason if the decision is to be taken in private)  Is this a key decision?
<b>Council productivity plan</b> To inform members on the introduction of the councils productivity plan.	<b>17 Jul 2024 Cabinet</b>  <b>26 Jul 2024 Council</b>	Mike Hill, Chief Executive	Officer Report	Portfolio Holder for Corporate Resources and Performance	Open  No
<b>Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision</b>	<b>17 Jul 2024 Cabinet</b>	Lewis Widdowson, Planning Officer	Officer Report	Portfolio Holder for Sustainable Growth and Economy	Open  Yes
<b>Annual CCTV report</b> To update members on the latest CCTV activity.	<b>17 Jul 2024 Cabinet</b>	Francesca Whyley, Head of Governance and Customer Services	Officer Report	Portfolio Holder for Public Protection	Open  Yes
<b>Consultation on othe Publicataion Draft Greater Nottingham Strategic Plan</b> To seek approval to issue the Publication Draft Greater Nottingham Strategic Plan for consultation.	<b>5 Sep 2024 Cabinet</b>  <b>18 Sep 2024 Council</b>	Jo Gray, Planning Policy Manager	Officer Report	Portfolio Holder for Sustainable Growth and Economy	Open  Yes
<b>Parks Byelaws</b> To seek authorisation from Council to go to public consultation on the proposed new byelaws.	<b>18 Sep 2024 Council</b>	Melvyn Cryer, Head of Environment	Officer Report	Portfolio Holder for Climate Change and Natural Habitat	Open  Yes
<b>Carlton Town Plan</b> To update members on the Carlton Town plan	<b>7 Nov 2024 Cabinet</b>	Tanya Najuk, Head of Regeneration and Welfare	Officer Report	Leader of the Council	Open  Yes
<b>Adoption of Local Labour Agreement SPD</b> To adopt Local Labour Agreement SPD	<b>7 Nov 2024 Cabinet</b>	Jo Gray, Planning Policy Manager	Officer Report	Portfolio Holder for Sustainable Growth and Economy	Open  Yes

Description of the decision	Date decision is expected to be taken and who will take the decision?	Responsible Officer	Documents to be considered by the decision maker	Cabinet Portfolio	Public / Exempt (and reason if the decision is to be taken in private)  Is this a key decision?
<b>Approval of GBC Design Code Framework</b> To approve the GBC Design Code Framework	<b>7 Nov 2024 Cabinet</b>	Jo Gray, Planning Policy Manager	Officer Report	Portfolio Holder for Sustainable Growth and Economy	Open  Yes



## Report to Cabinet

**Subject:** Flexible Use of Capital Receipts Strategy 2024/25

**Date:** Wednesday 17 July 2024

**Author:** Chief Finance Officer

### Wards Affected

(All Wards);

### Purpose

For Cabinet to recommend to Full Council the approval and the adoption of the Flexible Use of Capital receipts Strategy.

### Key Decision

This is a key decision because the proposal includes financial implications that are above the threshold of £0.5m determined by Council for decisions to be regarded as a Key Decision.

### Recommendation(s)

**THAT:**

- 1. Cabinet recommends to Full Council the approval and adoption of the Flexible use of Capital Receipts Strategy 2024/25**

## 1 Background

- 1.1 In order to support local authorities to deliver more effective and sustainable services, the Department of Levelling Up, Housing & Communities is making available a time limited flexibility to enable the use of proceeds from the sale Council owned capital assets to fund revenue costs of service reform and transformation.
- 1.2 Under normal accounting rules, capital receipts may only be used to fund capital expenditure such as acquiring new assets e.g. land, buildings and

vehicles or improvements to existing assets.

- 1.3 In spring 2015 as part of the spending review, the Chancellor of the Exchequer announced the Government would allow local authorities to spend up to 100% of their capital receipts on revenue costs of transformation projects. These provisions were extended several times since with the latest extension being announced on 18<sup>th</sup> December 2023. This extends the scheme to 31 March 2030. Therefore, to make eligible use of the scheme the capital receipts, and any qualifying revenue expenditure, needs to be incurred between 1 April 2022 and March 2030.
- 1.4 In order for the direction to be applied the requirements state that the Strategy must be presented to Full Council and then a submission made to the Secretary of State detailing the planned use of the flexibility for each year in which the flexibility is planned to be used. The strategy attached at Appendix 1 is the first Strategy we are requesting approval for, going forward a revised strategy will be presented each year to Full Council as part of the annual budget setting process.

## **2 Proposal**

- 2.1 The Revenue & Capital Budget report approved by Full Council on 6<sup>th</sup> March set out the Councils proposed investment in its Digital Data & Technology Strategy and the planned flexible use of capital receipts.
- 2.2 This Strategy which is attached as **Appendix 1** details how the Council will use the powers under the Governments Statutory Guidance to the flexible use of capital receipts to fund **£1.987m** of qualifying transformation expenditure in order to support transformation projects summarised in **tables 1 & 2** below.
- 2.3 The initial costs of the transformation will be a mixture of both eligible Revenue & Capital costs and include systems and staffing costs for a period of two years. Any on-going revenue costs will be factored into the medium-Term Financial Plan and will be funded by future efficiencies which are expected to be delivered as part of the transformation programme.
- 2.4 The Transformation programme is supported by a staffing restructure which puts additional resource into the Council in order to deliver this ambitious programme of transformation, it is envisaged that around 60%-80% of these posts will be delivering one-off transformation projects to the Council, therefore this element will be eligible for the use of capital receipts over the two-year period of transformation.

<b>Table 1: Digital Data &amp; Technology Implementations Costs</b>			
<b>Project</b>	<b>Lead Officer</b>	<b>Value £</b>	<b>Use of Capital Receipts</b>
Customer Relationship Management System and Software	Director of Transformation	215,000	2024/25
		20,000	2025/26
Integration Capability-Web service enablement/orchestration layer	Director of Transformation	150,000	2024/25
ICT service Management solution software and implementation	Director of Transformation	45,000	2024/25
ICT Staffing Implementation Costs (2 years fixed term Contracts)	Director of Transformation	395,200	2024/25
		556,800	2025/26
		179,600	2026/27
<b>Total</b>		<b>1,561,600</b>	

<b>Table 2: Management Transformation Programme</b>			
<b>Position</b>	<b>Lead officer</b>	<b>Value £</b>	<b>Use of Capital Receipts</b>
Director of Transformation (80%)	Deputy Chief Executive	70,950	2024/25
		94,600	2025/26
		23,650	2026/27
Assistant Director Digital Data & Technology (80%)	Director of Transformation	53,550	2024/25
		71,400	2025/26
		17,850	2026/27
Assistant Director of Customer Engagement (60%)	Deputy Chief Executive	34,950	2024/25
		46,600	2025/26
		11,650	2026/27
<b>Total</b>		<b>425,200</b>	

### 3 Alternative Options

3.1 The Council could decide not to adopt the flexible use of capital receipts

strategy; however, the Council would then need to find additional funding to finance the transformation programme. The use of Prudential Borrowing could be considered however, this would result in additional revenue costs being incurred to cover the costs of borrowing.

#### **4 Financial Implications**

- 4.1 Potential Capital receipts being used to fund the transformation programme have not been earmarked as funding for other projects in the Capital Programme, therefore have no impact on the Councils Prudential Indications as set out in the Treasury Management Strategy.
- 4.2 The Prudential Indicators show this strategy is affordable and will not affect the Councils operating boundary and authorised borrowing limit.
- 4.3 The Council will have due regard to the Local Authority Accounting Code of Practice when determining entries within the Statement of Accounts for 2024/25.

#### **5 Legal Implications**

- 5.1 The Council is required to comply with the guidance issued under s.15 (1) (a) of the Local Government Act 2003. The guidance requires a Flexible use of Capital Receipts Strategy be prepared, which is set out in this report and the strategy be approved by full council.

#### **6 Equalities Implications**

- 6.1 As this report is solely regarding funding there are no equalities implications. Equalities assessment will be produced for each of the transformation projects if applicable.

#### **7 Carbon Reduction/Environmental Sustainability Implications**

- 7.1 This report is solely regarding funding therefore there are no Carbon or Environmental implications. These assessments will be produced as part of each individual project within the transformation programme.

#### **8 Appendices**

- 8.1 Appendix 1 Flexible Use of Capital Receipts Strategy 2024/25

#### **9 Background Papers**

- 9.1 None.

#### **10 Reasons for Recommendations**

10.1 To fund the Council Transformation Programme over the next two years without putting additional pressure on to the Revenue Budget.

**Statutory Officer approval**

**Approved by:**

**Date: 09/07/2024**

**On behalf of the Chief Financial Officer**

**Approved by:**

**Date: 09/07/2024**

**On behalf of the Deputy Monitoring Officer**

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# Flexible Use of Capital Receipts Strategy 2024/25

## March 2024



## **Contents**

1. Introduction
2. Background
3. Proposed Investments
4. Historic use of Capital Receipts up to 2023/24
5. Impact on Prudential Indicators
6. Monitoring the Strategy

## 1. Introduction

To support local authorities to deliver more efficient and sustainable services, a time limited flexibility is currently available to use capital receipts from the disposal of property, plant and equipment assets to fund the revenue cost of service reform.

Under normal rules, capital receipts can only be used to fund capital expenditure such as the purchase of capital assets or improvements to existing assets.

The Department for Levelling Up, Housing & Communities have issued an extension to a Direction and published guidance that enables Councils to use income from the sale of certain assets to fund the short-term revenue costs that support Transformation, Invest-to-save and efficiency projects in order to provide revenue savings in the future.

This strategy sets out the intended use of this flexibility and applies to the financial year 2024/25 and for each subsequent financial year to which the flexible use of capital receipts direction applies (currently 2029/30 is the last year). The Strategy will be updated as part of the annual budget process in subsequent years.

The flexibilities fit well with the Council's Medium Term Financial Plan for achieving financial sustainability through transformation projects, including efficiency measures and invest-to-save projects. Given the level of savings required over the medium-term and the number and scope of projects within the plan, it will be important to provide funding for these projects. The use of capital receipts means that these essential projects can be progressed without putting additional pressure on revenue resources.

## 2. Background

Capital receipts can only be used for specific purposes, and these are set out in Regulation 23 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 made under Section 11 of the Local Government Act 2003. The main permitted purpose is to fund capital expenditure, and the use of capital receipts to support revenue expenditure is not allowed by the regulations. The Secretary of State is empowered to issue Directions allowing revenue expenditure incurred by local authorities to be treated as capital expenditure and therefore funded by capital receipts.

In the Spending Review 2015, the Chancellor of the Exchequer announced the Government would allow local authorities to spend up to 100% of their capital receipts on the revenue costs of transformation projects, to support local authorities to deliver more efficient and sustainable services.

The Secretary of State for Communities and Local Government issued a Direction in March 2016, giving local authorities greater freedoms to use capital receipts to finance expenditure, up until 2018/19. Allowing local authorities to treat qualifying expenditure on transformation projects as capital expenditure and to fund it from capital receipts received after April 2016. Qualifying expenditure was defined as: “Expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners.”

This was extended in 2018/19 as part of the Local Government Finance Settlement for a further three years until 2021/22. Then, in the 2022/23 Provisional Local Government Finance Settlement it was announced “a 3-year extension from 2022-23 onwards of the existing flexibility for councils to use capital receipts to fund transformation projects that produce long-term savings or reduce the costs of service delivery”. On 4 April 2022, the Department of Levelling Up, Housing, and Communities confirmed this extension to 2024/25 and published Guidance and a Direction.

It was announced by Government alongside the Provisional Settlement on 18 December 2023 that the current scheme, which currently applies to expenditure and receipts incurred between 1 April 2022 and 31 March 2025, has been extended to 31 March 2030. Therefore, to make eligible use of the scheme the capital receipts, and any qualifying revenue expenditure, need to be incurred between 1 April 2022 and 31 March 2030.

### 3. Proposed Investments

The Revenue and Capital Budget reports approved by Full Council on 6<sup>th</sup> March set out the Councils proposed investment in its Digital, Data & Technology Strategy.

This Strategy is central to the Council's transformation efforts and a critical enabler of more customer-centric, efficient ways of working. It sets the direction for how we will deliver better services for customers and how we will organise ourselves more efficiently, enabled by Council wide standards and approaches to service design, underpinned by joined up data and technology solutions.

The purpose of this strategy is to provide a clear vision and direction for Digital, Data and Technology within Gedling over the next three years. It sets out our ambitions for improving our ways of working by making better use of technology, with the aim of helping us to become more efficient and customer focused on how we deliver our services.

The strategy is a significant investment which will enable the Council to deliver long term financial efficiencies which are expected to start to be realised in 2025/26 and will increase over the next few years as the strategy and associated roadmap progresses. The initial costs of implementation will be a mixture of both revenue costs and capital costs, which are eligible for flexible use of capital receipts. Any on-going revenue costs have been factored into the medium-term financial plan and will be funded by future efficiencies arising from this transformation or the general fund revenue budget.

The Digital, Data and technology Strategy is part of an overall two to three-year transformation programme.

This transformation programme is supported by a staffing restructure which puts additional resource into the council in order to deliver transformation projects (particularly around Digital Transformation). It is currently envisaged that between 60-80% of these posts will be delivering one-off transformation projects to the Council, therefore only this element will be subject to funding by flexible use of capital receipts over a two-year period, the remainder of the posts will be delivering business as usual activities and funded through the general fund revenue account.

The Council will use the powers under the Governments Statutory Guidance to the flexible use of capital receipts to fund **£1.987m** of qualifying transformation expenditure in order to support projects summarised in **Tables 1 and 2** below.

<b>Table 1: Digital Data &amp; Technology Implementations Costs</b>			
<b>Project</b>	<b>Lead Officer</b>	<b>Value £</b>	<b>Use of Capital Receipts</b>
Customer Relationship Management System and Software	Director of Transformation	215,000	2024/25
		20,000	2025/26
Integration Capability-Web service enablement/orchestration layer	Director of Transformation	150,000	2024/25
ICT service Management solution software and implementation	Director of Transformation	45,000	2024/25
ICT Staffing Implementation Costs (2 years fixed term Contracts)	Director of Transformation	395,200	2024/25
		556,800	2025/26
		179,600	2026/27
<b>Total</b>		<b>1,561,600</b>	

<b>Table 2: Management Transformation Programme</b>			
<b>Position</b>	<b>Lead officer</b>	<b>Value £</b>	<b>Use of Capital Receipts</b>
Director of Transformation (80%)	Deputy Chief Executive	70,950	2024/25
		94,600	2025/26
		23,650	2026/27
Assistant Director Digital Data & Technology (80%)	Director of Transformation	53,550	2024/25
		71,400	2025/26
		17,850	2026/27
Assistant Director of Customer Engagement (60%)	Deputy Chief Executive	34,950	2024/25
		46,600	2025/26
		11,650	2026/27
<b>Total</b>		<b>425,200</b>	

#### **4. Historic use of Capital receipts up to 2023/24**

The Council has not previously exercised its option to use the capital receipts flexibility direction prior to 2024/25. This is the first flexible use of Capital receipts Strategy the Council has produced, subsequent strategies will be presented to Full Council as part of the annual budget reports and submitted to the Secretary of State following approval by Full Council.

#### **5. Impact on Prudential Indicators**

The Council has due regard to the requirements of the Prudential Code and the impact on its prudential indicators from the application of this Flexible Use of Capital Receipts Strategy.

Any capital receipts which are received and not allocated will be used to fund revenue costs incurred to support the Council's Transformation Programme and delivery of savings and efficiencies. These receipts have not been earmarked as funding for any other proposed capital expenditure and therefore there is no anticipated additional impact on the Council's prudential indicators as set out in the Council's Treasury Management Strategy.

The prudential indicators show that this strategy is affordable and will not affect the Council's operational boundary and authorised borrowing limit.

The Council will also have due regard to the Local Authority Accounting Code of Practice when determining and including the entries required from undertaking and funding this scheme within the 2024/25 Statement of Accounts.

## **6. Monitoring the Strategy**

Implementation of this Strategy will be monitored as part of regular financial reporting arrangements.

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## **Report to Cabinet**

**Subject:** Budget Outturn and Budget Carry Forwards 2023/24

**Date:** 17 July 2024

**Author:** Senior Leadership Team

### **Wards Affected**

Borough-wide

### **Purpose**

This report presents the Budget Outturn and Budget Carry Forwards for 2023/24.

Cabinet is asked to note the final outturn position for 2023/24 and:

- a) Approve the movements on earmarked reserves and provisions;
- b) Note the capital carry-forward budgets approved by the Chief Financial Officer in accordance with Financial Regulations;
- c) Approve the carry forward of non-committed capital budgets from 2023/24 as additions to the 2024/25 budget in accordance with Financial Regulations.
- d) Recommend that Council approve the method of financing the 2023/24 capital expenditure which includes making the determinations required for the minimum revenue provision.

### **Key Decision**

This is a key decision because the proposal includes financial implications that are above the threshold of £0.5m determined by Council for decisions to be regarded as a Key Decision.

## **Recommendation(s)**

**Members are recommended to:**

- 1) Note the Budget Outturn figures for 2023/24;**
- 2) Approve the movements in Earmarked Reserves and Provisions as detailed in paragraphs 2.7;**
- 3) Approve the reimbursement of £1,454,360 CIL funds into Earmarked Reserves as detailed in paragraph 2.10;**
- 4) Note the capital carry forwards approved by the Chief Financial Officer included in Appendix 6, being amounts not in excess of £50,000 and committed schemes above £50,000.**
- 5) Approve the capital carry forwards of £1,883,400 included in Appendix 6 for non-committed schemes in excess of £50,000.**
- 6) Refer to Council for approval:**
  - i) The overall method of financing of the 2023/24 capital expenditure as set out in paragraph 3.4;**
  - ii) The determination of the minimum revenue provision for the repayment of debt as set out in paragraph 3.5.**

## **1 Background**

- 1.1 The refreshed Gedling Plan for 2023/24 was approved by Council on the 2 March 2023. The Plan sets out the priorities, objectives and key actions for the Council along with the associated budgets.
- 1.2 The Council has made a commitment to closely align budget and performance management. This is in line with accepted good practice.
- 1.3 To deliver this commitment, systems to monitor performance against revenue and capital budgets, improvement activity and performance indicators have all been brought together and are embedded in the way the Council works. Whilst the budget and performance information is presented in 2 separate reports, they are reported to Cabinet together and will appear on the same agenda.

- 1.4 This report highlights continued good management of the Revenue and Capital budgets.
- 1.5 During 2023/24 Cabinet received the usual Gedling Plan quarterly monitoring reports and approved a number of budget amendments to align resources to meet identified budget pressures, managing within the overall maximum revenue budget of £14,017,400 approved by Council. Capital budgets have also been monitored by Cabinet to ensure schemes are appropriately profiled, with the current estimate for 2023/24 being approved at £13,146,800.
- 1.6 The Council's Financial Regulations allow for the carry forward of capital and revenue budgets to the new financial year where there is an underspend against the approved budget. Approval of Cabinet is required for schemes, which are not contractually committed, with a value over £50,000 for Capital and £10,000 for Revenue. There are twelve capital schemes that require Cabinet approval. The Chief Financial Officer has delegated authority to approve all other carry forwards subject to reporting the source of the underspend and the subsequent use of the carry forward to the Portfolio Holder.

## **2 General Fund Revenue Budget Outturn 2023/24**

- 2.1 The actual net revenue expenditure for each Portfolio during 2023/24 is detailed in Appendix 1, together with explanations of major variances in expenditure and income.

The table below summarises the actual net expenditure for each Portfolio in 2023/24 compared to the current estimate. The current estimate is that approved by Cabinet in January 2024, adjusted by budget virements in the fourth quarter. During the financial year Cabinet approved a number of budget amendments as part of the quarterly monitoring process all of which were contained within the revised budget of £14,017,400.

The table shows a net underspend of **(£107,875)** against the current approved Net Council Budget, equating to **0.77%**. Materials variances in relation to the outturn and the revised budget are detailed at paragraph 2.4.2.

Given the extent of financial challenges facing the Council this underspend presents a positive outturn position for the Council and allows a contribution to reserves (prior to adjustments) which is above the estimated position as detailed in Appendix 2.

General Fund Revenue Outturn 2023/24

<b>General Fund Outturn Position 2023/24</b>			
	<b>Current Estimate 2023/24</b>	<b>Actual 2023/24</b>	<b>Variance to Current Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Communities and Place	354,100	324,053	(30,047)
Lifestyles Health and Wellbeing	1,990,900	298,592	(1,692,308)
Public Protection	1,500,000	1,873,042	373,042
Life Chances and Vulnerability	1,146,400	1,098,888	(47,512)
Environmental Services	4,661,200	4,701,595	40,395
Climate Change and Natural Habitat	1,974,000	1,970,098	(3,902)
Sustainable Growth and Economy	1,662,200	862,977	(799,223)
Corporate Resources and Performance	1,793,200	388,530	(1,404,670)
<b>Net Portfolio Budget</b>	<b>15,082,000</b>	<b>11,517,775</b>	<b>(3,564,225)</b>
Transfers to/(from) Earmarked Reserves	(1,064,600)	2,391,750	3,456,350
<b>Net Council Budget</b>	<b>14,017,400</b>	<b>13,909,525</b>	<b>(107,875)</b>
Less Financing:			
Business Rates (net of coll. fund deficit)	(6,327,642)	(6,381,685)	(54,043)
Council Tax	(7,150,436)	(7,150,436)	0
Business Rates Levy	(25,801)	(25,801)	0
Revenue Support Grant	(117,477)	(117,477)	0
Service Grant	(124,425)	(124,425)	0
Funding Guarantee	(349,912)	(349,912)	0
New Homes Bonus	(332,930)	(332,930)	0
HMRC VAT Claim	(3,500,000)	(3,573,195)	(73,195)
Prior Year Audit Adjustments	0	63,898	63,898
<b>Transfer (to)/from General Fund Balance</b>	<b>(3,911,223)</b>	<b>(4,082,438)</b>	<b>(171,215)</b>

2.2 Although the underspend detailed above in relation to the Net Council Budget of £107,875 is a positive result, it should be noted that there have been some considerable service overspends to the Original Budget (approved by Council on the 2 March 2023) during 2023/24. Of particular note is the outturn for Environmental Services which has a controllable budget overspend of £1,329,387 against the original budget as per the table below:

Service	Original Budget 2023/24	Current Budget 2023/24	Budget Movement 2023/24	Actual 2023/24	Variance to Original Budget
	(£)	(£)	(£)	(£)	(£)
Waste Collection	836,300	1,220,400	384,100	1,396,643	560,343
Fleet Management	1,018,400	1,320,200	301,800	1,416,529	398,129
Street Care	671,300	833,300	162,000	853,241	181,941
Environmental Support	75,000	145,000	70,000	196,484	121,484
Cemeteries	(180,100)	(115,100)	65,000	(112,610)	67,490
<b>Total</b>	<b>2,420,900</b>	<b>3,403,800</b>	<b>982,900</b>	<b>3,750,287</b>	<b>1,329,387</b>

The budget movements totalling £982,900 were reported to Cabinet and Council during 2023/24 as part of quarterly budget monitoring reports.

The overspend to the original budget of £1,329,387 is a result of increased expenditure during 2023/24 on overtime, agency services, vehicle parts, fuel and vehicle hire, and reduced income in relation to garden waste and cemeteries:

Income / Expenditure Type	Original Budget 2023/24	Current Budget 2023/24	Budget Movement 2023/24	Actual 2023/24	Variance to Original Budget
	(£)	(£)	(£)	(£)	(£)
Employees / Overtime	3,133,400	3,545,800	412,400	3,566,874	433,474
Agency	490,800	731,400	240,600	852,828	362,028
Vehicle Parts	108,700	233,700	125,000	222,116	113,416
Fuel	495,800	576,800	81,000	580,777	84,977
Hire of Transport	7,600	42,600	35,000	47,795	40,195
Insurance Excess Payments	0	0	0	55,577	55,577
Waste Bin Expenditure	78,900	114,600	35,700	136,517	57,617
Waste Income	(1,487,300)	(1,512,500)	(25,200)	(1,428,766)	58,534
Cemeteries Income	(514,700)	(469,100)	45,600	(446,592)	68,108
Other Income / Expenditure	107,700	140,500	32,800	163,161	55,461
<b>Total</b>	<b>2,420,900</b>	<b>3,403,800</b>	<b>982,900</b>	<b>3,750,287</b>	<b>1,329,387</b>

This cannot be allowed to continue into 2024/25 and managers have been informed of the increased scrutiny around budget monitoring.

### 2.3 General Fund Balance at 31 March 2024

The General Fund Balance at 31 March 2024 is **£4,912,765**.

Details of movements on the General Fund balance and total usable reserves held at 31 March 2024 are shown at **Appendix 2**.

## 2.4 Major General Fund Revenue Variances from Current Estimate

### 2.4.1 Financing Variances 2023/24

#### Business Rates

The outturn for Business Rates exceeded the current estimates by £54,043 this was due to retained section 31 grants being higher than estimated when completing the government return (NNDR1) for 2023/24.

#### HMRC VAT Claim

In conjunction with its advisers, the Council submitted claims for the reimbursement of output tax accounted for on the supply of sporting services, on the basis that it is not a taxable person in providing them and the services are therefore outside the scope of VAT.

On 3 March 2023, HMRC released Revenue and Customs Brief 3 (2023): changes to VAT treatment of local authority leisure services, in which HMRC confirmed that following a detailed analysis of the leisure services sector, it was found that allowing local authorities to treat their supplies of leisure services as non-business would not significantly affect competition.

The estimate for the Councils claim included in the Medium-Term Financial Plan was £3,500,000, HMRC have now settled this claim and the Council received £3,573,195 accounting for the £73,195 favourable variance reported.

#### Prior Year Audit Adjustments

The ongoing external audit of the Councils draft Statement of Accounts for 2021/22 flagged up issues that required correction, and this resulted in the £63,898 adverse variance reported.

The external audit of the 2021/22 accounts is still ongoing and full details of amendments made to the draft Statement of Accounts will be reported to the Audit Committee following completion of the audit.

#### Business Rates Pooling

Gedling is a partner in a pooling arrangement with the other Nottinghamshire authorities (excluding the City). Under this arrangement each Member makes the levy payments, if applicable, into the Nottinghamshire Pool that would ordinarily have been required to be paid to central government had the Pool not been in operation. The Pool surplus funds are then distributed by Nottinghamshire County Council (as lead authority) to Pool Members on the basis of a Memorandum of Understanding. This ensures no Member is worse off by being in the Pool by offering an equivalent "safety net mechanism" to that offered by central government for authorities not in a Pool, and then sharing any remaining surplus.

The Pool surplus for 2023/24 has been allocated to Pool Members in accordance with the Memorandum of Understanding.

The Pool outturn figures for 2023/24 have been estimated with a sum of £649,137 identified for redistribution to Gedling. This income is recognised in the Portfolio outturn figures and has been transferred to earmarked reserves, to support Economic Regeneration and Transformation projects.

#### 2.4.2 Net Council Budget Variances 2023/24

An underspend against the Current Net Portfolio 2023/24 of (£3,564,225) is offset by a net variance on Earmarked Reserve contributions of £3,456,350 to give a net Council Budget underspend of (£107,875). The underspend variances can be split between general variances and those relating specifically to proposed movements in Earmarked Reserves (paragraph 2.4) Details of the major variances are detailed below:

##### General Major Variances

##### **Net Reductions in Employee Expenditure**

- A net reduction in Employee Expenditure of (£191,000) is mainly due to vacancies across Portfolios and with the majority relating to Leisure Services, and Corporate Directors.

##### **Sales, Fees and Charges Income**

- An increase in Leisure Income of (£141,288) offset by a reduction in income of £24,011 at the Richard Herrod Centre.
- A decrease in Garden Waste income of £50,000.

##### **Expenditure**

The increase in controllable expenditure relates to the material variances detailed below:

- Additional cost in 2023/24 for waste disposal charges relating to 2022/23 of £60,000.
- Overspend relating to Overtime & agency staff across Waste services and Street care £80,000.

Other variances under £50,000 are shown in a more detailed analysis of variances to the revised budget set out at Appendix 1.

#### 2.5 Budget Implications arising from the Cost of Living Crisis

- 2.5.1 The Council received discretionary housing payments of £184,800, which has been distributed in accordance with eligibility criteria. The Council also made provision to alleviate the impact of some of the pressures for the most financially vulnerable residents and delivered £107,400 of Hardship relief to council taxpayers who are in receipt of Council Tax Reduction Scheme (CTRS) support and an additional £214,700 to care leavers. The difference between the grant received and the financial assistance provided has been

offset by a contribution from earmarked reserves in the sum of £120,200 to minimise the impact to the General Fund outturn.

## 2.6 Efficiency Programme – Outturn Position

Since 2014/15 Council have approved six separate budget reduction programmes totalling £7,000,000 net of risk provision, including the current year's programme of £443,500 approved during the 2023/24 budget process. Previous progress has been positive and budget reductions achieved have been in line with the profiled estimate. Of the total programme, £975,500 was planned for delivery over 2023/24 to 2024/25.

In terms of 2023/24, the original programme for the delivery of efficiencies totalled **£894,000**. The outturn position indicates the following:

<b>Movements on Efficiencies 2023/24</b>	
	<b>£</b>
<b>Approved Efficiency Programme 2023/24</b>	<b>(894,000)</b>
Quarter 1 Amendments	0
Quarter 2 Amendments	216,100
Quarter 3 Amendments	58,000
<b>Revised Total at Quarter 3</b>	<b>(619,900)</b>
<b>Proposed Amendments Quarter 4:</b>	
<b>Deferred efficiencies</b>	
Sponsorship and Marketing	13,600
Website software solution change	6,500
Marketing (Communications)	14,700
Increase advertising in Contacts Magazine	5,000
Sponsorship of Flower Beds	5,000
Remembrance Tree Leaf income	5,000
Charging Developers for Bins	10,000
Service Review of PASC/Waste Admin (Staffing)	1,400
Pest Control	10,500
<b>Total deferred at Outturn (Q4)</b>	<b>71,700</b>
<b>Non deliverable efficiencies</b>	
Fees and Charges Increases no longer applicable	11,000
<b>Total Quarter 4 Amendments</b>	<b>82,700</b>
<b>Revised Total Delivered 2023/24</b>	<b>(537,200)</b>
<b>Variance 2023/24 Programme</b>	<b>356,800</b>

The **£82,700** quarter 4 amendments are included in the variances detailed in Appendix 1. In summary, the outturn of the efficiency programme delivery was a deferral of **£356,800** anticipated savings. This was mainly due to the delay in implementation of the new waste management system and Environmental services restructure. Any deferred efficiencies will be carried forward into 2024/25 for delivery.



## 2.7 Movement In Earmarked Reserves

Reserves requirements have been reviewed and transactions completed within the portfolio analysis. Earmarked Reserves are sums of money set aside to provide financing for future service expenditure plans and include specific external grants and contributions received.

The balance on Earmarked Reserves at 31 March 2024 is £8,603,495, being £3,437,861 higher than the current estimate of £5,165,634. A full list of movements on Earmarked Revenue Reserves is included in Appendix 3 and these are proposed to Cabinet for approval. Reasons for the variance between the estimated and actual earmarked reserves are included in the portfolio analysis at Appendix 1 and include:

- New contributions to reserves due to new grants and additional income, or underspends in one-off budgets for specific projects and contingency funds;
- Variances on planned contributions from reserves mainly due to projects that have been deferred to 2024/25;
- Additional contributions from reserves to fund budget pressures arising during the year.

The tables below show a summary of total movements in earmarked reserves from the current approved estimate.

### 2.7.1 New Contributions to Earmarked Reserves

Included in the Earmarked Reserves proposed for approval are new contributions to reserves of £2,875,966 made up of:

<b>Increases Due to Receipt of New Grants and Additional Income</b>		
<b>Reserve</b>	<b>Reason for Movement</b>	<b>Amount</b>
Community & Crime Reserve	Air Quality grant received	(11,710)
S106 Revenue Reserve	Teal Close Open Space Maintenance Contribution	(100,846)
Housing Benefits Reserve	HB Admin Grant received	(36,808)
Insurance Reserve	Additional income from settled claim	(17,250)
Asset Management Reserve	Gedling CP car park donations	(4,054)
Local Development Framework Reserve	Bio Net Gain grant & New Burdens Transparency Code	(12,439)
Earmarked Reserves - Grants	Gedling Lotto contributions	(4,250)
Earmarked Reserves - Grants	Additional New Burdens funding	(28,130)
NNDR Pool Reserve	Pool Surplus 23/24	(672,527)
Transformation Fund Reserve	Leisure Strategy repayment from GCP	(1,454,360)
Leisure Strategy Reserve	English Sports Council grant received	(113,700)
		<b>(2,456,074)</b>

<b>Increases for Future Projects Arising from Service Underspends</b>		
<b>Reserve</b>	<b>Reason for Movement</b>	<b>Amount</b>
IT Replacement Reserve	IT Strategy	(50,000)
IT Replacement Reserve	Increase contribution based on replacement programme	(17,231)
Efficiency & Innovation Reserve	Underspends to be used for future projects	(50,000)
Efficiency & Innovation Reserve	'Our Gedling' contribution to 50 year celebration	(2,200)
Earmarked Reserves - Grants	UK Shared Prosperity Fund ongoing	(246,061)
Transformation Fund Reserve	Leisure Strategy Carlton Forum gas recharges	(49,400)
Other minor adjustments		(5,000)
		<b>(419,892)</b>

#### 2.7.2 Variances in Planned Usage of Earmarked Reserve

Contributions from reserves compared to current estimate of £561,895 can be analysed as follows:-

<b>Additional Contributions from Reserves</b>		
<b>Reserve</b>	<b>Reason for Movement</b>	<b>Amount</b>
Joint Use Reserve	Maintenance expenditure at the joint use leisure centres	26,963
Community & Crime Reserve	Air Quality grant allocated	10,500
Insurance Reserve	Additional contributions required for claims under the excess limit	71,385
Efficiency & Innovation Reserve	Waste System procurement	75,597
Asset Management Reserve	Car parks	10,415
Earmarked Reserves - Grants	Migration to HM Land registry ongoing	7,269
Earmarked Reserves - Grants	Hackney Carriage driver refunds	4,996
Earmarked Reserves - Grants	Community Development Co-ordinator	21,750
Earmarked Reserves - Grants	Breckhill Path project	5,000
Leisure Strategy Reserve	Strategic Review – Community Facilities complete	11,338
Selective Licensing Reserve	Selective Licensing Project next phase delayed	148,551
		<b>393,764</b>

<b>Reduced Contributions from Reserves</b>		
<b>Reserve</b>	<b>Reason for Movement</b>	<b>Amount</b>
IT Replacement Reserve	Fewer items replaced than estimated	(30,582)
Community & Crime Reserve	Lower maternity costs	(16,436)
Risk Management Reserve	Waste System procurement	(20,000)
Risk Management Reserve	Emergency planning project not yet completed	(6,203)
S106 Revenue Reserve	Lower maintenance costs on S106 sites	(20,286)
Asset Management Reserve	Schemes deferred to 2024/25 including, Ouse Dyke, Depot works and Car park resurfacing	(212,397)
Local Development Framework Reserve	Pathfinder project ongoing	(184,836)
Earmarked Reserves - Grants	Community groups growth fund 2023/24	(2,464)
Earmarked Reserves - Grants	Maternity Cover Council tax ongoing	(30,200)
Earmarked Reserves - Grants	Homes for Ukraine & Asylum Seeker Dispersal projects ongoing	(112,649)
Earmarked Reserves - Grants	Development Control Agency Funding not required	(30,000)
Earmarked Reserves - Grants	Market Supplement no longer required following vacancy	(8,200)
Earmarked Reserves - Grants	'Contain' funding not required	(23,400)
CCTV Reserve	Lower contributions required for CCTV	(5,063)
Apprentice Reserve	Fewer apprentices in current year	(9,300)
NNDR Pool Reserve	Arnold Master Planning ongoing	(188,720)
Transformation Fund Reserve	Professional fees for Land Sales lower than initially planned	(14,230)
Transformation Fund Reserve	Minor underspends	(7,100)
Economic Development Fund Reserve	DRF Carlton Square Development	(25,000)
Economic Development Fund Reserve	Market Supplement no longer required following vacancy	(3,400)
Other minor adjustments		(5,193)
		<b>(955,659)</b>

## 2.8 Movement in Provisions

Provision requirements have been reviewed and transactions completed within the outturn analysis. Provisions are made when an event has taken place that gives the Council an obligation that probably requires settlement but where the timing and precise amounts are uncertain. The table below details the movements in Provisions for 2023/24 which are now proposed to Cabinet for approval.

Description	Balance B/fwd 01/04/23	Movement in Year	Actual Balance 31/03/24
	£	£	£
Business Rates Appeals	1,381,200	(664,700)	716,500
Transferred Housing Stock – Environment Warranties	50,000	0	50,000
Transferred Stock Repairs	50,000	0	50,000
<b>Total</b>	<b>1,481,200</b>	<b>(664,700)</b>	<b>816,500</b>

Business Rate Appeals - the Business Rate Retention regime places a liability on the Council to refund ratepayers who successfully appeal against the rateable value of their properties on the rating list. A provision of £716,500 has been made, representing the Council's estimated share of such liabilities at 31 March 2024.

Transferred Stock Environmental Warranties - to provide for the payment of excesses under the Environmental Warranty provided to Gedling Homes under the Large Scale Voluntary Transfer (LSVT) arrangement. An excess of £25,000 makes it likely that the Council will be required to meet certain expenses over the life of the policy.

Transferred Stock Repairs - to provide for work required under warranties on the transferred properties referred to above.

#### Provisions for Bad Debts

Bad debts provisions are an estimate of the amount that will remain uncollectable after a certain time period and will require write off in the future accounts of the Council. They are calculated on the age and amounts of debt owed to the Council based on a hierarchical percentage i.e. the older the debt the greater the likelihood of non-collection. The table below details the movements in Bad Debts Provisions for 2023/24 which are now proposed to Cabinet for approval.

Description	Balance B/fwd 01/04/23	Movement in Year	Actual Balance 31/03/24
	£	£	£
Sundry Debts	308,500	53,400	361,900
Housing Benefit Debts	1,961,200	(210,900)	1,750,300
Business Rates Debts (GBC Share)	201,300	74,100	275,400
Council Tax Debts (GBC Share)	228,500	38,000	266,500
<b>Total</b>	<b>2,699,500</b>	<b>(45,400)</b>	<b>2,654,100</b>

## 2.9 Building Regulations Fee Earning Trading Account

There is a statutory requirement to break even on the Building Regulation Fee Earning account to ensure the service is not subsidised by the council tax payer.

The outturn position for 2023/24 on the Building Regulations fee earning account was a deficit of £25,049. Any deficits are held on the balance sheet and offset against any surpluses generated in future years.

## 2.10 Community Infrastructure Levy (CIL)

In 2023/24 the Council raised 17 liability notices totalling £628,453 and issued 8 demand notices totalling £1,796,607 for payment. During this time 25 receipts were collected totalling the sum of £2,853,486. Of the receipts collected, £2,213,885 is to be spent on Strategic Infrastructure Projects that are identified within the Council's annual Infrastructure Funding Statement, £496,927 is to be spent in the locality it has been collected as the Neighbourhood portion and £142,674 is to fund administration costs as permitted under the Regulations.

The remaining balance available to spend on strategic infrastructure projects in the Borough at the end of the 2023/24 financial year is £1,726,184 as detailed in the table in paragraph 3.4.

### CIL Gedling Country Park (Report to Council 13 July 2016)

The Gedling Country Park Visitor Centre (completed in 2018 at a cost of £1,454,360) was on the CIL Regulation 123 List as a project to be funded through CIL. A report to Cabinet on 13 July 2016 advised that CIL receipts would not be available until 2024/25. In the absence of the CIL funding the visitors centre was funded by internal borrowing including contributions from earmarked reserves. The CIL funding was received by the Council during 2024/25 and under Regulation 60 of the CIL Regulations 2010 it allows for the charging authority to reimburse expenditure already incurred on infrastructure, therefore this report requests approval that receipts of £1,454,360 are repaid back into Earmarked Reserves.

## 2.11 Members Pot Outturn 2022/23 and Community Grants

In 2023/24 the Members Pot budget was £61,500 of which £61,500 has been spent on grants to third parties as detailed in Appendix 4.

Despite ongoing financial pressures the Council was still able to provide financial support to voluntary and charitable organisations.

## 2.12 Support Service Recharges and Capital Financing Variations (Non Controllable)

Detailed explanations of major variations at individual portfolio holder level are included at Appendix 1. Global changes in respect of the treatment of support services and capital financing can mask the detail of performance in individual areas and these 'non controllable costs' are also highlighted separately (see paragraphs below).

### Support Service Recharges

The budgets of all central support, service administration and fleet providers have been monitored and updated as part of the quarterly budget monitoring process. Reallocation of support costs has been undertaken as part of the accounts closedown process based on actual outturn figures and therefore variances between the central support budgets and actual recharges have occurred because of this reappraisal. Variances resulting from the reappraisal of central support and service administration have occurred across the board, but the entries themselves do not impact on the budget requirement or the amount to be raised by Council Tax. Overall, support services have overspent compared to the current estimate by £451,251 (made up of an underspend of £114,047 relating to Central Support and an overspend on Fleet of £565,298) in 2023/24.

### Capital Financing Charges

Capital financing charges reflected in the Council's service department budgets include amortisation and depreciation.

Amortisation charges relate to the cost of Capital schemes where no asset is created and the capital expenditure is therefore charged to revenue in the year it occurs e.g. disabled facilities grants. Budget variances may occur because of capital scheme under and overspends and carry forwards/slippage. Depreciation reflects the usage of capital assets within the services and budget variances can occur due to the revaluation of assets.

## **3 Capital Outturn 2023/24**

- 3.1 A summary of the Capital outturn is presented in the table below. Capital outturn totals £10,634,130 compared to an approved budget of £13,146,800 being a net underspend of £2,512,670. Of this amount, there are carry forward requests of £2,364,100.
- 3.2 The details of the outturn for individual schemes by Portfolio area are included at Appendix 5.

## Capital Outturn and Proposed Carry Forwards 2023/24

Portfolio	Current Estimate	Actual Expenditure	Variance	Proposed Carry Forward
	2023/24	2023/24		
	£	£	£	£
Local Pride & Community Engagement	0	0	0	0
Lifestyles, Health & Wellbeing	40,000	33,138	(6,862)	6,900
Public Protection	77,400	25,388	(52,012)	52,000
Environmental Services	2,143,500	1,653,188	(490,312)	435,300
Sustainable Growth and Economy	8,722,800	7,359,557	(1,363,243)	1,310,300
Corporate Resources and Performance	2,163,100	1,562,859	(600,241)	559,600
<b>TOTAL</b>	<b>13,146,800</b>	<b>10,634,130</b>	<b>(2,512,670)</b>	<b>2,364,100</b>

### 3.3 Proposed Capital Carry Forwards

The capital carry forward requests total £2,364,100 against the current approved capital programme of £13,146,800 which represents 18% re-profiling for 2023/24. The level of funding available to finance the carry forwards is projected to be sufficient. The majority of the capital re-profiling is in relation to the following:

- East Midlands Domestic Retrofit Project (£583,500), project underway with EON and their contractors are identifying eligible households. Project due to finish August 2024.
- The AMP – First Floor fit-out (£429,300), project underway and in the design stage. Project re-phased for completion in 2024/25.
- Depot Works (£200,000) - soft marking testing and work on specification has resulted in a delay to the project, which will be re-phased for delivery in 2024/25.
- Economic Regeneration Land Assembly (£183,700), properties purchased for Ambition Arnold Project. The budget will be carried forward into 2024/25 to enable the next stages of project.
- Disabled Facilities Grant (£168,000) - committed expenditure on adaptations for delivery in 2024/25.
- Temporary Accommodation (£129,500) – identification and Purchase of appropriate properties will continue into 2024/25.

Appendix 6 details:

- (a) The carry forward requests authorised by the Chief Financial Officer in line with the delegation arrangements totalling £480,700. This is due to several

projects spanning financial years including Lambley Lane Changing Rooms and CCTV Developments in the Borough.

- (b) The carry forward requests totalling £1,883,400 for non-committed schemes in excess of £50,000, which require Cabinet approval. This is mainly for Domestic Retrofit Project, The AMP first floor fit out, Depot works, Disabled Facilities Grant and Economic Land Assembly.

### 3.4 Capital Financing 2023/24

The proposed method of financing the £10,634,130 capital expenditure incurred in 2023/24 is detailed in Appendix 7 and summarised below:

	<b>£</b>
Capital Receipts	2,174,581
Capital Grants and Contributions	4,486,452
S106	80,953
General Fund Revenue Contributions	60,249
Borrowing	3,831,895
<b>Total Capital Financing</b>	<b>10,634,130</b>

### Usable Capital Reserves

A reserve is created for a specific purpose or to cover contingencies. In accordance with the accounting code, these usable reserves must be separately identified between those that are retained for Capital purposes, and those that are retained for Revenue purposes.

Capital reserves are used to fund the capital programme within the year and the position as at 31 March 2024 is as follows:

Description	Balance (b/fwd)	Received	Use In Year	Balance
	01/04/23	In Year		31/03/24
	£	£	£	£
Usable Capital Receipts	0	561,947	(0)	561,947
Capital Grants Unapplied	722,591	1,899,834	(2,174,581)	447,844
S106 Contributions (conditions satisfied)	0	80,953	(80,953)	0
Community Infrastructure Levy	6,213,172	1,454,475	(5,941,463)	1,726,184
<b>Total</b>	<b>6,935,763</b>	<b>3,997,209</b>	<b>(8,196,997)</b>	<b>2,735,975</b>

### 3.5 Determination of Minimum Revenue Provision 2023/24

The Local Government Act 2003 and the Local Authorities (Capital Finance and Accounting)(England) Regulations 2003/3146 requires each Local



Authority to determine the amounts set aside from revenue as a provision for repayment of debt known as the minimum revenue provision.

For 2023/24 the proposed Minimum Revenue Provision is calculated in accordance with the MRP policy for 2023/24 as approved by Council on 2 March 2023 and equates to £723,705.

#### **4. Statement of Accounts**

##### **4.1 Technical Adjustments to Revenue**

The Council is required to comply with International Financial Reporting Standards (IFRS) in the production of its Statement of Accounts. This requires a number of technical adjustments to be made to portfolio totals. The adjusted totals are then presented in the Comprehensive Income and Expenditure Statement within the Statement of Accounts.

Adjustments will be made in respect of Employee Benefits i.e. holiday pay and pensions as well as impairments arising from asset revaluations and further details are provided below. The adjustments themselves do not impact on the budget requirement or the amount to be raised by Council Tax and therefore do not affect the General Fund balance. No budgets are set for these and managers do not have direct control of the costs. They are therefore not included within the Outturn Portfolio balances at paragraph 2.1.

##### **Pension Benefits**

IFRS require recognition in the Accounts of the benefit entitlements earned by employees during the period rather than the actual amount of employer's pension contributions payable upon which charges to council tax are based. Adjustments will be made to the service revenue accounts in the Net Costs of Services to remove the actual pension contributions payable and replace them with the benefit entitlements earned as provided by the Actuary.

##### **Asset Impairment**

A capital asset impairment review is undertaken each year end by the Council's valuer. An assessment is made of whether the asset values currently held in the Council's Balance Sheet reflect both the current physical and market conditions and determine if an adjustment is required. If an asset is impaired i.e. the value is assessed to be lower than that currently held, then the asset value is written down with the accounting loss being charged to the Comprehensive Income and Expenditure Statement.

##### **4.2 Pensions**

The details regarding the Council's share of the Nottinghamshire County Council Pension Fund are provided for Members consideration at Appendix 8.

Barnett Waddingham are the Pension Fund's appointed Actuary, and their report sets out the assumptions used to prepare the IAS19 pension figures which are reported in Gedling's accounts. It is required that these assumptions

are reviewed prior to agreeing their use and inclusion in the Statement of Accounts, and this review is currently underway.

## **5 Alternative Options**

This report provides a statement of financial performance against the approved budget for 2023/24 and as such there are no alternative options. The proposals for budget carry forwards are in accordance with requirements of Financial Regulations and are submitted for Member consideration.

The approval of the Minimum Revenue Provision determination is statutorily required and as resources available for capital financing are severely restricted there are no alternative options available.

## **6 Financial Implications**

6.1 As detailed in the report.

## **7 Legal Implications**

7.1 The legal implications are detailed in the body of the report.

## **8 Equalities Implications**

8.1 None arising directly from this report.

## **9 Carbon Reduction/Environmental Sustainability Implications**

9.1 None arising directly from this report.

## **10 Appendices**

Appendix 1	General Fund Revenue Outturn 2023/24 Variance Analysis
Appendix 2	Summary General Fund Balance and Earmarked Reserves
Appendix 3	Movement in Earmarked Reserves
Appendix 4	Members Pot 2023/24
Appendix 5	Capital Outturn 2023/24
Appendix 6	Budget Carry Forward Summary
Appendix 7	Capital Financing Summary 2023/24

## **11 Background Papers**

Gedling Plan and Budget 2023/24 and Quarterly Budget Monitoring Reports

## **12 Reasons for Recommendations**

12.1 To ensure members are informed of the financial performance against the Gedling Plan and to comply with statutory requirements for capital financing.

**Statutory Officer Approval**

**Approved by: Chief Financial Officer**  
**Date: 24 May 2024**

**Approved by: Monitoring Officer**  
**Date: 24 May 2024**

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	Current (Revised) Budget 2023/24		Actual Expenditure	Variation to Revised	Analysis of variance	
	£	£			Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£	£
<b>General Fund</b>						
Communities and Place	354,100	324,053	(30,047)	(14,001)	(16,046)	
Lifestyles, Health & Wellbeing	1,990,900	298,592	(1,692,308)	(1,702,767)	10,458	
Public Protection	1,500,000	1,873,042	373,042	71,760	301,282	
Life Chances and Vulnerability	1,146,400	1,098,888	(47,512)	(173,304)	125,792	
Environmental Services	4,661,200	4,701,595	40,395	346,487	(306,092)	
Climate Change and Natural Habitat	1,974,000	1,970,098	(3,902)	(104,591)	100,690	
Sustainable Growth and Economy	1,662,200	862,977	(799,223)	(696,317)	(102,906)	
Corporate Resources and Performance	1,793,200	388,530	(1,404,670)	(1,275,801)	(128,869)	
<b>General Fund</b>	<b>15,082,000</b>	<b>11,517,775</b>	<b>(3,564,225)</b>	<b>(3,548,535)</b>	<b>(15,690)</b>	
<b>Transfer to/from Earmarked Reserves</b>	<b>(1,064,600)</b>	<b>2,391,750</b>	<b>3,456,350</b>	<b>3,456,350</b>	<b>0</b>	
<b>Total</b>	<b>14,017,400</b>	<b>2,391,750</b>	<b>(107,875)</b>	<b>(92,185)</b>	<b>(15,690)</b>	

## Communities and Place Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			£	£
<b>Communities and Place</b>						
Community Grants	287,900	270,141	(17,759)	(6,996)	(10,763)	
Events	66,200	53,912	(12,288)	(7,005)	(5,283)	
<b>Communities and Place</b>	<b>354,100</b>	<b>324,053</b>	<b>(30,047)</b>	<b>(14,001)</b>	<b>(16,046)</b>	
<b>Transfer to/from Earmarked Reserves</b>	<b>(26,700)</b>	<b>(21,236)</b>	<b>5,464</b>	<b>5,464</b>	<b>0</b>	
<b>Total</b>	<b>327,400</b>	<b>302,817</b>	<b>(24,583)</b>	<b>(8,537)</b>	<b>(16,046)</b>	

Total Controllable Variance for Portfolio of (£9K) underspend

**Community Grants - (£7.0K)**

Variance mainly due to OAP Support Grant not being allocated due to no eligible groups. Additional expenditure on Community Food

**Events - (£7.0K)**

Variance mainly due to savings on Neighbourhood Activity projects

**Transfer to / (from) Earmarked Reserves Analysis - £5.46K**

Community Food Fund - continuation of project	(6,169)
Heritage Brought Alive - New website	(67)
Remembrance Events - reserve not required	3,000
Shared Prosperity funded projects - ongoing, not fully complete in year	8,700
	<b>5,464</b>

## Lifestyles, Health &amp; Wellbeing Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£	£
<b>Lifestyles, Health &amp; Wellbeing</b>						
Leisure Services Division	36,500	(1,534,048)	(1,570,548)	(1,570,548)		0
Calverton Leisure Centre	273,400	193,340	(80,060)	(78,291)		(1,770)
Carlton Forum Leisure Centre	161,600	107,747	(53,853)	(67,384)		13,530
Redhill Leisure Centre	253,300	226,056	(27,244)	(20,944)		(6,300)
Arnold Theatre	197,000	171,694	(25,306)	(21,487)		(3,819)
Arnold Leisure Centre	458,900	472,684	13,784	7,317		6,467
Richard Herrod Centre	544,500	573,999	29,499	22,874		6,625
The Arts & Tourism	59,600	60,395	795	1,153		(358)
Health & Wellbeing	6,100	26,726	20,626	24,542		(3,917)
<b>Lifestyles, Health &amp; Wellbeing</b>	<b>1,990,900</b>	<b>298,592</b>	<b>(1,692,308)</b>	<b>(1,702,767)</b>		<b>10,458</b>
G4C	(18,500)	1,539,180	1,557,680	1,557,680		0
<b>Transfer to/from Earmarked Reserves</b>	<b>(18,500)</b>	<b>1,539,180</b>	<b>1,557,680</b>	<b>1,557,680</b>		<b>0</b>
<b>Total</b>	<b>1,972,400</b>	<b>1,837,771</b>	<b>(134,629)</b>	<b>(145,087)</b>		<b>10,458</b>

**Total Controllable Variance for Portfolio of (£145K) underspend**

**Leisure Services Division - (£1,507.5K)**

Variance due to reimbursement of CIL back into Earmarked Reserves and grant from sports council towards ongoing costs, offset by transfer to reserves.

**Calverton Leisure Centre - (£78.3K)**

Variance mainly due to vacant posts being filled by casual staff leading to a saving on superannuation and national insurance. Increase in income on both Fitness Memberships and Swim School. Underspends on Joint Use Maintenance are offset with a transfer to reserves.

**Carlton Forum Leisure Centre - (£67.4K)**

Variance due to saving on utilities recharge, offset by transfer to reserves. Additional Joint Use works funded by contribution from reserve. Increase in income on both Fitness Memberships and Swim School.

**Redhill Leisure Centre - (£20.9K)**

Variance mainly due to additional joint use works funded by a contribution from the reserve, and additional income on both Fitness Memberships and All Weather Pitch.

**Arnold Theatre - (£21.5K)**

Variance mainly due to covering vacant posts with casual staff (restructure pending) leading to savings on superannuation and national insurance costs. Additional costs on film rental and promotion offset by additional income.

**Arnold Leisure Centre - £7.3K**

Variance mainly due to increase in electricity charges and chemical costs. Contribution from a reserve has covered the chemical cost. Increase in income from Swim School and Fitness Memberships.

**Richard Herrod Centre - £22.9K**

Variance mainly due to increase in electricity costs and reduced income due to fewer bookings and lower bar sales

**The Arts & Tourism - £1.1K**

No Major Variances

**Health & Wellbeing - £24.5K**

Variance due to Community Development Co-ordinator, funded from contribution from reserve.

**Transfer to / (from) Earmarked Reserves Analysis - £1,557.7K**

CIL Contribution to Gedling Country Park VC - Leisure Reimbursement	1,454,360
English Sports Council (Lottery) - contribution towards running costs	127,525
Leisure Transformation project	(11,338)
Joint Use Maintenance Reserve - CLC	6,284
Joint Use Maintenance Reserve - CFLC	(28,194)
Joint Use Maintenance Reserve - RLC	(5,053)
Leisure Transformation project - CFLC utility saving	49,670
English Sports Council (Lottery) - contribution towards running costs CFLC	(6,915)
English Sports Council (Lottery) - contribution towards running costs RLC	(5,558)
English Sports Council (Lottery) - contribution towards running costs ALC	(1,352)
Community Development Co-ordinator project	(21,750)
	<b>1,557,680</b>

## Public Protection Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£	£
<b>Public Protection</b>						
Taxi Licencing	64,700	46,396	(18,304)	(32,712)	14,408	
Other Licencing	84,700	73,241	(11,459)	(3,128)	(8,330)	
Environmental Protection	354,400	331,197	(23,203)	(17,201)	(6,002)	
Food, Health & Safety	274,700	289,848	15,148	19,909	(4,762)	
Comm Protection & Dog Control	575,800	523,729	(52,071)	(16,062)	(36,009)	
External Grant Schemes	0	6,175	6,175	47,175	(41,000)	
Private Sector Housing	287,800	602,804	315,004	(62,612)	377,617	
Selective Licencing	(142,100)	(349)	141,751	136,391	5,360	
<b>Public Protection</b>	<b>1,500,000</b>	<b>1,873,042</b>	<b>373,042</b>	<b>71,760</b>	<b>301,282</b>	
<b>Transfer to/from Earmarked Reserves</b>	<b>84,800</b>	<b>(35,184)</b>	<b>(119,984)</b>	<b>(119,984)</b>	<b>0</b>	
<b>Total</b>	<b>1,584,800</b>	<b>1,837,858</b>	<b>253,058</b>	<b>(48,225)</b>	<b>301,282</b>	

**Total Controllable Variance for Portfolio of (£48K) underspend**

**Taxi Licencing - (£32.7K)**

Variance mainly due to a saving on salaries

**Other Licencing - (£3.1K)**

No Major Variances

**Environmental Protection - (£17.2K)**

Variance mainly due to saving on Salaries and less expenditure on supplies & services

**Food, Health & Safety - £19.9K**

Variance mainly due to additional staffing costs partially offset by lower income

**Comm Protection & Dog Control - (£16.1K)**

Variances due to staffing vacancies and less expenditure on CCTV upgrades, offset by lower drawn down from reserves

**External Grant Schemes - £6.2k**

No Major Variances

**Private Sector Housing - (£62.6K)**

Variance mainly due to Capitilised Salaries on Disabled Facilities

**Selective Licencing - £136.4K**

Variance mainly due to lower income in current phase and delay in new phase starting, offset by a contribution from reserves..

**Transfer to / (from) Earmarked Reserves Analysis - (£120.0K)**

Selective Licencing Surplus to Reserves	(148,551)
CCTV Underspend	10,163
Contain funding not required	23,400
Taxi Licencing Driver Refunds	(4,996)
	<u>(119,984)</u>



## Life Chances and Vulnerability Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£	£
<b>Life Chances and Vulnerability</b>						
Housing Needs	664,200	656,303	(7,897)	(108,423)	100,526	
Council Tax Benefits	(6,700)	(8,010)	(1,310)	(1,310)	0	
Rent Allowances	104,500	92,837	(11,663)	(11,663)	0	
Housing Benefit Administration	372,900	354,509	(18,391)	(43,657)	25,266	
Rent Rebates	11,500	3,249	(8,251)	(8,251)	0	
<b>Life Chances and Vulnerability</b>	<b>1,146,400</b>	<b>1,098,888</b>	<b>(47,512)</b>	<b>(173,304)</b>	<b>125,792</b>	
<b>Transfer to/from Earmarked Reserves</b>	<b>(145,400)</b>	<b>4,100</b>	<b>149,500</b>	<b>149,500</b>	<b>0</b>	
<b>Total</b>	<b>1,001,000</b>	<b>1,102,988</b>	<b>101,988</b>	<b>(23,803)</b>	<b>125,792</b>	

Total Controllable Variance for Portfolio of (£24K) underspend

**Housing Needs - (£108.4K)**

Variance relates to underspend on Help for Ukrainian Homes fund (£90k) offset by contribution from reserves. In addition underspend on Asylum Seeker Dispersal Grant (£29.5k).

**Council Tax Benefits - (£1.3K)**

No Major Variances

**Rent Allowances - (£11.7K)**

No Major Variances

**Housing Benefit Administration - (£43.7K)**

Variance due to additional DWP (£36k) grants partially offset by purchase of additional Civica modules. In addition vacancy savings of (£11k)

**Rent Rebates - (£8.3K)**

No major variances

**Transfer to / (from) Earmarked Reserves Analysis - £149.5K**

Help for Ukrainians grant underspent	90,649
Surplus Housing Benefit admin grant	36,808
Asylum Seeker Dispersal grant underspent	22,000
Misc.	43
	<b>149,500</b>

## Environmental Services Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£	£
<b>Environmental Services</b>						
Waste Other	(73,900)	57,278	131,178	67,688	63,490	
Waste Recycling	1,375,550	1,562,181	186,631	(42,450)	229,081	
Waste Residual	1,470,450	1,712,082	241,632	120,486	121,146	
Waste Services	300	0	(300)	30,519	(30,819)	
Street Care	1,129,700	1,214,037	84,337	19,941	64,396	
Environment Service Support	127,000	78,350	(48,650)	51,484	(100,134)	
Fleet Management	591,700	61,882	(529,818)	96,329	(626,147)	
Cemeteries	40,400	15,785	(24,615)	2,490	(27,105)	
<b>Environmental Services</b>	<b>4,661,200</b>	<b>4,701,595</b>	<b>40,395</b>	<b>346,487</b>	<b>(306,092)</b>	
G9C	(36,300)	(153,627)	(117,327)	(117,327)	0	
<b>Transfer to/from Earmarked Reserves</b>	<b>(36,300)</b>	<b>(153,627)</b>	<b>(117,327)</b>	<b>(117,327)</b>	<b>0</b>	
<b>Total</b>	<b>4,624,900</b>	<b>4,547,968</b>	<b>(76,932)</b>	<b>229,159</b>	<b>(306,092)</b>	

Total Controllable Variance for Portfolio of £229K overspend

**Waste Other - £67.7K**

Variance due to additional spend on Agency and Overtime £20k, Garden Waste income down by £50k and small saving on bin issues £5k

**Waste Recycling - (£42.5K)**

Variance due to vacant post £33.5k, recycling credits increased rate and tonnage £10k

**Waste Residual - £120.5K**

Variance due to Waste Disposal Fee tonnage and price increase £31.5k plus accounting adjustment from 22/23 £60k. Over on Bin Issues by £15k and Professional Fees £5k no budget. New Development bin sales down by £11k

**Waste Services - £30.5K**

Variance due to Waste Management System Project costs £30k no budget and project stalled, therefore, transfer from reserves made

**Street Care - £19.9K**

Variance due additional spend on Agency and Overtime

**Environment Service Support - £51.5K**

Variance due to additional spend on Agency and Overtime plus no budget for Project Manager post on Waste Management System £35k now funded by reserves

**Fleet Management - £93.3K**

Variance due to Overtime £30k offset by unused Agency budget £20k, Insurance claims £55k, Sales of Scrap & Salvage down £26.5k keeping vehicles longer

**Cemeteries - £2.5K**

Variance due to a lower than expected Cemetery income in quarter 4 £24k offset by savings on staffing (£7k) and supplies and services (£9k) and External contractors (£4k)

**Transfer to / (from) Earmarked Reserves Analysis - (£117.3K)**

Deferral of Parks project	8,000
Additional funding towards Street Furniture/Benches	(2,200)
Contribution towards the Waste Management System Costs	(67,550)
Contribution to Fleet Excess Insurance claims	(55,577)
	<u>(117,327)</u>

## Climate Change and Natural Habitat Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			£	£
<b>Climate Change and Natural Habitat</b>						
Climate Control & Sustainability	59,900	60,572	672	(2,318)	2,990	
Parks	1,913,600	1,903,991	(9,609)	(129,495)	119,886	
Parks - External Works	500	5,535	5,035	27,222	(22,187)	
<b>Climate Change and Natural Habitat</b>	<b>1,974,000</b>	<b>1,970,098</b>	<b>(3,902)</b>	<b>(104,591)</b>	<b>100,690</b>	
<b>Transfer to/from Earmarked Reserves</b>	<b>(95,400)</b>	<b>39,736</b>	<b>135,136</b>	<b>135,136</b>	<b>0</b>	
<b>Total</b>	<b>1,878,600</b>	<b>2,009,834</b>	<b>131,234</b>	<b>30,545</b>	<b>100,690</b>	

**Total Controllable Variance for Portfolio of £31K overspend**

**Climate Control & Sustainability - (£2.3K)**

No major variances

**Parks - (£129.5K)**

Variance due to additional S106 income of (£101k) offset by contribution to reserves £101k plus additional income from Solar Panels (£47k) offset by Agency £12k plus Excess on Insurance claims £7k plus Pump replacement at Conway Recreation ground and overspend on Allotment water charges £6k.

**Parks - External Works - £27.2K**

Variance due to overspend agency and overtime £13k plus additional purchases of Pet Cremation supplies £5.6k offset by additional income from the service, plus additional spend on protective clothing £3.7k

**Transfer to / (from) Earmarked Reserves Analysis - £135.1K**

Civic Centre cycle lockers underspent	2,500
Insurance excess on In-House Trees	(7,550)
S106 Open Space maintenance contributions received for Teal Close	100,846
S106 Open Space maintenance contribution lower than budgeted	20,286
Contribution not required Plastic Clever project finished	15,000
Gedling Country Park Donations	4,054
	<u>135,136</u>

## Sustainable Growth and Economy Portfolio. Outturn Summary 2023/2024

	Current Approved Estimate 2023/24		Actual Expenditure	Variation to Estimate	Analysis of Variance	
	£	£			Controllable Budget Variance	Non Controllable Recharge Variance
<b>Sustainable Growth and Economy</b>						
Development Service Support	26,100	0	(26,100)	742	(26,842)	
Development Management	252,900	175,416	(77,484)	(52,152)	(25,332)	
Planning Policy	552,500	392,528	(159,972)	(166,975)	7,004	
Building Control Account	67,300	50,417	(16,883)	(4,459)	(12,425)	
Building Control Fee Earning Account	40,000	40,000	0	29,249	(29,249)	
Land Charges	(36,700)	(30,407)	6,293	12,634	(6,341)	
Economic Development	675,000	159,674	(515,326)	(508,275)	(7,051)	
Housing Strategy	85,100	75,349	(9,751)	(7,081)	(2,670)	
<b>Sustainable Growth and Economy</b>	<b>1,662,200</b>	<b>862,977</b>	<b>(799,223)</b>	<b>(696,317)</b>	<b>(102,906)</b>	
<b>Transfer to/from Earmarked Reserves</b>	<b>(444,800)</b>	<b>219,033</b>	<b>663,833</b>	<b>663,833</b>	<b>0</b>	
<b>Total</b>	<b>1,217,400</b>	<b>1,082,011</b>	<b>(135,389)</b>	<b>(32,484)</b>	<b>(102,906)</b>	

Total Controllable Variance for Portfolio of (£32K) underspend

**Development Service Support - £0.7K**

No Major Variance

**Development Management - (£52.2K)**

Variance due to additional CIL (£51k) admin income partially reduced by shortfall of planning application income. In addition receipt of Planning Skills Delivery funding (£20k) offset by additional workforce costs.

**Planning Policy - (£167.0K)**

Variance relates to underspends on Design Code Pathfinder work £86k offset by contribution from reserves and on consultancy relating to Planning Policy evidence preparation again offset by contribution from reserves

**Building Control Account - (£4.5K)**

No major variance

**Building Control Fee Earning Account - £29.2K**

Variance due to agency covering vacant posts.

**Land Charges - £12.6K**

Variance due to a shortfall in Land Charges income

**Economic Development - (£508.3K)**

Variance relates to unspent Ambition Arnold Budget (£189k), plus an unspent Arnold Master planning budget (£50k) offset by contribution from reserves. In addition unspent year 2 allocation of UK Shared Prosperity Funds (£191k) offset by contribution to reserves to be spent in 2024-25.

**Housing Strategy - (£7.1K)**

Variance relating to vacancy savings

**Transfer to / (from) Earmarked Reserves Analysis - £663.8K**

Unspent Design Code Pathfinder Grant to Local Plan Reserve	4,336
Additional New Burdens Transparency code to Local Plan Reserve	8,103
Unspent Land Registry Transfer New Burdens Grant	(7,269)
Unspent UK Shared Prosperity Grant	224,861
Not required due to additional Planning Delivery Skills grant	38,200
Underspent on Design Code Path Finder and evidence preparation work	184,836
Underspend on Ambition Arnold Project	210,766
	<b>663,833</b>

## Corporate Resources and Performance Portfolio. Outturn Summary 2023/2024

	Current		Variation to Estimate	Analysis of Variance	
	Approved Estimate 2023/24	Actual Expenditure		Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£
<b>Corporate Resources and Performance</b>					
HR, Performance and Service Planning	4,700	(2,200)	(6,900)	(5,340)	(1,560)
Democratic Mgt & Representation	682,000	684,484	2,484	3,228	(744)
Corporate Management	715,200	902,260	187,060	(1,588)	188,648
Health & Safety and Emergency Planning	75,100	49,129	(25,971)	1,844	(27,815)
Committee Services	0	45	45	45	0
Legal Services	(21,200)	0	21,200	(17,568)	38,768
Central Print Room	(3,000)	(3,000)	(0)	(4,720)	4,720
Postages	0	0	0	(3,225)	3,225
Registration Of Electors	217,000	226,765	9,765	(934)	10,699
Elections	127,900	134,247	6,347	5,095	1,252
Estates & Valuation	(500)	0	500	(4,199)	4,699
Public Land & Buildings	494,800	4,748,888	4,254,088	(52,082)	4,306,170
Information Technology	30,500	(71,555)	(102,055)	(139,290)	37,235
Communications & Publicity	0	0	(0)	(15,173)	15,173
Corporate Officers	(0)	946	946	946	0
Business Units	(3,000)	14,458	17,458	1,082	16,376
Public Conveniences	23,300	28,604	5,304	3,240	2,065
Building Services	108,400	3,300	(105,100)	(2,039)	(103,061)
Car Parks	122,200	152,046	29,846	29,623	223
Public Offices	(44,600)	31,599	76,199	31,365	44,834
Community Centres	193,300	184,355	(8,945)	(26,791)	17,846
Corporate Administration	0	0	0	0	0
Financial Services	0	0	0	(13,686)	13,686
Customer Services	(45,200)	0	45,200	(21,444)	66,644
Insurance Premiums	0	(980)	(980)	6,534	(7,514)
Revenues-Local Taxation	906,100	31,531	(874,569)	(678,058)	(196,510)
Central Provisions Account	50,000	(51,867)	(101,867)	(101,867)	0
Non Distributed Costs	140,600	142,543	1,943	1,943	0
Corporate Income & Expenditure	(882,700)	(1,472,436)	(589,736)	(22,676)	(567,060)
Movement in Reserves (MiRs)	(1,097,700)	(5,344,634)	(4,246,934)	(250,066)	(3,996,868)
<b>Corporate Resources and Performance</b>	<b>1,793,200</b>	<b>388,530</b>	<b>(1,404,670)</b>	<b>(1,275,801)</b>	<b>(128,869)</b>
<b>Transfer to/from Earmarked Reserves</b>	<b>(382,300)</b>	<b>799,749</b>	<b>1,182,049</b>	<b>1,182,049</b>	<b>0</b>
<b>Total</b>	<b>1,410,900</b>	<b>1,188,278</b>	<b>(222,622)</b>	<b>(93,753)</b>	<b>(128,869)</b>

**Total Controllable Variance for Portfolio of (£94K) underspend**

**HR, Performance and Service Planning - (£5.3K)**

Variance mainly due to savings on corporate publications/consultations as no surveys were conducted in 2023/24. Training income from the delivery of course has reduced. Our Gedling saving to be used towards Golden Anniversary events

**Democratic Mgt & Representation - £3.2K**

Variance mainly due to saving on hospitality expenses, off set by reduced hospitality income.

**Corporate Management - (£1.6K)**

Variance mainly due to saving on Director post due to vacancy. There has been additional banking charges partially offset by reduced plastic card charges. Additional audit fees have been incurred in the current year. Also long term sickness and compensation payments were made.

**Health & Safety and Emergency Planning - £1.8K**

Variance mainly due reduced maternity costs offset by lower contribution from reserves. Emergency planning project ongoing, funded from reserve.

**Committee Services - £0K**

No major variances

**Legal Services - (£17.6K)**

Variance mainly due to vacant posts and savings on professional fees, partially offset by lower income. Transfer from reserve not required.

**Central Print Room - (£4.7K)**

Variance mainly due to a reduction in stationery expenditure

**Postages - (£3.2K)**

Variance due to a reduction in postal charges, due to volume of postage.

**Registration Of Electors - (£0.9K)**

No major variances

**Elections - £5.1K**

Variance due to increased printing and postage costs on Local Elections

**Estates & Valuation - (£4.2K)**

Underspend relates to vacancy savings within service

**Public Land & Buildings - (£52.1K)**

Variance relates to underspends on Hillcrest Drive Industrial units design works (£70k) offset by both allocation from UKSPF Grant £48k and contribution from reserves £22k. In addition an underspend on Sale of Land professional fees (£14k) offset by reduced contribution from reserves.

**Information Technology - (£139.3K)**

Variance due to IT Strategy/Digital Agenda Projects underspent £59k (transferred £50k to reserves), over estimated budget required for Computing £29k, operational equipment £46.5k and hardware maintenance £11.5k plus spent less on acquisitions via the replacement fund £35k. However, overspent on Software licences and maintenance £45k due to rising prices

**Communications & Publicity - (£15.2K)**

Variance mainly due to vacant posts, this is partially offset by reduced advertising and sponsorship income

**Corporate Officers - £0.9K**

No major variances

**Business Units - £1.1K**

No major variances

**Public Conveniences - £3.2K**

No major variances

**Building Services - (£2.0K)**

No major variances

**Car Parks - £29.6K**

Variance due to shortfall in Car Parking and Enforcement income

**Public Offices - £31.4K**

Variance due to cancellation of DWP invoice £7.5k and shortfall in Civic Centre hire £6k, plus additional Electricity bills £7k and maintenance bills £30k partially offset by underspend on gas bills

**Community Centres - (£26.8K)**

Variance relates to utility bills lower than forecasted (£14k) plus vacancy savings (£5k)

**Corporate Administration - £0**

No major variances

**Financial Services - (£13.7K)**

Variance mainly due to savings on staff vacancies, these are partially offset by additional cost of agency staff and audit charges.

**Customer Services - (£21.4K)**

Variance mainly due to salary savings on vacant posts, reduced hours and retirements. Additional income from Household Support Fund

**Insurance Premiums - £6.5K**

Variance due to increase in insurance claims

**Revenues-Local Taxation - (£678.1K)**

Variance relates to NDR Pool share, transferred to reserves, underspend on staffing budget (£33k), additional New Burdens (£28k) offset by contribution to reserves, additional NDR Pool Share levy (£23k) offset by contribution to reserves. These are partially offset by overspend on Printing in regards Annual Billing £28k plus increased Council Tax Hardship Payments £50k partially offset by additional Council Tax Support Grant (£12k) and additional DHP income within Rent Allowances

**Central Provisions Account - (£101.9K)**

Variance due to interest on Leisure Non-business VAT claim

**Non Distributed Costs - £1.9K**

No major variances

**Corporate Income & Expenditure - (£22.7K)**

Additional interest on investments above quarter 3 estimate

**Movement in Reserves (MiRs) - (£250.1K)**

Variance due to reduction in Direct Revenue Financing as a result of deferral of capital projects

**Transfer to / (from) Earmarked Reserves Analysis - £1,182.0K**

Our Gedling Golden Jubilee Events	2,200
Personnel system contract was a one off	4,700
H&S reduced staffing costs	18,621
Emergency Planning Project ongoing	6,203
Legal Services - not required	2,000
Gedling Lottery Commission received	4,250
Market supplement funding met through vacancy savings	3,400
Reprofiling of Hillcrest Industrial unit scheme	22,000
Underspend on Land Sale professional fees	14,230
Contribution to IT replacement reserve	102,313
Reduced car park enforcement share	(10,415)
Customer Services - No apprentice employed, reserve not required	9,300
Insurance premiums - increase in number of claims below excess	9,343
Maternity cover funded by vacancy savings, reserve not required	30,200
Unspent New Burdens for Energy Bills Support Scheme	28,130
NNDR Pool Surplus	672,527
Contribution to Efficiency & Innovation Reserve	50,000
Lower than expected capital financing due to programme deferrals	214,151
Miscellaneous	(1,104)
	<b><u>1,182,049</u></b>

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**GENERAL FUND BALANCE AND EARMARKED RESERVES 2023/24**

	<b>Current Estimate 2023/24 £</b>	<b>Actual Outturn 2023/24 £</b>	<b>Variance 2023/24 £</b>
<b>General Fund Balance at 1 April 2023</b>	<b>830,327</b>	<b>830,327</b>	<b>0</b>
<u>Plus:</u>			
GBC Council Tax Requirement from Collection Fund	7,060,675	7,060,700	25
GBC share of declared previous year Council Tax			
Collection Fund surplus/(deficit)	89,761	89,761	0
Business Rates	6,353,443	6,407,486	54,043
New Homes Bonus	332,930	332,930	0
RSG & Other grants	591,814	591,814	0
VAT Claim (Non-Business Leisure Income)	3,500,000	3,573,195	73,195
Prior Year Adjustments	0	(63,923)	(63,923)
Parish Levy	852,786	852,786	0
<u>Less:</u>			
Committee Expenditure	(14,017,400)	(13,909,525)	107,875
Parish Precept	(852,786)	(852,786)	0
<b>General Fund Balance at 31 March 2024</b>	<b>4,741,550</b>	<b>4,912,765</b>	<b>171,215</b>
<b>Total Year End Movement in General Fund Balance</b>	<b>3,911,223</b>	<b>4,082,438</b>	<b>171,215</b>
<b>Earmarked Reserves (see Appendix 3 for detail)</b>			
<b>Opening Balance 1 April 2023</b>	<b>6,200,034</b>	<b>6,200,034</b>	<b>0</b>
<b>Closing Balance 31 March 2024</b>	<b>5,165,634</b>	<b>8,603,495</b>	<b>3,437,861</b>
<b>Movement in Earmarked Reserves</b>	<b>(1,034,400)</b>	<b>2,403,460</b>	<b>3,437,860</b>
<b>Grand Total Reserves at 31 March 2024</b>	<b>9,907,184</b>	<b>13,516,260</b>	<b>3,609,076</b>

<b>Memorandum - Actual Movement on Balances 2023/24</b>	
	<b>£000's</b>
Increase in General Fund Balance	4,082,438
Increase in Earmarked Reserves	2,403,460
<b>Actual Net INCREASE/(DECREASE) in Total Reserves 2023/24</b>	<b>6,485,898</b>

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**Movement on Earmarked Reserves**

Reserve	Revised Estimate 2023-24 @ Qtr 1				Revised Estimate 2023-24 @ Qtr 3				YEAR END VARIANCE			
	Opening Balance 01/04/23	Base Budget reserves		Balance 31/03/24	Opening Balance 01/04/23	Base Budget reserves		Balance 31/03/24	Opening Balance 01/04/23	Transfer to Reserve	Transfer from Reserve	Closing balance 31/03/24
	£	£	£	£	£			£	£	£	£	
Joint Use & Base Maintenance Reserve	(159,866)			(159,866)	(159,866)	0	0	(159,866)	(159,866)	(6,284)	33,247	(132,902)
Pub Watch/Shop Radio Replacement Reserve	(37,461)	(3,500)		(40,961)	(37,461)	(3,500)	0	(40,961)	(37,461)	(3,500)		(40,961)
IT Replacement Reserve	(667,110)	(116,700)	87,700	(696,110)	(667,110)	(116,700)	87,700	(696,110)	(667,110)	(183,931)	57,118	(793,923)
Community & Crime Reserves	(142,148)		40,400	(101,748)	(142,148)	0	40,400	(101,748)	(142,148)	(109,657)	31,464	(220,341)
Risk Mgmt Reserve	(37,058)		29,300	(7,758)	(37,058)	0	49,300	12,242	(37,058)		20,912	(16,145)
S106 Revenue Reserve	(170,694)		53,500	(117,194)	(170,694)	0	60,100	(110,594)	(170,694)	(100,846)	39,814	(231,726)
Housing & Housing Benefits Reserve	(196,662)		101,500	(95,162)	(196,662)	0	101,500	(95,162)	(196,662)	(36,808)	101,500	(131,970)
Insurance Reserve	(273,667)	(35,000)		(308,667)	(273,667)	(35,000)	0	(308,667)	(273,667)	(52,343)	71,385	(254,624)
Efficiency & Innovation Reserve	(346,495)		21,700	(324,795)	(346,495)	(200,000)	82,500	(463,995)	(346,495)	(252,200)	158,097	(440,598)
Asset Management Reserve	(245,421)	(38,300)	29,000	(254,721)	(245,421)	(74,400)	261,700	(58,121)	(245,421)	(36,739)	56,472	(225,688)
Local Development Framework Reserve	(242,747)		82,500	(160,247)	(242,747)	0	225,400	(17,347)	(242,747)	(12,439)	40,564	(214,622)
Earmarked Grants Reserve	(1,364,015)	0	8,200	(1,355,815)	(1,364,015)	(110,600)	418,100	(1,056,515)	(1,364,015)	(374,710)	321,734	(1,416,991)
CCTV Reserve	(95,386)	(32,300)	30,000	(97,686)	(95,386)	(32,300)	30,000	(97,686)	(95,386)	(32,300)	24,937	(102,749)
LA Mortgage Scheme Reserve (LAMS)	0			0	0	0	0	0	0			0
Apprentice Reserve	(43,019)		16,800	(26,219)	(43,019)	0	16,800	(26,219)	(43,019)		7,500	(35,519)
NNDR Pool Reserve	(1,081,854)		62,000	(1,019,854)	(1,081,854)	0	262,000	(819,854)	(1,081,854)	(672,527)	73,280	(1,681,102)
Transformation Fund Reserve	(178,449)		7,100	(171,349)	(178,449)	0	52,100	(126,349)	(178,449)	(1,503,760)	30,770	(1,651,439)
Economic Development Fund Reserve	(83,718)		6,700	(77,018)	(83,718)	0	31,700	(52,018)	(83,718)		3,300	(80,418)
Leisure Strategy Reserve	(181,758)			(181,758)	(181,758)	0	36,500	(145,258)	(181,758)	(113,700)	47,838	(247,621)
Property Management Fund	(64,000)			(64,000)	(64,000)	0	0	(64,000)	(64,000)			(64,000)
Selective Licensing	(330,962)	(148,900)		(479,862)	(330,962)	(148,900)	0	(479,862)	(330,962)	(349)		(331,311)
ARG Reserve	(14,045)			(14,045)	(14,045)	0	0	(14,045)	(14,045)			(14,045)
Inflationary Pressures Contingency Reserve	0			0	0	0	0	0	0			0
Sinking Fund Reserve	(243,500)	(36,100)		(279,600)	(243,500)	0	0	(243,500)	(243,500)	(31,300)		(274,800)
	0			0	0	0	0	0	0	0	0	0
<b>Total Reserves</b>	<b>(6,200,034)</b>	<b>(410,800)</b>	<b>576,400</b>	<b>(6,034,434)</b>	<b>(6,200,034)</b>	<b>(721,400)</b>	<b>1,755,800</b>	<b>(5,165,634)</b>	<b>(6,200,034)</b>	<b>(3,523,392)</b>	<b>1,119,932</b>	<b>(8,603,495)</b>
Net Transfer (to) / from reserves		165,600				1,034,400				(2,403,460)		

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**MEMBERS POT****OUTTURN SUMMARY**  
**Members Pot Expenditure 2023/24**

Budget 23/24	£	No. of Councillors:	41
	61,500	Spending their full allocation	41
Less Total Expenditure		Part spending their allocation	0
Balance Unspent	<u>61,500</u>	Not spending their allocation	0
	<u>0</u>		

**Breakdown of Grants/Contributions**

Name	£	Name	£
	Amount		Amount
1st Abel Wood Scouts & Cubs	300	Lambley Cricket Club	500
1st Arnold and Woodthorpe Scouts Group	500	Lambley Parish Council	600
1st Calverton Beavers	190	Lambley Reed Pond Group	250
1st Daybrook Rainbows & Brownies	200	Linby & Papplewick Parochial Church Council	300
1st Gedling Rainbows	150	Linby Parish Council	300
1st Gedling Scout Group	290	Louise's Crafts	100
1st Netherfield Rainbows, Brownies & Guides	200	Netherfield & Colwick Senior Citizen's Group	600
1st Porchester Scout, Cubs & Beavers	237	Netherfield Forum	1,150
1st Redhill Scouts Group	432	Netherfield Parents & Toddler Group	600
2nd Arnold Scout Group	200	New Writer's UK	375
2nd Calverton Brownies	190	Newstead Parish Council	300
3rd Netherfield Scouts, Cubs & Beavers	350	Nottingham Arimethea Trust	643
5th Carlton Rainbows and Brownies	250	Nottinghamshire Royal Society for the Blind t/a My Sight Nottinghamshire	350
Age Concern Carlton & District	500	PappFest	300
Age UK Men in Sheds	200	Papplewick Parish Council	300
All Hallows Kabin CIC	400	Parkinson's UK Nottingham Branch	500
AMC Mental Health Befriending & Support Group	450	Paviors Rugby Club	320
Arnbrook Primary School	250	Phenomenal Futures	200
Arnold Food Bank	1,125	Phoenix Farm Methodist Church	100
Arnold Local History Group	420	Positively Empowered Kids CIC	1,100
Arnold Neighbourhood Scheme	100	Priory Junior School PTA	150
Arnold View Primary School	220	Ravenshead Community Transport	300
Bags of Blessings	332	Ravenshead in Bloom	450
Bestwood Male Voice Choir	140	Ravenshead Parish Council	1,350
Bestwood Miners Welfare	500	Redhill 50+ Badminton/Table Tennis Group	580
Bestwood Village Lunch Club	200	Redhill Road Runners	131
Burton Joyce & Bulcote Women's Institution	200	Richard Bonington PTA	400
Burton Joyce Co-op	310	Rika Ace CIC	300
Burton Joyce Football Club	50	Rivendell View Care Home	50
Burton Joyce Parish Council	500	Sacred Heart Community Café	300
Burton Joynce Primary School PTA	100	Seagrave Court Over 55's Scheme	290
Calverton & Gedling Arts Society	250	Sherwood Rangers Yeomanry Association	200
Calverton Gymnastic Club	190	Sir John Shirebrook School Leavers	200
Calverton Parish Council	300	St. Albans Activity and Recreation Society	500
Calverton Park Bowls Club	100	St. Albans Community Kitchen	1,050
Calverton Practice Patient Participation Group	200	St. James Church Mapperley	1,005
Calverton Preservation and History Society	100	St. John the Baptist Church	175
Calverton Theatre Group	350	St. John's Pre-School Playgroup	80
Caribbean Elders Lunch & Social Club	100	St. Paul's Breakfast Club	300
Carlton & Gedling Childminders Group	550	St. Paul's Church Daybrook	200
Carlton Hill Community Action Group	1,150	Stoke Bardolph Parish	670
Carlton Town Football Club	825	Stoke Bardolph Village Hall Trust	80
Colwick Parish Church	290	Support Through Sport Youth CIC	1,000
Colwick Theatre Club	1,150	Surreal Holistic Therapy	100
Colwick Tots	100	The Ark	350
Daybrook Bowls Club	275	The Community Coaching Company CIC	663
Dice and Balls CIC	937	The Core Centre	250
Eagles Nest Church	400	The Crop Club CIC	175
Fast Graphics Nottm Ltd	205	The Friends of King George V Recreation Ground	700
Friends of Arnot Hill Park	80	The Good Shepherd Christmas Fair	200
Friends of Gedling Country Park	650	The Village Lunch	540
Friends of Ravenshead C of E Primary School	300	The Wolfpack Project	600
Friends of Valley Playing Grounds	600	The Working Class Collective	350
GBC - Bonington Theatre	540	Together@ARNOLD	3,610
GBC - PASC	7,259	Walking4Hope	100
GBC - Property Services	373	Warren Hill Action Group	360
Gedling Climate Change Group	430	Woodborough Celtic Football Club	250
Gedling Conservation Trust	1,250	Woodborough Parish Council	400
Gedling Family Village Gala	150	Young Minds	444
Gedling Play Forum	1,805		
Gedling Southbank Ladies FC	150		
Girl Guiding Nottinghamshire	650		
Good Shepherd St Vincent De Paul Organisation	700		
Grainne Lamb Yoga	100		
GSB Warriors Football Club	240		
Harmless CIC	100		
Holly's Purrfect Cat Rescue	400		
Hope Nottingham	1,025		

**61,500**

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Appendix 5 - Capital Outturn 2023-24

Portfolio	Capital Projects	23/24 Approved Budget	23/24 Final Outturn	23/24 Variance	Proposed Carry Forwards
Lifestyles, Health and Wellbeing	Sports Facilities Investment	40,000	33,138	(6,862)	6,900
<b>Lifestyles, Health and Wellbeing Total</b>		<b>40,000</b>	<b>33,138</b>	<b>(6,862)</b>	<b>6,900</b>
Public Protection	CCTV Developments	27,400	0	(27,400)	27,400
	UKSPF - CCTV Developments	50,000	25,388	(24,612)	24,600
<b>Public Protection Total</b>		<b>77,400</b>	<b>25,388</b>	<b>(52,012)</b>	<b>52,000</b>
Environmental Services	Air Quality Monitor	12,000	10,500	(1,500)	0
	AMF - Lambley Lane Changing Room & Pitch Renovation	327,000	248,007	(78,993)	79,000
	Arnold Flood Alleviation	60,000	0	(60,000)	60,000
	Breckhill Entrance and Footpath	54,000	47,824	(6,176)	6,000
	Carlton Cem Expansion Final Phase	15,000	0	(15,000)	15,000
	Council Street Lighting	50,000	12,895	(37,105)	37,100
	Green Lung Digby Park to GCP Path Construction	35,000	0	(35,000)	35,000
	Green Lung Project	47,600	11,625	(35,975)	36,000
	King George V - Provision of Public Toilets	222,300	216,927	(5,373)	0
	King George V Pavilion Refurbishment	41,400	38,213	(3,187)	0
	Lambley Lane Footpath Entrance	19,700	0	(19,700)	19,700
	Lambley Lane Play Area Refurbishment	111,000	110,706	(294)	0
	Ouse Dyke repair works	40,000	0	(40,000)	40,000
	Sand Martin Bank Bird Hide	29,500	0	(29,500)	29,500
	Tree Audit & Management software	16,000	15,500	(500)	0
	Vehicle Replacement Programme	1,038,000	913,244	(124,756)	78,000
	Waste Management System	25,000	27,747	2,747	0
<b>Environmental Services Total</b>		<b>2,143,500</b>	<b>1,653,188</b>	<b>(490,312)</b>	<b>435,300</b>
Sustainable Growth and Economy	Carlton Square Service Yard	25,000	0	(25,000)	0
	DFG staff salaries	132,000	128,956	(3,044)	0
	Disabled Facilities Grants	1,058,000	892,762	(165,238)	168,000
	East Midlands Domestic Retrofit Project	583,500	0	(583,500)	583,500
	Gedling Access Road (GAR) Contributions	4,448,100	4,448,120	20	0
	Green Homes Grant Scheme (LAD3)	614,000	625,969	11,969	0
	Home Upgrade Grant (HUG1)	45,300	45,330	30	0
	Linby PC Open Space Development (S106)	59,700	59,653	(47)	0
	Temporary Accommodation	1,280,000	1,150,549	(129,451)	129,500
	The Arnold Market Place (AMP)	429,300	0	(429,300)	429,300
	Town Centre Improvement	37,900	0	(37,900)	0
	Warm Homes on Prescription Scheme	10,000	8,220	(1,780)	0
<b>Sustainable Growth and Economy Total</b>		<b>8,722,800</b>	<b>7,359,557</b>	<b>(1,363,243)</b>	<b>1,310,300</b>
Corporate Resources and Performance	AMF - Burnstump Pavilion	10,000	11,452	1,452	0
	AMF - Civic Centre Renovation	15,000	9,996	(5,004)	0
	Arnot Hill House Fire Safety Works	0	2,690	2,690	0
	Asset Management Fund	25,000	0	(25,000)	0
	Car Park Resurfacing and Fencing	63,400	12,002	(51,398)	51,400
	Carbon Reduction Initiatives	47,600	0	(47,600)	47,600
	Civic Centre Fire Alarm	62,900	53,396	(9,504)	0
	Civic Centre Lift Refurbishment	19,800	20,144	344	0
	CR - Civic Centre Charge Points	22,400	3,609	(18,791)	18,800
	CR - GCP Charge Points	23,200	0	(23,200)	23,200
	CR - Thermostatic Radiator Valves	25,000	27,828	2,828	0
	Customer Service Improvements	18,800	3,853	(14,947)	14,900
	Depot Works	200,000	0	(200,000)	200,000
	Economic Regeneration Land Assembly	1,500,000	1,316,342	(183,658)	183,700
	Income Management System	20,000	0	(20,000)	20,000
	IT Licences - Microsoft Office	110,000	101,549	(8,451)	0
<b>Corporate Resources and Performance Total</b>		<b>2,163,100</b>	<b>1,562,859</b>	<b>-600,241</b>	<b>559,600</b>
<b>Grand Total</b>		<b>13,146,800</b>	<b>10,634,130</b>	<b>(2,512,670)</b>	<b>2,364,100</b>

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**NON-COMMITTED CAPITAL CARRY FORWARD REQUESTS OVER £50,000**  
**2023/24 to 2024/25**


APPENDIX 6

This schedule will need to be approved by Council following endorsement by the Chief Financial Officer

Department: All service areas

Scheme	Account Code	Cost Centre	Proj	Approved Budget	2023/24 Actual		Reason for Carry Forward
					Actual Exp 2023/24	Carry Forward Requested	
				£	£	£	Details
East Midlands Domestic Retrofit Project	C410	C6100	C16028	583,500	-	583,500	Grant funded project to be spent in 2024-25
The Arnold Market Place (AMP) - First Floor	C410	C1101	C22008	429,300	-	429,300	Project commenced funded through UKSPF to be completed 2024-25
Depot Works	C410	C1303	C10617	200,000	-	200,000	Further soft market testing and work on specification has lead to a rescheduling of project
Economic Regeneration Land Assembly	C410	C1304	C10710	1,500,000	1,316,342	183,700	Project ongoing awaiting leisure strategy review
Disabled Facilities Grants	C403	C6100	C16016	1,058,000	892,762	168,000	Under utilised grant to be carried into 2024-25
Temporary Accommodation	C410	C1200	C10203	1,280,000	1,150,549	129,500	Project extended into 2024-25, budget to be carried over
Vehicle Replacement Programme	C200	C5103	Various	1,038,000	913,244	78,000	Lead time in purchasing vehicles
Arnold Flood Alleviation	C410	C5104	C14501	60,000	-	60,000	Works for Bentwell lagoon agreed due to commence August/September 24
Car Park Resurfacing and Fencing	C410	C5102	C14006	63,400	12,002	51,400	Project commenced outstanding Fencing works to be completed in 2024-25
<b>TOTAL</b>				<b>6,212,200</b>	<b>4,284,898</b>	<b>1,883,400</b>	

Prepared By:



Endorsed by:



Deputy Chief Finance Officer

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**ALL COMMITTED CAPITAL CARRY FORWARD REQUESTS, PLUS UNCOMMITTED CAPITAL REQUESTS UNDER £50,000**  
**2023/24 to 2024/25**

**APPENDIX 6**

**This schedule will need to be approved by the Chief Financial Officer**

**Department:** All service areas

**Ref's**

A Work Committed (Ordered/Contract Agreed)

B Not Committed but affected by Policy Decision/ significant impact on Service Prov'n

Scheme	Account Code	Cost Centre	Proj	Approved Budget	2023/24 Actual		Reason for Carry Forward	
					Actual Exp 2023/24	Carry Forward Requested		
					£	£	£	Ref A/B
Lambley Lane Changing Room & Pitch Renovation	C410	C7100	C22223	327,000	248,007	79,000	A	Unforeseen issues around land and utility connections causing extentions to project.
Carbon Reduction Initiatives	C410	C1303	C10610	47,600	-	47,600	B	Several initiatives in the pipeline
Ouse Dyke repair works	C410	C5104	C14502	40,000	-	40,000	B	Once insurance levels agreed then going out to tender around June 2024.
Council Street Lighting	C410	C5104	C14503	50,000	12,895	37,100	B	Project delayed due to weather conditions, awaiting summer months to complete project
Green Lung Project	C410	C7100	C17069	47,600	11,625	36,000	B	Survey and design works complete, ready to go out to tender
Green Lung Digby Park to GCP Path Construction	C410	C7100	C17076	35,000	-	35,000	B	Project awaiting for housing estate to be completed
Sand Martin Bank Bird Hide	C410	C7100	C17065	29,500	-	29,500	B	Committees report being finalised works sheduled for 2024-25
CCTV Developments	C410	C2102	C10126	27,400	-	27,400	B	For upcoming projects
UKSPF- CCTV Developments	C410	C2102	C10122	50,000	25,388	24,600	B	Installation of UKSPF funded CCTV cameras
Gedling Country Park Charge Points	C410	C1303	C10615	23,200	-	23,200	B	Works commenced, project to be completed 2024-25
Income Management System	C410	C1301	C10400	20,000	-	20,000	B	Contract to be finalised April 2024.
Lambley Lane Footpath Entrance	C410	C7100	C17079	19,700	-	19,700	B	Out to tender expected to deliver by summer 2024.
Civic Centre Charge Points	C410	C1303	C10614	22,400	3,609	18,800	B	Works underway project to be completed 2024-25
Carlton Cem Expansion Final Phase	C410	C7100	C17507	15,000	-	15,000	B	Rescheduling of project
Customer Service Improvements	C410	C1500	C11104	18,800	3,853	14,900	B	Project near completion, some works outstanding
Sports Facilities Investment	C410	C7109	C21505	40,000	33,138	6,900	B	Outstanding electrical works at Burton Road Pavillion
Breckhill Entrance and Footpath	C410	C7100	C17078	54,000	47,824	6,000	B	Drainage works outstanding to be completed 2024-25
<b>TOTAL</b>				<b>867,200</b>	<b>386,340</b>	<b>480,700</b>		

**Prepared By:** 

**Authorised By:** **480,700**

Deputy Chief Financial Of 

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**CAPITAL FINANCING SUMMARY 2023/24**

	£	£	£
<b><u>CAPITAL EXPENDITURE 2023/24 REQUIRING FINANCING</u></b>			<b><u>10,634,130</u></b>
<b><u>RESOURCES APPLIED</u></b>			
<b><u>Money Provided by Other Persons</u></b>			
<b><u>Capital Grants Receivable:</u></b>			
Disabled Facilities Grant (Better Care Fund)	1,029,938		
Green Homes Grant Scheme (Nottingham City Council)	670,799		
UK Shared Prosperity Fund	320,525		
Lambley Lane Recreation Grounds (FCC)	99,960		
Changing Places - King George V Toilets	40,000		
Miscellaneous	13,360		
		<b><u>2,174,581</u></b>	
<b><u>Contributions:</u></b>			
Gedling Access Road Contribution (CIL)	4,448,120		
Linby PC Open Space Development (S106)	59,653		
Lambley Lane Changing Rooms (CIL)	26,707		
Lambley Lane Changing Rooms (S106)	21,300		
Green Lung Project (CIL)	11,625		
		<b><u>4,567,405</u></b>	
<b>Total Money Provided by Other Persons</b>			<b>6,741,986</b>
<b>Revenue Contributions</b>			<b>60,249</b>
<b>Total Usable Capital Receipts Applied</b>			<b>0</b>
<b>Total Prudential Borrowing Applied</b>			<b>3,831,896</b>
<b><u>TOTAL RESOURCES APPLIED 2023/24</u></b>			<b><u>10,634,130</u></b>

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## Report to Cabinet

**Subject:** Annual Treasury Activity Report 2023/24  
**Date:** 17 July 2024  
**Author:** Financial Services Manager and Deputy S151 Officer

### Wards Affected

All

### Purpose

To inform Members of the outturn in respect of the 2023/24 Prudential Code Indicators, and to advise Members of the outturn on treasury activity, both as required by the Council's Treasury Management Strategy.

### Key Decision

This is not a key decision.

### Recommendation:

**That:**

1. Members approve the Annual Treasury Activity Report for 2023/24 and refer it to Full Council for approval, as required by the regulations.

## 1 Background

- 1.1 The Council is required by regulations issued under the Local Government Act 2003 to produce an annual treasury review of its activities, and the actual Prudential and Treasury Indicators for 2023/24. This report meets the requirements of both the CIPFA Code of Practice on Treasury Management (the Code) and the CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code).

- 1.2 For 2023/24 the minimum reporting requirements were that the Full Council should receive the following reports:
- An Annual Treasury Management Strategy Statement (TMSS) in advance of the year. This was considered by Cabinet on 16 February 2023 and subsequently approved by Full Council on 2 March 2023.
  - A Mid-Year Treasury Update report. In accordance with best practice, Members will note that, as in previous years, quarterly monitoring reports for treasury activity have been provided and that this exceeds the minimum requirements.
  - An Annual Review following the end of the year describing the activity compared to the strategy. This report is in fulfilment of this requirement.
- 1.3 The regulatory environment places responsibility on Members for the review and scrutiny of treasury management policy and activities. The Annual Treasury Activity Report provides details of the outturn position for treasury activities during the year, and highlights compliance with the Council's policies, previously approved by Members.
- 1.4 The Council has complied with the requirement under the Code to give prior scrutiny to all the above treasury management reports by submitting them to Cabinet before they are reported to Full Council.
- 1.5 Member training on treasury management issues is undertaken by the Chief Financial Officer as it is needed in order to support Members' scrutiny role. In addition, the Council's treasury advisers, Link Asset Services (LAS), periodically deliver more detailed training sessions for Members at the request of the Chief Financial Officer.

## **2 Proposal**

### **2.1 Summary of the economy and interest rates during 2023/24**

- 2.1.1 Investment returns picked up throughout the course of 2023/24 as central banks, including the Bank of England, continued to respond to inflationary pressures that were not transitory, and realised that tighter monetary policy was called for.
- 2.1.2 Starting April at 4.25%, Bank Rate moved up in stepped increases of either 0.25% or 0.5%, reaching 5.25% by August. By the end of the financial year, no further increases were anticipated. Indeed, the market is pricing in a first cut in Bank Rate in either June or August 2024.



- 2.1.3 The upward sloping yield curve that prevailed throughout 2023/24 meant that local authorities continued to be faced with the challenge of proactive investment of surplus cash, and this emphasised the need for a detailed working knowledge of cashflow projections so that the appropriate balance between maintaining cash for liquidity purposes, and “laddering” deposits on a rolling basis to lock in the increase in investment rates as duration was extended, became an on-going feature of the investment landscape.
- 2.1.4 With bond markets selling off, UK equity market valuations struggled to make progress, as did property funds, although there have been some spirited, if temporary, market rallies from time to time – including in November and December 2023. However, the more traditional investment options, such as specified investments (simple to understand, and less than a year in duration), have continued to be at the forefront of most local authority investment strategies, particularly given Money Market Funds have also provided decent returns in close proximity to Bank Rate for liquidity purposes. In the latter part of 2023/24, the local authority to local authority market lacked any meaningful measure of depth, forcing short-term investment rates above 7% in the last week of March.
- 2.1.5 While the Council has taken a prudent approach to investing surplus monies, it is also fully appreciative of changes to regulatory requirements for financial institutions in terms of additional capital and liquidity that came about in the aftermath of the Global Financial Crisis of 2008/09. These requirements have provided a far stronger basis for financial institutions, with annual stress tests by regulators evidencing how institutions are now far more able to cope with extreme stressed market and economic conditions.

## 2.2 The Council’s overall Treasury position at 31 March 2024

The Council’s debt and investment position is organised to ensure adequate liquidity for revenue and capital activities, security of investment, and to manage risks within all treasury management activities. At the beginning and end of 2022/23, the treasury position was as follows:

Treasury position:	1 April 2023 £000s	31 March 2023 £000s
Total external debt	10,812	10,812
Capital Financing Requirement (CFR)	12,621	15,730
Over/(under) borrowing to CFR	(1,809)	(4,918)
Total external debt	10,812	10,812
Total investments	(24,025)	(16,010)
Net debt/(investment)	(13,213)	(5,198)

Full details of the Council's borrowing and investments can be found at Appendix 1.

### 2.3 The Treasury Strategy for 2023/24

2.3.1 The expectation within the treasury strategy for 2023/24 (the TMSS) was that Interest rate forecasts would gradually rise in short, medium and longer-term fixed borrowing rates during 2023/24. Bank Rate had initially been forecast to peak at 4.5% but it is now expected to have peaked at 5.25%.

2.3.2 Whilst the Council budgeted to take an additional £2m of new borrowing in 2023/24 to finance the capital programme, the treasury strategy was to maintain an under-borrowed position (i.e. postpone borrowing to avoid the cost of holding higher levels of investments at rates lower than the cost of the borrowing) where possible whilst ensuring that borrowing was not postponed to a point where undertaking it at higher rates would be unavoidable.

2.3.3 In the event, the actual level of capital expenditure in 2023/24 was lower than anticipated and this, in association with higher-than-expected cash balances, meant that no additional borrowing was required as opposed to the £2m originally planned. As set out in 2.1.2 above, the Bank of England Base Rate increased to 5.25% during 2023/24.

### 2.4 The Council's Borrowing Requirement

The Council's underlying need to borrow for capital expenditure is termed the Capital Financing Requirement (CFR) and is a gauge of the Council's indebtedness.

The CFR results from the Council's capital activity, and the resources it uses to pay for that capital spending, and represents unfinanced expenditure that has not yet been paid for from revenue or other resources.

CFR:	1 April 2023 (Actual) £000s	31 March 2024 (Orig. Est-TMSS) £000s	31 March 2024 (Actual) £000s
Capital Financing Requirement	12,621	17,162	15,730

The 2023/24 variance on the CFR is due to deferrals and savings on the 2023/24 capital programme, both of which reduced the borrowing requirement in that year, and to amendments on the capital programme during 2023/24, including the deferral of schemes to 2024/25.

## 2.5 Borrowing rates in 2023/24

As stated above Interest rate were forecasts to gradually rise in during 2023/24, bank rates had initially been forecast to peak at 4.5% but it is now expected to have peaked at 5.25%.

Medium term fixed borrowing rates were expected to rise during 2023/24 and the two subsequent financial years whilst long term fixed borrowing rates were expected to increase gradually.

The following projections were provided by the Council's treasury advisers as at 7 February 2023 and were reported in the TMSS for 2023/24.

Link Group Interest Rate View	07.02.23												
	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26
<b>BANK RATE</b>	4.25	4.50	4.50	4.25	4.00	3.75	3.25	3.00	2.75	2.75	2.50	2.50	2.50
3 month ave earnings	4.30	4.50	4.50	4.30	4.00	3.80	3.30	3.00	2.80	2.80	2.50	2.50	2.50
6 month ave earnings	4.40	4.50	4.40	4.20	3.90	3.70	3.20	2.90	2.80	2.80	2.60	2.60	2.60
12 month ave earnings	4.50	4.50	4.40	4.20	3.80	3.60	3.10	2.70	2.70	2.70	2.70	2.70	2.70
5 yr PWLB	4.00	4.00	3.90	3.80	3.70	3.60	3.50	3.40	3.30	3.20	3.10	3.10	3.10
10 yr PWLB	4.20	4.20	4.10	4.00	3.90	3.80	3.60	3.50	3.50	3.40	3.30	3.30	3.20
25 yr PWLB	4.60	4.60	4.40	4.30	4.20	4.10	3.90	3.80	3.70	3.60	3.50	3.40	3.40
50 yr PWLB	4.30	4.30	4.20	4.10	3.90	3.80	3.60	3.60	3.40	3.30	3.20	3.20	3.10

The Public Works Loans Board (PWLB) rates are based on, and determined by, UK Government Bond (gilts) yields plus a specified margin determined by HM Treasury. Gilt yields have generally been on a continual rise since the start of 2021, peaking in the autumn of 2023. Currently, yields are broadly range bound between 3.5% and 4.25%. At the close of the day on 28 March 2024, all gilt yields from 1 to 50 years

were between 3.81% and 4.56%, with the 1 year being the highest and 6-7 years being the lowest yield.

There is likely to be fall in gilt yields and PWLB rates across the whole curve over the next one to two years as the Bank of England Base Rate rises to dampen inflationary pressures and a tight labour market. The rate is then likely to be cut as the economy slows, unemployment rises, and inflation (On the CPI measure) moves closer to the Bank of England’s 2% inflation target rate.

As a general rule, short dated gilt yields will reflect expected movements in Bank Rate, whilst medium term to long-dated yields are driven by the inflation outlook. The table below shows the LAS forecasts for interest rates as at 25 March 2024 demonstrating the gradual fall of interest rates.

Link Group Interest Rate View	25.03.24												
	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27
BANK RATE	5.25	5.25	4.75	4.25	3.75	3.25	3.00	3.00	3.00	3.00	3.00	3.00	3.00
3 month ave earnings	5.30	5.30	4.80	4.30	3.80	3.30	3.00	3.00	3.00	3.00	3.00	3.00	3.00
6 month ave earnings	5.20	5.10	4.60	4.10	3.70	3.30	3.10	3.10	3.10	3.10	3.10	3.10	3.10
12 month ave earnings	5.00	4.90	4.40	3.90	3.60	3.20	3.10	3.10	3.10	3.10	3.10	3.20	3.20
5 yr PWLB	4.50	4.40	4.30	4.20	4.10	4.00	3.80	3.70	3.60	3.60	3.50	3.50	3.50
10 yr PWLB	4.70	4.50	4.40	4.30	4.20	4.10	4.00	3.90	3.80	3.70	3.70	3.70	3.70
25 yr PWLB	5.20	5.10	4.90	4.80	4.60	4.40	4.30	4.20	4.20	4.10	4.10	4.10	4.10
50 yr PWLB	5.00	4.90	4.70	4.60	4.40	4.20	4.10	4.00	4.00	3.90	3.90	3.90	3.90

## 2.6 The Council’s borrowing outturn for 2023/24

2.6.1 There were no new loans taken out during 2023/24. No loans were redeemed during the year.

2.6.2 The Council did not borrow more than, or in advance of its needs, purely to profit from the investment of the extra sums borrowed, and will not do so.

2.6.3 Total outstanding debt at 31 March 2024 was £10.812m. All loans held are repayable on maturity and are at fixed rates.

2.6.4 There was no rescheduling of PWLB debt undertaken during the year due to the significant differential between PWLB new borrowing rates and premature repayment rates making such action unviable.

2.6.5 No temporary borrowing was arranged for cash-flow purposes during 2023/24.

## 2.7 Investment rates in 2023/24

Investment returns picked up throughout the course of 2023/24 as central banks, including the Bank of England, continued to respond to inflationary pressures that were not transitory, and realised that tighter monetary

policy was called for. Investment returns in general were significantly more favourable in 2023/24, when compared to 2022/23.

## 2.8 The Council's Investment outturn for 2023/24

- 2.8.1 The Council's investment policy is governed by MHCLG guidance and implemented by the Annual Investment Strategy, which formed part of the TMSS approved by Council on 2 March 2023. This policy sets out the approach for selecting investment counterparties. For 2023/24 the Chief Financial Officer adopted the Link Asset Services (LAS) credit rating methodology, a sophisticated modelling approach utilising credit ratings from all three of the main rating agencies to give a suggested maximum duration for investments. Accordingly it does not place undue reliance on any one agency's ratings. The methodology subsequently applies an "overlay" to take account of positive and negative credit watches and/or credit outlook information, which may increase or decrease the suggested duration of investments. It then applies a second overlay based on the credit default swap spreads for institutions, the monitoring of which has been shown to give an early warning of likely changes in credit ratings. The methodology also incorporates sovereign ratings to ensure selection of counterparties from only the most creditworthy countries. The 2023/24 TMSS Strategy permitted the use of any UK counterparties, subject to their individual credit ratings under the LAS methodology. It also permitted the use of counterparties from other countries with a minimum sovereign rating of AA-.
- 2.8.2 Whilst credit ratings advice is taken from the treasury advisers, the ultimate decision on what is prudent and manageable for the Council is taken by the Chief Financial Officer under the approved scheme of delegation.
- 2.8.3 No changes to the TMSS for 2023/24 approved by Council on 2 March 2023 were made during the year.
- 2.8.4 The Council's investment priorities in 2023/24 remained the security of capital and good liquidity. Whilst the Council always seeks to obtain the optimum return (yield) on its investments, this is at all times commensurate with proper levels of security and liquidity. During the year it remained appropriate either to keep investments short-term to cover cash-flow needs, or to take advantage of fixed periods up to twelve months with a small number of selected counterparties.

During 2023/24, significant use was made of the Council's three Money Market Funds (MMFs). These are AAA rated investment vehicles which allow the pooling of many billions of pounds worth of assets into highly

diversified funds, thus reducing risk. The equated rates of return achieved on these funds during 2023/24 was 5.06%.

- 2.8.5 An investment of £1m was made in the CCLA Local Authority Property Fund (LAPF) on 30 November 2017. This is a local government investment scheme approved by the Treasury under the Trustee Investments Act 1961 (section 11). The dividend received for 2023/24 was £45,120 or an equated rate of 4.51% which is treated as revenue income. The investment has allowed the Council to introduce a property element into its investment portfolio without the risks associated with the direct purchase of assets. The main risk around Property Funds is the preservation of the capital sum. However evidence suggests that over time the property market has been a positive long-term investment and it is accordingly anticipated that this investment will be held on a long-term basis to minimise any risk.
- 2.8.6 The property fund investment purchased a number of units, determined by the unit price on the entry date. This valued the initial investment of £1m at £936,770, setting the implied entry fee at £63,230, or 6.32%. The certified value of the property fund investment at 31 March 2024 was £877,117 (down from £912,737 at the end of March 2023) reflecting a loss in value of £35,620 during the 2023/24 year from. Following changes to accounting arrangements, all movements in the valuation of pooled investment funds must be charged to the Comprehensive Income and Expenditure account (CIES). However, a statutory override is in place for a period of five years to ensure that the impact of these on the General Fund is neutralised. Accordingly, the difference of £122,883 between the £1m investment and the certified 31 March 2024 value of £877,117 is held in the Pooled Investment Funds Adjustment Account.
- 2.8.7 Investment interest of £1,356,005 (including dividends of £45,120 on the property fund) was generated in the year, representing an equated rate of 5.06%.
- 2.8.8 Investment activity during the year conformed to the approved strategy and the Council had no liquidity difficulties. Investment counterparty limits for 2023/24 were set in the TMSS at £3m, or £4m for Money Market Funds (due to them being by definition highly diversified investment vehicles). A limit of £3m was set for investments with the CCLA PSDF money market fund in recognition of the pre-existing property fund investment of £1m (ie. a total of £4m with the counterparty). A limit of £4m was set for investments with Santander as they offer the Council preferential rates on their 95 and 180 day notice accounts and provide 60 days notice of any change. No limit was set with the Debt Management Office as this represents investment with central government. The Chief Financial Officer has delegated authority to vary the limits as appropriate

and to report any change to Cabinet at the next quarterly report. No changes to limits were reported during 2023/24.

2.8.9 The Annual Treasury Activity Report for the year ended 31 March 2024 is attached at Appendix 1 in accordance with the TMSS.

## 2.9 Compliance with Prudential and Treasury Indicators

2.9.1 It is a statutory duty for the Council to determine and keep under review the affordable borrowing limit. The Council's approved Prudential and Treasury Indicators (affordability limits) are included in the Treasury Management Strategy Statement (TMSS) approved by Council on 2 March 2023.

2.9.2 During the financial year 2023/24 the Council has at all times operated within the Prudential and Treasury Management Indicators set out in the Council's TMSS, and in compliance with the Council's Treasury Management Practices. A summary of the outturn position at 31 March in respect of each of the 2023/24 Prudential and Treasury Management Indicators is shown at Appendix 2.

### a) Prudential Indicators:

#### i) Capital Expenditure

Capital expenditure for 2023/24 totalled £10,634. This differs to the approved indicator of £6,928k due to the inclusion of approved carry forward requests from 2022/23 and variations to the capital programme during 2023/24 which include the deferral of schemes to 2024/25.

#### ii) Capital Financing Requirement (CFR)

The CFR represents the Council's historic outstanding capital expenditure which has not yet been paid for from capital or revenue resources, and is essentially a measure of the underlying borrowing need. It does not increase indefinitely since the minimum revenue provision (MRP) is a statutory annual revenue charge for the economic consumption of capital assets. The CFR totalled £15,730 at 31 March 2024. This differs to the approved indicator of £17,162k due to savings and deferrals on the 2023/24 capital programme, as well as to variations to the capital programme for 2023/24 including the deferral of schemes to 2024/25.

#### iii) Gearing ratio

The concept of gearing compares the total underlying borrowing need (the CFR) to the Council's total fixed assets, and can provide an early

indication when debt levels are rising relative to long term assets held. The Council's gearing ratio at 31 March 2024 was 36% which is lower than the approved indicator of 32% due primarily to the deferral of capital expenditure to 2024/25 and remains broadly comparable with the average gearing ratio for councils of a similar size.

iv) Ratio of Financing Costs to Net Revenue Stream

These indicators identify the trend in the cost of borrowing, net of investment income, against the net revenue stream. Financing costs represent the element of the Council's expenditure to which it is committed even before providing any services.

The outturn of 0.15% for service-related expenditure differs to the approved indicator of 6.5% due to a reduction in MRP arising from savings and deferrals on the capital programme in 2022/23; significant additional investment interest; and reduced direct revenue financing in 2023/24 due to the deferral of schemes to 2024/25.

v) Maximum gross debt

The Council must ensure that its gross debt does not, except in the short term, exceed the opening capital financing requirement, plus estimates of any additional CFR for 2022/23 and the following two financial years. This allows flexibility for early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes. Gross debt at 31 March 2024 was £10.812m which was well within the approved indicator.

vi) Ratio of internal borrowing to CFR

The Council is currently maintaining an "internal borrowing" position, ie. The underlying borrowing need (CFR) has not yet been fully funded with loan debt as cash supporting the Council's reserves and balances is being used as a temporary measure.

The outturn for internal borrowing is 31%, which differs to the approved indicator of 25% due to variations in the capital programme including the deferral of capital schemes to 2024/25. These variations reduce the outturn CFR, and hence the difference between CFR and actual external borrowing.

(b) Treasury Management Indicators:

The Treasury Management indicators are based on limits, beyond which activities should not pass without management action, and the Council has operated within these limits at all times during 2023/24. They include two key indicators of affordability and four key indicators of prudence and



Appendix 2 demonstrates the outturn position compared to each limit.

### Affordability

i) Operational boundary for external debt

This is the limit above which external debt is not “normally” expected to pass. In most cases this would be a similar figure to the CFR but may be lower or higher depending on the level of actual debt. The Operational Boundary has not been exceeded during 2023/24.

ii) Authorised limit for external debt

This limit represents a control on the “maximum” level of borrowing and is the statutory limit determined under s3(1) of the Local Government Act 2003. It represents the limit beyond which external debt is prohibited.

The Authorised limit must be set, and revised if necessary, by Full Council. It reflects a level of external debt which, whilst neither desirable nor sustainable in the longer term, could be afforded in the short term. The Government retains an option to control either the total of all Councils’ plans, or a specific Council, although this power has not yet been exercised. The Authorised Limit has not been exceeded during 2022/23.

### Prudence

- iii) Maximum new principal sums to be invested during 2022/23 for periods in excess of 365 days - such investments are classified as a “non-specified”. This indicator is subject to the overall limit for non-specified investments set annually in the TMSS. The Council made no new non-specified investments during 2022/23 and at 31 March 2024 held only one such investment in the form of the £1m investment in the CCLA property fund.
- iv) Upper limits for the maturity structure of borrowing are set to reduce the Council’s exposure to large fixed rate sums falling due for refinancing. These limits have not been exceeded in 2023/24.
- v) Prior to the 2017 revisions to the Treasury Management Code there was a requirement to set indicators for the Council’s maximum exposure to fixed and variable interest rates for net borrowing (ie. external borrowing less investments). This requirement has now been removed in favour of a statement in the TMSS stating how interest rate exposure is managed and monitored by the Council, and this statement for 2023/24 is reproduced below:

*The Council has a general preference for fixed rate borrowing in order to minimise uncertainty and ensure stability in the charge to revenue, however it is acknowledged that in certain circumstances, some variable rate borrowing may be prudent, for example if interest rates are expected to fall. The Council's investments are generally for cashflow purposes and accordingly a mix of fixed and variable rates will be used to maximise flexibility and liquidity. Interest rate exposure will be managed and monitored on a daily basis by the Chief Financial Officer.*

Local indicators for the proportions of fixed and variable rate loans, have been retained by the Council for information purposes.

## 2.10 Other Issues affecting Treasury Management in 2023/24

### 2.10.1 IFRS9

Following the consultation undertaken by the Ministry of Housing, Communities and Local Government (MHCLG) on IFRS9 the Government introduced a mandatory statutory Override requiring local authorities to reverse out all unrealised fair value movements resulting from pooled investment funds. This will be effective for 5 years from 1 April 2018 to 31 March 2023.

To inform the future of the Override post March 2023, the government conducted a further consultation asking for views on the options to: make the override permanent; extend it for a limited period; or allow it to elapse as at 31 March 2023. The consultation also requested data to better understand the financial position of the sector and the consequences of the different options.

Having considered the consultation responses, the government intends to extend the Override for an additional two-year period until 31 March 2025. Other than extending the period to which the Override applies, no other changes will be made to the Override.

The Council is required to disclose the net impact of the unrealised fair value movements in a separate unusable reserve throughout the duration of the override, in order for the Government to keep the override under review and to maintain a form of transparency. This reserve has been named the Pooled Investment Funds Adjustment Account (see 2.8.6 above).

### 2.10.2 Changes in risk appetite and counterparty limits

The 2018 CIPFA Code and guidance notes have placed enhanced importance on risk management. Where an authority changes its risk

appetite, eg. the use of certain investment instruments, this should be brought to Members' attention.

The Council remains averse to risk with the investment of its surplus cash, and has continued to maintain strict limits on the maximum investment with any one counterparty. The only exception to this is investment with the Debt Management Office, whereby the Council is effectively lending to central government.

No specific changes have been made with regard to risk appetite during the year.

### 2.10.3 Sovereign limits

The UK's sovereign rating was downgraded from AA to AA- in March 2020, reflecting a significant weakening of the UK's public finances caused by the coronavirus pandemic. As discussed at 2.8.1 above the current Treasury Strategy permits the use of any UK counterparties, subject to their individual credit ratings under the LAS methodology. It also permits the use of counterparties from other countries with a minimum sovereign rating of AA-.

### 2.10.4 IFRS16

IFRS 16 is an accounting standard relating to leases which will bring almost all leases on to the balance sheet, while requiring authorities to recognise a "right of use asset" and a lease liability. In response to severe delays in the publication of audited local authority financial statements in England, the implementation of IFRS16 for local authorities has been deferred until 1 April 2024 (i.e. for the closure of the 2024/25 accounts) although the Code of Practice on Local Authority Accounting for the United Kingdom for 2022/23 and 2023/24 will allow for adoption as of 1 April 2022 or 1 April 2023.

### 2.10.5 Prudential Code

The CIPFA Prudential Code and Treasury Management Code (both updated in 2021) have placed greater importance on risk management. Where a local authority changes its risk appetite (for example, moving surplus cash into or out of certain types of investment funds or other investment instruments) then this change in risk appetite should be brought to Members attention in treasury management update reports.

There have been no changes in risk appetite and there are no other significant treasury management issues that have arisen since approval of the TMSS on 2 March 2023 that need to be brought to the attention of Members.

There are a number of risks inherent within any treasury management strategy, the most significant risks include:

- Reporting is not compliant with statutory guidelines
- Investment and borrowing activity is outside the approved TM framework.
- Long term borrowing is taken at rates that are not advantageous
- Investment of principal sums with insecure counterparties.
- Investment returns are volatile and may not meet budgeted amounts.
- Borrowing is not affordable.

These risks are mitigated by the controls included in the TMSS.

### **3 Alternative Options**

- 3.1 An alternative option is to fail to present an Annual Treasury Activity Report. However, this would contravene the requirement of the Council's Treasury Management Strategy Statement (TMSS).

### **4 Financial Implications**

- 4.1 Financial implications are detailed in the body of this report.

### **5 Legal Implications**

- 5.1 The legal implications are detailed in the body of the report.

### **6 Equalities Implications**

- 6.1 There are no equalities implications arising from this report.

### **7 Carbon Reduction/Environmental Sustainability Implications**

- 7.1 There are no carbon reduction/environmental sustainability implications arising from this report.

### **8 Appendices**

- 8.1 Treasury Activity Report 2023/24 for year ended 31 March 2024
- 8.2 Prudential and Treasury Management Indicators for 2023/24.

## **9 Background Papers**

9.1 None identified.

## **10 Reasons for Recommendations**

10.1 To comply with the requirements of the Council's Treasury Management Strategy Statement.

### **Statutory Officer approval:**

**Approved by:** Chief Financial Officer

**Date:** 23 May 2024

**Approved by:** Monitoring Officer

**Date:** 23 May 2024

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For Quarter ended 31st March 2024

	<u>Position @ 1 Jan 2024</u> £	<u>Loans Made During Q4</u> £	<u>Loans Repaid During Q4</u> £	<u>Position @ 31 Mar 2024</u> £
<b><u>Long Term Borrowing</u></b>				
PWLB	10,811,577	0	0	10,811,577
<b>Total Long Term Borrowing</b>	10,811,577	0	0	10,811,577
<b><u>Temporary Borrowing</u></b>				
Local Authorities	0	0	0	0
Central Government	0	0	0	0
Banks & Other Institutions	0	0	0	0
<b>Total Temporary Borrowing</b>	0	0	0	0
<b>TOTAL BORROWING</b>	<b>10,811,577</b>	<b>0</b>	<b>0</b>	<b>10,811,577</b>
<b><u>Long Term Investment</u></b>				
CCLA LAPF Property Fund	(1,000,000)	0	0	(1,000,000)
<b>Total Long Term Investment</b>	(1,000,000)	0	0	(1,000,000)
<b><u>Short Term Investment</u></b>				
Aberdeen MMF	(4,000,000)	(5,683,000)	8,193,000	(1,490,000)
Bank of Scotland	0	0	0	0
Barclays	0	0	0	0
Blackrock MMF	(4,000,000)	0	4,000,000	0
CCLA PSDF (MMF)	(3,000,000)	0	0	(3,000,000)
Close Brothers	(3,000,000)	(2,000,000)	2,000,000	(3,000,000)
Debt Management Office	(12,077,000)	(18,640,000)	28,197,000	(2,520,000)
Goldman Sachs	(3,000,000)	0	0	(3,000,000)
HSBC Treasury	0	0	0	0
Local Authorities & Other	0	0	0	0
Nationwide	(3,000,000)	(2,000,000)	3,000,000	(2,000,000)
Santander	0	0	0	0
<b>Total Short Term Investment</b>	<b>(32,077,000)</b>	<b>(28,323,000)</b>	<b>45,390,000</b>	<b>(15,010,000)</b>
<b>TOTAL INVESTMENT (See below)</b>	<b>(33,077,000)</b>	<b>(28,323,000)</b>	<b>45,390,000</b>	<b>(16,010,000)</b>
<b>NET BORROWING / (INVESTMENT)</b>	<b>(22,265,423)</b>	<b>(28,323,000)</b>	<b>45,390,000</b>	<b>(5,198,423)</b>

**Temporary Borrowing & Investment Statistics at 31 March 2024**

**Investment:**

Fixed Rate Investment	(21,077,000)	(22,640,000)	33,197,000	(10,520,000)
Variable Rate Investment	(12,000,000)	(5,683,000)	12,193,000	(5,490,000)
<b>TOTAL INVESTMENT</b>	<b>(33,077,000)</b>	<b>(28,323,000)</b>	<b>45,390,000</b>	<b>(16,010,000)</b>

Proportion of Fixed Rate Investment	65.71%
Proportion of Variable Rate Investment	34.29%
Temporary Investment Interest Receivable	£ 1,356,004
Equated Temporary Investment	£ 26,772,738
Weighted Average Interest Rate Received (Interest Receivable / Equated Investment)	5.06%
Compounded SONIA (3 month backward looking)	5.14%

**Borrowing:**

Temporary Borrowing Interest Payable	£ -
Equated Temporary Borrowing	£ -
Weighted Average Interest Rate Paid (Interest Payable / Equated Borrowing)	n/a

If SONIA Worse/(Better) by  
1,376,773 (20,769)

3 month

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**A) Prudential Indicators**

Affordability:

- i) Capital Expenditure
- ii) Capital Financing Requirement
- iii) Gearing (CFR to Long Term Assets)
- iv) Ratio of Financing Costs to Net Revenue Stream-Services
- v) Maximum Gross Debt
- vi) Ratio of Internal Borrowing to CFR

**B) Treasury Management Indicators**

Affordability:

- i) Operational Boundary for External Debt:
  - Borrowing
  - Other Long Term Liabilities
  - Total Operational Boundary
- ii) Authorised Limit for External Debt:
  - Borrowing
  - Other Long Term Liabilities
  - Total Authorised Limit

Prudence:

- iii) Investment Treasury Indicator and limit:  
Max. NEW principal sums invested in 2023/24 for periods  
OVER 365 days (ie. non-specified investments), subject to  
maximum non specified per counterparty of £3m AND to the  
prevailing overall counterparty limit, AND to the TOTAL non  
specified limit of £5m.
- iv) Upper & Lower limits for the maturity structure  
of outstanding Borrowing during 2023/24:
  - Under 1 Year
  - 1 Year to 2 Years
  - 2 Years to 5 Years
  - 5 Years to 10 Years
  - Over 10 Years

	2023/24 Original Estimate (Council 03/03/23)	2023/24 Position at 31-Mar-24
	£ 6,928,100	£ 10,634,130
	£ 17,161,800	£ 15,729,431
	32%	36%
	9.76%	0.15%
	£ 17,341,400	£ 10,811,577
	25%	31%
	£ 18,300,000	£ 10,811,577
	£ 1,500,000	£ -
	£ 19,800,000	£ 10,811,577
	£ 19,300,000	£ 10,811,577
	£ 1,500,000	£ -
	£ 20,800,000	£ 10,811,577
	£ 3,000,000	£ 3,000,000
	40%	0%
	40%	0%
	50%	0%
	50%	6%
	100%	94%

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## Report to Cabinet

**Subject:** Gedling Plan Quarter 4 and Year End Performance Report

**Date:** 17 July 2024

**Author:** Senior Leadership Team

### Wards Affected

Borough wide

### Purpose

To inform Cabinet in summary of the position against Improvement Actions and Performance Indicators in the 2023/24 Gedling Plan at the end of quarter 4 and the year end.

### Key Decision

This is not a key decision.

### Recommendation

#### THAT:

The progress against Improvement Actions and Performance Indicators for quarter 4 and the full year of 2023/24 Gedling Plan be noted.

## 1 Background

- 1.1 The Council has made a commitment to closely align budget and performance management. This is in line with accepted good practice.
- 1.2 To deliver this commitment, systems to monitor performance against revenue and capital budgets, improvement activity and performance indicators have all been brought together and are now embedded in the way the Council works. Whilst the budget and performance information are presented in two separate reports, they are and will be reported to Cabinet together and will appear on the same agenda.
- 1.3 In addition, performance reports now focus more directly on the Council's priorities and offer an "early warning" system of instances where targets may not be secured.

- 1.4 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/council/aboutus/prioritiesplansandperformance/howweredoing/>

Members are recommended to view this document which provides valuable background detail to this summary paper. It provides a more in-depth review of indicators, actions and outcomes for quarter 4 and the year end.

- 1.5 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 that stage of the year, whilst actions must be on target against the "completed" or "in progress" milestones determined within the performance management system, Ideagen.

## **2 Proposal**

- 2.1 It is proposed that Cabinet note the current performance information for the Gedling Plan 2023/24 for quarter 4 and the year end as set out below.

### **2.2 Actions**

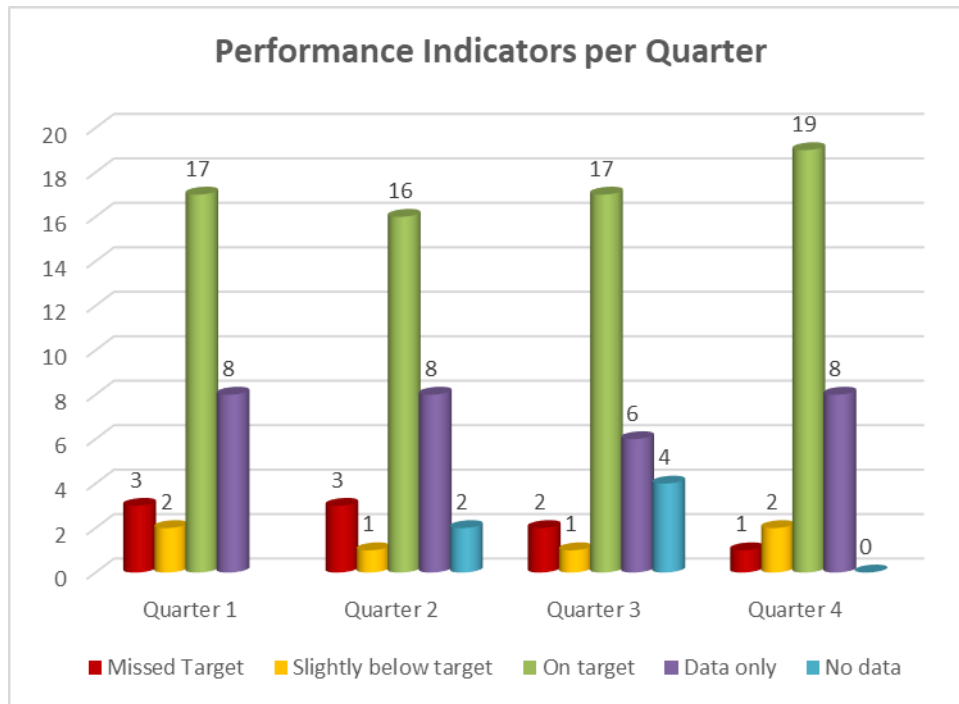
Of the 69 actions included in the Gedling Plan 2023-27 which were due for completion in 2023/24, 61 are complete or incorporated into the 2024/25 Gedling Plan, 8 are uncomplete and are being carried forward into 2024/25.

### **2.3 Indicators**

#### Quarter 4

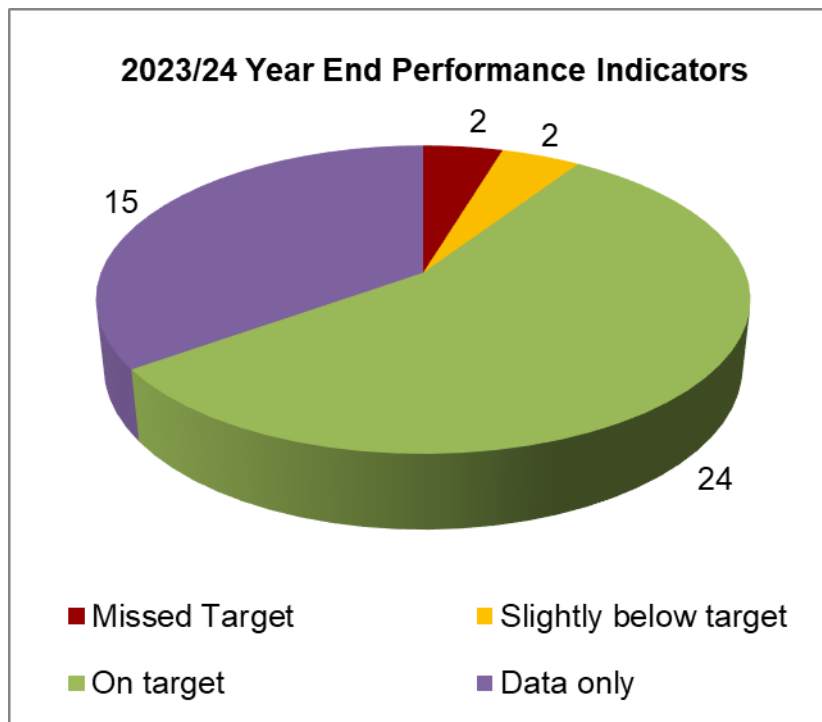
The following table shows the status of performance indicators appropriate for quarterly monitoring for each quarter throughout the year. During quarter 4, 19 of the 30 performance indicators that are appropriate for quarterly monitoring met or exceeded target, 2 were slightly below target, only one indicator missed its target with 8 being tracking only indicators.

The single performance indicator that missed its target was 'Working days lost due to sickness absence' and the explanation for this is set out in paragraph 2.5 below.



### Year end

In addition to the 30 performance indicators which are monitored on a quarterly basis, there are 13 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 43 indicators included in the Gedling Plan. Overall performance is good with 24 of the indicators either meeting or exceeding target, 2 were slightly below target and only 2 indicators missed their target, with 15 being tracking only indicators.



2.4 Examples of particularly positive performance over the year include:

<b>Performance Indicator</b>	<b>Figure reported</b>	<b>Target</b>	<b>Period covered</b>
Number of attendances - Bonington Theatre	47,456	40,600	April 23 to March 24
Average number of Swim School Members (12 month rolling period)	4,070	3,800	12 month rolling period
Number of visits to leisure centres	1,153,000	1,060,000	April 23 to March 24
Current number of DNA members	4,389	4,125	April 23 to March 24
Average time to process Housing Benefit change in circumstances (in calendar days)	4.4 days	5.0 days	April 23 to March 24
Average time to process new Housing Benefit claims (in calendar days)	13.5 days	15.0 days	April 23 to March 24
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	95.0%	94.0%	April 23 to March 24
Number of social media followers	50,300	43,000	April 23 to March 24
Net additional homes provided	604	497	April 23 to March 24
Number of long-term empty homes (6 months) in the Borough returned to use as a result of Gedling Borough Council intervention	217	40	April 23 to March 24
Number of rented households with health and safety hazards that fall below the minimum legal standard that have been remediated following the council's intervention	87	20	April 23 to March 24

<b>Performance Indicator</b>	<b>Figure reported</b>	<b>Target</b>	<b>Period covered</b>
Number of affordable homes delivered (gross)	111	60	April 23 to March 24
Percentage of Major planning applications processed within 13 weeks	100%	92.0%	April 23 to March 24
Percentage of other planning applications processed within 8 weeks	87.0%	80.0%	April 23 to March 24
Percentage of household waste sent for reuse, recycling and composting	34.5%	30.0%	April 23 to March 24

2.5 The following performance indicators missed their target at the end of the year.

**Percentage of Minor planning applications processed within 8 weeks – Performance 81.4% against target of 86.0%.**

The target has been narrowly missed as several historic complex cases were being dealt with during the quarter, resulting in decisions beyond the target date. Two permanent appointments have now been made to the Development Management team, which will provide longer-term resilience and continuity with complex casework. Target was exceeded in Q4.

**Working Days Lost Due to Sickness Absence (rolling 12 month total) – Performance 9.88 days, against target of 9.0 days.**

The absence rate stands at about 10% above (worse than) the target at year end. Although levels of absence have risen largely month-on-month since the start of the year, the figures for February and March were actually lower than the previous year and so the trend levelled off and started to reduce slightly. Longer term absence is beginning to reduce again and it is these absences that have the most impact, statistically. Nine days' absence still appears to be a stretch target and so no proposals have been made to review the target for 2024/25.

## 2.6 Compliments and Complaints

The compliments and complaints for 2023/24 show the following:

- In 2023/24 the council received 189 compliments, which is about 10% fewer compliments received than in the previous year.
- 92% of the complaints received in 2023/24 were processed in time, which is 2% higher than in the previous year.

- 163 MP letters were received in 2023/24, which is 19% fewer than in the previous year.
- 407 complaints were received in 2023/24, which is 3% higher than in the previous year.
- 58% of the total number of complaints that the council received, related to Waste Services.
- 40% of all complaints received in 2023/24 were classified as justified.

## 2.7 Achievements - Q4

A separate report has been produced highlighting additional key achievements delivered during quarter 4 focusing on areas where the Council has made a real difference to people's lives. This is shown in Appendix 3 and is available on the Council's website. The following achievements are identified for particular attention:

**Enterprise Centre plans** – We announced plans to create an Enterprise Centre at our flagship AMP business unit to support local start-ups and small/medium enterprises. A report has been published by the Council that is allocating a significant investment into fitting out the vacant first floor of the building to boost economic growth and provide a space for offices, conference and training room in the heart of Arnold. The project will support several Council priorities including revitalising town centres, supporting economic growth and creating jobs in the area. It will also increase footfall to the town shopping precinct and support the existing businesses in the area.

**Growth in swimming lessons members** - The learn to swim scheme has grown by 245 members over the last year, which means more children from the borough will be safer in and around water. In 2022/23 475 children achieved their 25m swim badge, and in 2023/24 this number had grown to 602. There were successful campaigns around drowning prevention over the last 12 months as well as the celebration of swimming at the annual Christmas swim galas held at Arnold and Carlton Forum Leisure Centres.

**Growth in DNA health and fitness members** - DNA health and fitness membership has grown by 319 members over the last 12 months, illustrating the quality of service delivery and choice available to customers across the leisure centres. Through the year the leisure department have implemented more customer functionality such as online joining, reminders for class bookings and the ability to go onto a waiting list for a class. The virtual classes which are available in the pool at Arnold and the dry side activities at Redhill and Carlton Forum have given increased flexibility for customers to use the facilities when instructors aren't scheduled to deliver sessions.



**Great British Spring Clean week** - GBC carried out a week of action as the Great British Spring Clean returned. The Council proudly once again took part in the nation's biggest mass action environmental campaign. Commencing on March 15th, the annual initiative from Keep Britain Tidy promoted environmental responsibility and encouraged people to come together and contribute to keeping their community clean.

As part of its ongoing commitment to the cleanliness of the borough and the protection and enhancement of the natural environment, the Council used the momentum of the Great British Spring Clean to inspire residents to take pride in their surroundings and take care of their environment.

The Council's Climate Change Officer visited local schools and supported community groups, and even developed a litter-acy poetry/rap competition, encouraging creativity in tackling environmental challenges. So inspired by the visit and discussions, one of the children has emailed Gedling Borough Council wishing to join the Youth Council.

**Workforce Strategy 2024-27** - the Council has now adopted a new Workforce Strategy 2024-27. Following a period of consultation with unions and with the Corporate Management Team, the report of the Head of HR, Performance and Service Planning was endorsed by the Appointments and Conditions of Service Committee. The Strategy aims to identify the traits of employees in a modern, forward-thinking organisation and to identify paths of development to ensure that the ambition is delivered. The strategy also identifies the exceptional work that is already undertaken within the workplace.

**Digital Transformation Strategy** – the strategy was approved by the Council and is a significant milestone in our journey towards greater efficiency, collaboration and innovation. It will enable us to deliver easy-to-use services, create more efficient ways of working and ensure responsive, reliable services whilst keeping our data secure.

**Web Chat** - Customer Services have now been using Web Chat as an access channel for six months. During that time, we have had a total of 4,155 interactions with residents. We have received many positive comments around this access channel mainly around how quick and easy it is to access the Authority. We are continuously looking for ways of improving this channel and aim to bring some modifications in the next year.

Customer Services have also dealt with 95% of the 43,138 calls through to the Authority in the last quarter and dealt with 2,321 face to face enquiries at the Civic Centre and our three Community Hubs.

### **3 Alternative Options**

- 3.1 Not to present an update on quarterly performance, in which case the Cabinet will not be aware of performance against the current Gedling Plan 2023-27.

#### **4 Financial Implications**

4.1 There are no financial implications arising out of this report.

#### **5 Legal Implications**

5.1 There are no legal implications arising out of this report.

#### **6 Equalities Implications**

6.1 There are no equalities implications arising out of this report.

#### **7 Carbon Reduction/Sustainability Implications**

7.1 There are no carbon reduction/sustainability implications arising out of this report.

#### **8 Appendices**

8.1 Appendix 1 – Quarter 4 - Year end Performance Indicator Report

Appendix 2 – Quarter 4 - Actions Report

Appendix 3 – Examples of Outcomes/Achievements during Quarter 4 of 2023/24.

#### **9 Background Papers**

9.1 None identified.

#### **10 Reasons for Recommendations**

10.1 To ensure Members are informed of the performance against the 2023-27 Gedling Plan.

# Quarter 4/Year End indicator report












PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				





Page 103  
Community











PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year end 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
LI363 Number of school-age work experience placements hosted in Gedling Borough Council	HR, Performance and Service Planning	Life Chances and Vulnerability	Not measured for Quarters			11	Tracking Indicator Only			
HEAi1 Number of activities undertaken in our Parks	Environment	Health and Wellbeing Lifestyles	Not measured for Quarters			1,149	Tracking Indicator Only			










PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year end 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
including those that take place on Council owned sports pitches										
LI379 Average number of Swim School Members (12 month rolling period)	Communities and Leisure	Health and Wellbeing Lifestyles	4,070	3,800	✓	4,070	3,800	✓	↑	
LI027 Number of visits to leisure centres	Communities and Leisure	Health and Wellbeing Lifestyles	316,365	305,000	✓	1,153,000	1,060,000	✓	↑	
LI085 Current number of DNA members	Communities and Leisure	Health and Wellbeing Lifestyles	4,389	4,125	✓	4,389	4,125	✓	↑	
LI074 Average time to process new Housing Benefit claims (in calendar days)	Regeneration and Welfare	Life Chances and Vulnerability	13.0 days	15 days	✓	13.5 days	15 days	✓	↑	
LI075 Average time to process Housing Benefit change in circumstances (in calendar days)	Regeneration and Welfare	Life Chances and Vulnerability	4 days	5 days	✓	4.4 days	5 days	✓	↑	

PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year end 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
LI086 Average length of time spent in temporary accommodation (in weeks)	Regeneration and Welfare	Life Chances and Vulnerability	26 wks	Tracking Indicator Only		23.5 wks	Tracking Indicator Only			
LI409 Number of Nights Spent in B&B (Temporary Accommodation)	Regeneration and Welfare	Life Chances and Vulnerability	Not measured for Quarters			509	3,800		New	
LI410 Total number of family households in B&B at the end of the month	Regeneration and Welfare	Life Chances and Vulnerability	9	Tracking Indicator Only		10.8	Tracking Indicator Only		New	
LI155 Number of affordable homes delivered (gross)	Development and Place	Sustainable Growth and Economy	111	60		111	60			

Council

PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
LI250 Number of social media followers	Communications	Deputy Leader Resources and Performance	Not measured for Quarters			50,300	43,000			
LI252 Percentage of customers that are satisfied with overall customer service	Governance and Customer Services	Deputy Leader Resources and Performance	Not measured for Quarters			92.9%	94%			Target narrowly missed, this appears to be down to increased call volumes and demand, particularly in quarter 4 in relation to garden waste sign up and council tax billing which meant not all customers were dealt with as quickly as we would have liked and had longer wait times causing dissatisfaction.








PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
LI321 Number of Keep Me Posted email newsletter subscribers	Communications	Deputy Leader Resources and Performance	Not measured for Quarters			47,100	46,000			
LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	Governance and Customer Services	Deputy Leader Resources and Performance	95.0%	94.0%		95.0%	94.0%			
LI411 Number of customers attending outreach hubs	Governance and Customer Services	Deputy Leader Resources and Performance	236	Tracking Indicator Only		797	Tracking Indicator Only		New	
LI017 Percentage of Business Rates Collected	Finance and ICT	Deputy Leader Resources and Performance	97.9%	98.9%		97.9%	98.9%			The collection rate is 1.00% behind target which is likely to be caused by the wider economic situation with, for example, inflation increasing sharply in recent months and the

PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
										ongoing cost of living crisis. Any trends will be carefully monitored and monthly targets reviewed and altered as necessary.
LI018 Percentage of invoices paid within 30 days	Finance and ICT	Deputy Leader Resources and Performance	98.0%	99.0%		98.4%	99.0%			
LI016 Percentage of Council Tax collected	Finance and ICT	Deputy Leader Resources and Performance	97.8%	98.5%		97.8%	98.5%			
LI006 Working Days Lost Due to Sickness Absence (rolling 12 month total)	HR, Performance and Service Planning	Deputy Leader Resources and Performance	9.88 days	9.0 days		9.88 days	9.0 days			The absence rate stands at about 10% above (worse than) target at year end. Although levels of absence have risen largely month-on-month since the start of the year, the

































PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
										figures for February and March are actually lower than last year and so the trend has levelled off and now starts to reduce slightly. Longer term absence is beginning to reduce again and it is these absences that have the most impact, statistically. Nine days' absence still appears to be a stretch target and so no proposals have been made to review the target for 2024-25.










## Economy










PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
Li408 % Occupancy Rate of Commercial Units	Regeneration and Welfare	Sustainable Growth and Economy	Not measured for Quarters			98%	90%		New	
COMi7 Number of placements for young people under the national supported internship programme	HR, Performance and Service Planning	Life Chances and Vulnerability	Not measured for Quarters			1	Tracking Indicator Only			
LI183 Number of working age work placements provided over the year across the Council	HR, Performance and Service Planning	Life Chances and Vulnerability	Not measured for Quarters			6	Tracking Indicator Only			
ECOi8 Percentage of vacant properties along the high street	Regeneration and Welfare	Sustainable Growth and Economy	Not measured for Quarters			8.2%	Tracking Indicator Only			







## Place

PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
ENVi1 Number of Green Flag status parks	Environment	Climate Change and Natural Habitat	Not measured for Quarters			4	4			
ENVi4 Number of trade waste customers	Environment	Environmenta I Services (Operations)	Not measured for Quarters			878	Tracking Indicator Only			
U371 Number of garden waste customers	Environment	Climate Change and Natural Habitat	Not measured for Quarters			14,942	Tracking Indicator Only			
NI191 Residual household waste per household in Kg	Environment	Environmenta I Services (Operations)	145.5kg	150kg		580.7kg	600kg			
NI192 Percentage of household waste sent for reuse, recycling and composting	Environment	Environmenta I Services (Operations)	28.7%	30.0%		34.5%	30.0%			
COMi8 Number of successful fly tipping and duty of care prosecutions	Environment	Public Protection Portfolio	5	Tracking Indicator Only		19	Tracking Indicator Only			






PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
LI107 Number of litter and dog fouling Fixed Penalty Notices (FPN) served	Environment	Public Protection Portfolio	12	Tracking Indicator Only		49	Tracking Indicator Only			
LI133 Number of fly tipping incidents reported to Gedling Borough Council	Environment	Public Protection Portfolio	395	Tracking Indicator Only		1320	Tracking Indicator Only			
LI276 Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme	Environment	Public Protection Portfolio	96%	95%		96%	95%			
LI346 Percentage of fly tipping incidents removed within 10 working days	Environment	Public Protection Portfolio	98.23%	98%		98.18%	98%			
LI076 Level of All Crime across Gedling Borough rate per 1000 population	Environment	Public Protection Portfolio	12.42	Tracking Indicator Only		13.35	Tracking Indicator Only			

PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
LI081 Level of recorded anti-social behaviour across Gedling Borough (per 1000 population)	Environment	Public Protection Portfolio	2.72	Tracking Indicator Only		3.73	Tracking Indicator Only			
LI118 Number of long term (over 6 months) empty homes in the Borough returned to use as a result of Gedling Borough Council intervention	Environment	Sustainable Growth and Economy	41	10		217	40			
LI 314 Number of rented households with health and safety hazards that fall below the minimum legal standard that have been remediated following the council's intervention	Environment	Public Protection Portfolio	18	5		87	20			

PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
NI154 Net additional homes provided	Development and Place	Sustainable Growth and Economy	144	125		604	497			
NI157a Percentage of Major planning applications processed within 13 weeks	Development and Place	Sustainable Growth and Economy	100%	92.0%		100%	92.0%			
NI157b Percentage of Minor planning applications processed within 8 weeks	Development and Place	Sustainable Growth and Economy	89.3%	86.0%		81.4%	86.0%			The target has been narrowly missed as several historic complex cases have been resolved during the quarter, resulting in decisions beyond the target date. Two permanent appointments have now been made to the Development Management team, which will provide longer-


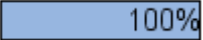
PI Code & Short Name	Managed By	Portfolio Owners	Q4 2023/24			Year End 2023/24			Trend compared to last year	Latest Note
			Value	Target	Status	Value	Target	Status		
										term resilience and continuity with complex casework. Target was exceeded in Q4
NI157c Percentage of other planning applications processed within 8 weeks	Development and Place	Sustainable Growth and Economy	85.51%	80.0%		87.0%	80.0%			
027f Number of attendances - Bonington Theatre	Communities and Leisure	Health and Wellbeing Lifestyles	13,435	10,150		47,456	40,600			

# Quarter 4 Action Report




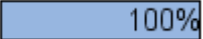
Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	In Progress; Assigned
	Completed




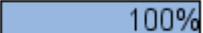




Page 116







## Theme Community

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Work with local organisations to improve people’s life chances and reduce levels of poverty	Communities and Leisure	Life Chances and Vulnerability		31-Mar-2024		<p>Annual Agreement 2023/24 completed on 10/12/2023 with Phenomenal Futures, formerly WE R HERE, following reconstitution of the organisation in June/July 2023.</p> <p>2023/24 agreements and monitoring arrangements are now in place for all three Annual Grant Agreements: Gedling Play Forum, CA Nottingham and District and Phenomenal Futures.</p>





Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
<p>Continue to ensure activity programmes for children and young people are incorporated with the Council's community events programme</p>	Communities and Leisure	Life Chances and Vulnerability		31-Mar-2024		<p>Winter Holiday Activities and Food (HAF) Gedling Programme promoted to Gedling Families, alongside winter Leisure, Youth Service and Bonington Theatre offers. YP activities, school choirs and a festive parade included in the Arnold Christmas Lights event 24th November, and support provided to three additional switch on events to ensure safe, children and family friendly activities. The annual Gedling Guide - support and connection in your community distributed at all four events included advice, information, activities and support for Children, YP and Families (Arnold, Netherfield, Warren Action Group event, Carlton Hill)</p>
<p>Enabling young people to access careers, training and apprenticeship opportunities</p>	Regeneration and Welfare	Life Chances and Vulnerability		31-Mar-2024		<p>The Apprenticeship Fair will be held during Apprenticeship Week in February 2024. Organisation of the event is well-underway and being co-ordinated by Kathryn Banning in conjunction with DWP</p> <p>6 school events supported by the Economic Growth Officer - complete for this year and three Jobs Fairs have been supported to date.</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Facilitate the Gedling Social Mobility Commission	Communities and Leisure	Life Chances and Vulnerability		31-Mar-2024		<p>In December 2023, the Gedling Social Mobility Commission agreed its Social Mobility Action Plan. This plan will continue to be updated on a six monthly basis and progress reported to the Commission.</p> <p>The focus of the December Commission meeting was the national Social Mobility Commission's new State of the Nation research and the issues affecting early years provision in Gedling.</p>
Review and ensure delivery of the Equality Framework and Action Plan	Governance and Customer Services	Life Chances and Vulnerability		31-Mar-2024		<p>The Equality Action Plan was completed, any outstanding actions carried into the new plans and a new Policy was adopted by cabinet on 31st March 2024</p>
Coordinate the supported internship programme (fourth cohort)	HR, Performance and Service Planning	Life Chances and Vulnerability		30-Sep-2023		<p>The forth cohort of supported interns has now been arranged. Start date is November and the placement will be in our Welfare and Housing Team.</p>
Recognise the needs of our rural communities and engage / work with partners on improvement plans	Regeneration and Welfare	Communities and Place		31-Mar-2024		<p>Actions for 2023/24 completed. Rural local centres and business park expansion included in the service plans for 2024/25</p>





Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Promote the uptake of active travel	Environment	Climate Change and Natural Habitat		31-Mar-2024		Details are on the intranet for staff on sustainable travel and for residents and businesses details are on the internet. Use the Green Rewards platform to promote. the events.
Adopt a new Leisure and Community Facilities Strategy for the Borough	Communities and Leisure	Health and Wellbeing Lifestyles		31-Mar-2024		It is proposed for recommendations from the Built Facilities Strategy work to be considered by Cabinet in Q1 2024/25.
Promote 20 Minute Neighbourhoods where residents can meet the majority of their everyday needs within a short walk or cycle.	Development and Place	Sustainable Growth and Economy		31-Mar-2024		<p>It is proposed the further insight and interventions work of the Strategic Outcomes Planning Model review be considered at Cabinet in Q4.</p> <p>The Playing Pitch and Outdoor Sport Strategy was adopted by Cabinet in November 2023. The Council has submitted an initial Expression of Interest to the Football Foundation's Home Advantage Fund targeting potential community asset transfer opportunities at Lambley Lane Rec, Richard Herrod Playing Fields and Magenta Way. Further options to support sport facilities in the Borough are also being considered as part of the Shared Prosperity Fund.</p>



Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>The Head of Communities and Leisure is acting as a Strategic Reporting Officer to the South Notts Place Based Partnership Board on its Integrated Neighbourhood Working programme. Arnold is one of 4 neighbourhoods identified for target working. A launch event with partners in Arnold took place in December that considered local health inequalities data, community assets and the opportunities to link the strategic agendas of health and wellbeing, regeneration and planning.</p> <p>Support was provided to Arnold Methodist Church to enable the setup of the Arnold Methodist Church Community Food Club. The Food Club (God Menu) provides families and individuals with a box of good quality food for £4 a week. The Food Club start in November runs every Monday 2pm-4pm</p> <p>The Gedling Guide – The updated guide contains useful information for residents to get local support on topics such as mental health, finance as well as social activities. It is now in a year-round format to help people at any time of the year not just</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>during the winter months. Guides have been distributed at Christmas community events as well as being circulated through the local community hubs and partners.</p> <p>The Killisick NHSE health inequalities programme has supported the following initiatives over the past 3 months: Killisick Youth bus - to provide a Christmas Party and 2 trips for Young People that attend the Killisick Youth bus.</p> <p>A successful Community Event was organised by Positively Empowered Kids along with a range of health and wellbeing a community partners.</p> <p>Killisick Community Living room a social friendship group started at the beginning of November at Tavill Field Community room.</p>
<p>Review the Bonington Theatre and Cinema business plan to increase attendance, improve visitor experience and</p>	<p>Communities and Leisure</p>	<p>Health and Wellbeing Lifestyles</p>		<p>31-Mar-2024</p>		<p>As part of the Ambition Arnold work programme consultants have been commissioned to review the current theatre business plan and propose options for a future venue for Arnold.</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
encourage wider community participation						









### Theme Council







Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Produce Annual Report	HR, Performance and Service Planning	Deputy Leader Resources and Performance		31-Jul-2023		Approved for publication at Cabinet 6 July 23
Improve customer engagement with elections to encourage participation and compliance with Election Act	Governance and Customer Services	Deputy Leader Resources and Performance		31-Mar-2024		Contact was made with community groups and youth and senior councils prior to the election to inform them of voter ID process and how to get a VAC. Dem Services also attended the outreach hubs with Customer Services to make contact and try to establish any issues. data from the census was used to identify different groups across the borough to compare with national data. Requests were made for community groups to contact Dem Services with any specific needs or









Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>requirements. Further data collection will be done during canvass.</p> <p>Democratic Services engaged with Customer Services through outreach hubs to advise residents on election requirements and take VACs applications and take photos. Engagement was also done with Communities to enable liaison with community groups.</p>
<p>Improve customer accessibility to Council Services</p>	<p>Governance and Customer Services</p>	<p>Deputy Leader Resources and Performance</p>	<p></p>	<p>31-Mar-2024</p>	<p></p>	<p>Customer journey mapping has begun which will identify pain points where self help videos may be needed. We cannot add a video until the pain points have been identified.</p> <p>We have reviewed services not currently online. In light of digital strategy we will not implement any more forms until a steer of digital systems has been given. Webchat has been introduced and can assist those already online report issues quickly and easily.</p> <p>Introduced NPS (Net Promotor Score) which is an ongoing survey of all leisure centre customers to get a better understanding as to the loyalty of</p>




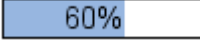


Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>customers as well as a tool of gaining positive and negative feedback allowing the sites to focus efforts in the areas that matter most to customers.</p> <p>During Q3 work was completed with the Gladstone system to ensure all DNA memberships could be sold online, taking away the need for any customers to complete physical forms at reception. This ensures a more efficient link between digital marketing and conversion to sales.</p>
<p>Continue to deliver management training (bi-monthly) to managers and employees through the "Learning carousel"</p>	<p>HR, Performance and Service Planning</p>	<p>Deputy Leader Resources and Performance</p>	<p>✔</p>	<p>31-Mar-2024</p>	<p>100%</p>	<p>Training continues to be offered on learning carousel.</p> <p>Take-up sometimes low. Plan of delivery to be reviewed to keep programme fresh- "investigation training" to be included</p>
<p>Maximise capabilities of technology</p>	<p>Finance and ICT</p>	<p>Deputy Leader Resources and Performance</p>	<p>✔</p>	<p>31-Mar-2024</p>	<p>100%</p>	<p>As part of the Strength in Community programme a commissioning process is underway that will include development proposals for a new virtual self serve community and voluntary services platform for the Borough.</p> <p>As part of its Strategic Review of Community Facilities work the Council is</p>











Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						working with consultants to explore the development of a business intelligence platform to inform the ongoing development of its leisure strategy work.
Develop and implement new ICT and Digital Strategies	Finance and ICT	Deputy Leader Resources and Performance		31-Mar-2024		Printer Audit report carried out by Konica has been received
Review of policies and procedures defined within Policy review Agreement	HR, Performance and Service Planning	Deputy Leader Resources and Performance		30-Apr-2024		<p>Small inroads have been made into the harassment policy review. Other tasks have been prioritised as the current policy is still functional.</p> <p>Review of policy is now included in the work programme for 24-25. IT is proposed that the deadline is now extend to 31 December 2024</p>
Provide member Induction and Training programme	Governance and Customer Services	Deputy Leader Resources and Performance		31-Jul-2023		All training delivered. Members have been emailed to ask for volunteers to set up a Member development working group to look at ongoing training requirements.
Review effectiveness of Committees	Governance and Customer Services	Deputy Leader Resources and Performance		30-Sep-2023		<p>Results of member survey taken to SLT on 9 August and approved changes made during that week.</p> <p>Motion to amend chair of Scrutiny debated at Council on 20th Sep - motion and</p>









Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						subsequent amendments were lost so no changes to be made. Work programme is reviewed at every meeting.
Ensure compliance with Procurement Bill and contract management	Governance and Customer Services	Deputy Leader Resources and Performance		31-Mar-2024		The Procurement Act will be introduced in April 2024 with a "go live" date of October 2024, to be introduced in phases. Legal will continue to monitor progress of the Act as it is introduced to ensure a review of the Councils Contract and Procurement Rules is undertaken with sufficient time before the introduction of the Act.
Review Council's arrangements for information governance	Governance and Customer Services	Deputy Leader Resources and Performance		31-Mar-2024		The Data Protection and Digital Information Bill is due to be implemented in the year 2024/2025.  Both DPO and DDPO will attend a training course on the new legislation. Will amend existing arrangements at GBC and deliver training to Officers and Members.
Review Code of Conduct and arrangements for dealing for Member Code of Conduct Complaints	Governance and Customer Services	Deputy Leader Resources and Performance		31-Mar-2024		The new Code of Conduct has been adopted, arrangements will follow LGA guidance but will be reviewed in quarter 1 of 2024/25.





Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Develop and implement a Property Asset Management Plan for the council	Regeneration and Welfare	Deputy Leader Resources and Performance		31-Mar-2024		Property Asset Management Plan to be carried over to 2024/25.
Develop and deliver a new efficiency programme in order to secure a balanced budget in the medium term	Finance and ICT	Deputy Leader Resources and Performance		31-Mar-2024		
Develop and implement a strategy to maximise current income streams and identify new income opportunities	Finance and ICT	Deputy Leader Resources and Performance		31-Mar-2024		<p>Fees and Charges policy and action plan will be implemented in the second quarter of 2024/25 and is included in service plan activities for 2024/25.</p> <p>A comprehensive fees &amp; charges project will set to be delivered in 2024/25 and included in 24/25 service plans.</p>
Update the Risk Management Strategy and deliver ICT training	Finance and ICT	Deputy Leader Resources and Performance		31-Mar-2024		<p>The risk management strategy has been updated and approved, initial head of service training has been given this will be rolled out further and more in-depth in the new year, The new process is set to be implemented in the second quarter of the new year and is included in the 24/25 service plans</p>





Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Update the Fraud Strategy and continue and to implement Fraud Strategy Action Plan	Finance and ICT	Deputy Leader Resources and Performance		31-Mar-2024		Internal audit are currently carrying out an audit on Counter Fraud, once the audit is complete management will review the recommendations of Internal Audit and update the Fraud Strategy accordingly. The continuation of implementation of the action plan will follow. Carry over into 24/25.
Review current Agile Working Arrangements	HR, Performance and Service Planning	Deputy Leader Resources and Performance		31-Mar-2024		Civic Centre review included in Ambition Arnold scope and recommendations are to be provided for future of the building. Visits held to Rushcliffe Arena and also Newark HQ to identify different ways of working. Learning to be incorporated into the review of the Civic Centre to be completed in 2024/25 Q1
Evaluate viability of establishing meaningful equality networks within the council comprising groups of employees for whom protected characteristics have a relevance (audit recommendation)	HR, Performance and Service Planning	Life Chances and Vulnerability		31-Mar-2024		

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Review of induction process (all employees)	HR, Performance and Service Planning	Deputy Leader Resources and Performance		30-Jun-2024		Continuing into 24/25
Review Workforce Strategy and implement new 23-27 strategy	HR, Performance and Service Planning	Deputy Leader Resources and Performance		31-Mar-2024		Workforce Strategy now progressed through ACSC (first pass) and consultation has commenced and unions briefed.
Complete delivery of roll-out of new equality, diversity and inclusion training	HR, Performance and Service Planning	Life Chances and Vulnerability		31-Mar-2024		
Review of health and safety procedures and policies, emergency and continuity plans	Governance and Customer Services	Deputy Leader Resources and Performance		31-Mar-2024		Some progress made in starting to review plans. Team not up to strength due to mat cover. Day to day management of function taking precedence at this time. Carried over into 24/25



## Theme Economy


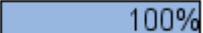





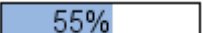
Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Supporting local residents into employment and training	Economic Growth and Regeneration	Sustainable Growth and Economy		31-Mar-2024		
Continue to promote engagement with work experience programme for ex-offenders	HR, Performance and Service Planning	Sustainable Growth and Economy		31-Mar-2024		The opportunities have continued to be promoted with ex-offenders. For 2024-25 the scheme may be widened to include care-leavers to help encourage employment opportunities to that group, members of which may sometimes be vulnerable.
Support and Coordinate ongoing compact with NTU	HR, Performance and Service Planning	Sustainable Growth and Economy		31-Mar-2024		Effective engagement continues including the provision of work experience placements across a number of team over the year. There is regular contact over the year between the Council and the university.
Facilitate the creation of employment associated with new development and seek to address skills	Development and Place	Sustainable Growth and Economy		31-Mar-2024		Progress has been made with a new Local Labour Agreement SPD which will introduce a requirement for a financial contribution towards employment and training jobs. Work is ongoing with EGR to determine the cost of a job. It may be necessary to commission external

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
shortages in the construction sector to facilitate growth.						evidence. This is not straight forward and further consideration is being given to the approach.
Supporting existing businesses within Gedling Borough to ensure business sustainability and good quality employment opportunities.	Economic Growth and Regeneration	Sustainable Growth and Economy		31-Mar-2024		<p>Business Adviser and Retail (High Streets) Adviser completed with appointment from beginning of December 2023. EMCC appointed to the BA role and Ovy Design to Retail. Delivery will fully commence from January 2024</p> <p>Small Business Adviser now recruited, with the remit to re-establish the Networking Group</p>
Identify the opportunities to drive investment in the Borough and create new business opportunities	Economic Growth and Regeneration	Sustainable Growth and Economy		31-Mar-2024		<p>The funding bid to D2N2 has now been approved to move to the next stage of a Green Book Treasury Compliant Business Case. RIBA 4 designs will be needed to support the business case.</p> <p>AMP feasibility completed and Business Case has been approved by Cabinet. Council has appointed cost consultants and technical advisors to prepare for contract negotiations for the build phase that is to commence prior to the end of the financial year (March 2024)</p>



Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>Killisick Fields land disposal progressing - Agents appointed. Alternative use of the Lodge being considered to support TA demand. Calverton Hill Crest Industrial unit expansion to be funded by D2N2 and Council funds. Further review of Council land and assets to be undertaken in 2024/25</p> <p>Based on available data the Council has bid for funding to extend industrial unit provision in Calverton following a review of provision and demand in the Borough. The Council is intending to complete the fit out of the AMP in 2024 with business units suitable for SMEs and Start Ups. The Council also looking at options for extension of industrial units in Newstead - this will be further reviewed in 2024/25</p>
Identify the opportunities to move to a net zero carbon economy	Economic Growth and Regeneration	Climate Change and Natural Habitat		31-Mar-2024		Part of the remit of the new Markets Organiser is to encourage all staff holders to minimise their levels of waste, particularly single-use plastic.
Improvements to the town and local centres to make a more vibrant and	Economic Growth and Regeneration	Sustainable Growth and Economy		31-Mar-2024		Temporary extension was approved by the Licensing Committee at the end of October. Report for approval for the consultation has been submitted to the



Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
attractive place to visit						<p>PFH - consultation will take place during January/February 2024</p> <p>The New Town Centre Manager is undertaking a programme of site visits to each local centre, to identify development opportunities that GBC may be able to support through UKSPF</p> <p>Events were held during the Summer holiday, including Nottinghamshire Day. Support given to Communities Team for Arnold Light Switch On. Markets Organiser also appointed and first Christmas Market held at the beginning of December.</p> <p>Markets Organiser appointed and contract in place - first event held on 2nd December. Town Centre Manager working with Skin Solace Ltd on forward programme of events.</p>
Engage with high street retailers and independents and other stakeholders in local centres to ensure our high	Economic Growth and Regeneration	Sustainable Growth and Economy		31-Mar-2024		<p>New Town Centre Manager has begun to develop relationships with Retailers - next stage will be to develop Retailer Groups</p> <p>Retail (High Streets) Adviser appointed</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
street remain vibrant and viable						
Encourage a more carbon neutral way of travelling to local centres	Economic Growth and Regeneration	Climate Change and Natural Habitat		31-Mar-2024		EMCC appointed through joint commissioning process to deliver UKSPF E29 decarbonisation project aimed at SME's in the Borough
Develop a strategy to safeguard the long term viability of the Borough's Town Centre and addresses the issues of decline to the north of the Arnold Town Centre	Economic Growth and Regeneration	Sustainable Growth and Economy		31-Mar-2024		Ambition Arnold Project established and short term/immediate priorities identified e.g. acquisition of sites/site assembly and demolition. Wider master planning funding to be identified and procurement options to be agreed
Develop plans for a active walking and cycling routes in the Borough	Development and Place	Sustainable Growth and Economy		31-Mar-2024		Carried forward into 24/25
Explore and further develop plans for the Gedling Borough Heritage Way	Development and Place	Communities and Place		31-Mar-2024		Carried forward into 24/25

Theme Place

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
<p>Implement the GBC Carbon Reduction Strategy and deliver the action plan aligned with key partners across the borough</p>	<p>Environment</p>	<p>Climate Change and Natural Habitat</p>	<p></p>	<p>31-Mar-2024</p>	<p></p>	<p><b>Minimise the borough’s waste and its impact on the environment.</b></p> <p><b>Implement a plan of action to increase levels of recycling and reduce contamination levels and levels of residual waste</b></p> <p>A winter ‘educational’ campaign was launched in February 2024 to increase levels of recycling and reduce contamination and residual waste using ‘Bin contamination wheelie bin tags’, in an area with high levels of bin contamination. Using 500 ‘contaminated bin’ tags with QR codes printed on them in the Mapperley, Lambley and Burton Joyce areas.</p> <p>The labels are recyclable and sustainable, and incorporated a ‘Don’t Waste Your Recycling’ campaign message. Appendix 1 at the foot of this report shows the label.</p>



Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>Refuse Recycling crews who come across a contaminated bin, will tag it and in doing so highlight the contamination in the recycling bins to the resident concerned who will be invited to scan the tag,</p> <p>This action then alerts GBC that contamination of the bins has occurred and the QR code directs the resident to information on the contaminants and the requirement to remove them from the bin before presenting for collection again.</p> <p>Promotion of the bin tag initiative through our GBC website, local media, and social media and other outlets will be key to its success.</p> <p>In this way we hope to educate and increase levels of recycling whilst reducing unnecessary contamination and levels of residual waste.</p> <p>Equally engagement work is being undertaken by working closely with property managers and social landlords</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>around collective bin stores for the same reason.</p> <p>Discussion is also underway as regards rebranding our large commercial containers and those use in communal areas including flat complexes. To prevent confusion as there have been comments from some areas that the bins are easily confused, being the same external colour and only having a sticker on to tell them apart.</p> <p><b>Engage the public, communities, schools and businesses through borough wide behavioural change initiatives and information campaigns to provide a greater understanding of waste issues</b></p> <p><b>Have a dedicated section for residents, communities, school and businesses on the website. Using the Green Rewards Platform to engage with residents.</b></p> <p>Involve schools in campaign work during National Recycling Week (16- 20th</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>October) working with schools in the borough - delivery on the importance of recycling waste and paper making workshop (using school's paper waste)</p> <p>Share the latest information that is promoted in the Business and Communities newsletter and engaged with businesses, communities and all schools on the Gedling week of action and the Great British Spring Clean.</p> <p><b>Carbon offsetting through development of our green infrastructure across the borough</b></p> <p><b>Offset Residual Emissions From Hard To Reduce Sources</b> / Plant 500 UK Native Trees Across The Borough</p> <p>Parks ranger lead. Combined projects such as Trees for Climate, Urban Tree Challenge Fund, hedgerow planting and volunteer planning works, mean that we have over exceed this total.</p>

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Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p><b>Carbon offsetting through development of our green infrastructure across the borough</b></p> <p><b>Increase Biodiversity using tree planting plans in Council open space. Explore tree planting grant funding initiatives. / Plant additional trees in our Parks &amp; Open Spaces to ensure the 500 tree target is met for 2023/2024</b></p> <p>Tree planting funds were explored and for parks and open spaces, the Urban Tree Challenge Fund was selected as the most suitable fund for our needs to assist with levelling up access to nature across Gedling Borough, planting trees in socially deprived urban areas with low canopy cover, in proximity to healthcare and educational facilities. An Urban Tree Challenge Funding bid was compiled by our Tree Officer and GBC were successful with the funding of 170 standard trees.</p> <p>Following the opening of the Digby Park arboretum which kicked off the Green Lung project, benches and bins have now been installed at the Digby Park end of the</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>Green Lung pathway. Weather conditions were not favourable, with wet conditions and extremely boggy ground to contend with. New litter bins, using an external contractor, were installed in January 24.</p> <p>Two Interpretation panels, one supporting the heritage of the area and one the flora and fauna have also been installed at the end of January.</p> <p>In Autumn 2024, 1500 trees will be planted subject to securing grant funding from the NCC 'Trees for Climate' scheme. Delays to this element of the project have been caused by NCC and their capacity to provide contract documentation and formal approvals.</p>
Minimise the borough's waste and its impact on the environment	Environment	Environmental Services (Operations)	✓	31-Mar-2024		
Carbon offsetting through development of our green infrastructure across the borough	Environment	Climate Change and Natural Habitat	✓	31-Mar-2024		







Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
<p>Develop and implement a plan to enhance existing parks and open spaces and seek external funding for our development projects</p>	<p>Environment</p>	<p>Climate Change and Natural Habitat</p>	<p>✔</p>	<p>31-Mar-2024</p>	<p>100%</p>	<p>Work has gone on a pace to deliver to the plan to enhance our existing parks and open spaces and seek external funding.</p> <p>A complete refurbishment of the play area at Lambley Lane was completed at the end of October 2023. This was funded by a grant of £100k funded by FCC Communities following a joint funding application being submitted by GBC and the Gedling Parks Community Group. The new play area has been designed to provide equipment for children up to the age of 12 years and includes a wheelchair accessible roundabout, swings, slides, a 30m long zipline, climbing frames, trampoline and play panels and more. Consultation for the design included partnership working with children from three local primary schools.</p> <p>Breck Hill (Green Flag Awarded park) new entrance and footpath - Works began on 8th January 2024. Funding identified from private benefactor and GBC. Completed Feb 2024.</p>


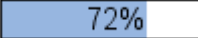
Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>A programme of play area refurbishments priorities has been devised, Following the grant funded Lambley lane play area upgrade completion, the priority list for future grant funding bids is as follows: St Marys, Valley Road, Onchan, Jackie Bells, Newstead, Arno Vale. This work is ongoing.</p>
						<p>Bird Hide at GCP – The structure choice has been agreed with the FoGCP, funding identified from two S106 off site capital payments. A Directory report will be required as only one supplier identified for the agreed structure choice using a bespoke design. This work will carry into the next financial year.</p>
						<p>A new footpath at Lambley Lane Rec is being worked upon for improved access to new play area – S106 identified £19k to install a new footpath from the main entrance gate to the play area. Several complaints received about the inaccessibility to the play area during wet weather. This expenditure is shortly to be approved.</p>





Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>Access and boundary improvements have additionally been carried out at Breck Hill from Woodborough Road. The entrance gate at the rear of the pavilion is currently locked as the post is badly damaged resulting in the gate not opening, this is the only DDA compliant access into the park from Woodthorpe Drive. New railing, post and two new Self-closing, wider access gates are required. The Friends of Breck Hill are considering funding the gates, funding for the railing will be drawn from GBC revenue budgets in 24/25.</p>
Ensure planning policies and decisions protect and enhance the natural environment	Development and Place	Sustainable Growth and Economy		31-Mar-2024		<p>Planning Guidance on biodiversity net gain has now been adopted</p>
Implement Strength in Community programme	Communities and Leisure	Communities and Place		31-Mar-2024		<p>NCVS Strength In Community VCS needs consultation completed in Sept 2023, and the outcomes report, which included proposals for an Asset Based / Customer Relations Management virtual self service platform model of VCS support, was presented to CMT on 8th November 2023.</p> <p>In response to the consultation and findings report, the UKSPF Strength In</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>Community (SIC) VCS Resilience Fund was launched in the first week of December, and an SIC Tender Opportunity for VCS Support organisations to submit into was launched the following week. The successful Tender (closing date 19th Jan 2024) will be required to deliver the Asset based Virtual VCS Support model and work with Gedling voluntary groups and commissioned partners to enhance collaborative neighbourhood level projects in 2024 / 2025 .</p> <p>15 Grant applications for the SIC Grant Fund were assessed at a panel meeting on 10th Jan, with £50,000 in grants approved, pending Grant Agreement liaison and signoff.</p> <p>The Gedling Strength In Community (SIC) VCS Resilience Grant Fund was successfully launched in the first week of December 2023. 15 applications were received over Christmas and New Year, and a panel meeting held on 10th Jan committed £50,000 in grant awards, subject to grant agreement liaison and clarifications. A further SIC grant Fund of</p>




Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Implement Community Events, Culture and Heritage Programme	Communities and Leisure	Communities and Place		31-Mar-2024		<p>£50,0000 will be available to Gedling focussed VCS groups in 2024/25.</p> <p><b>Arnold Christmas Lights Switch On</b></p> <p>The Council delivered a Christmas Lights Switch On in Arnold Town Centre outside the AMP which was attended by over 2000 people. Six local choirs and schools performed at the event which was sponsored for the first time by Robert Ellis Estate Agents. Local businesses opened late for the event and Arnold Methodist Church provided a Christmas Craft fair to compliment activities outside. Dice and Balls and Can Samba entertained the crowds alongside Arnold and Mapperley Rotary Club, who brought Santa along for a visit, allowing them to raise £168 for local charities. For the first time the event included a lantern parade which was a collaboration between Gedling Play Forum and St Paul's Church in Daybrook.</p> <p>External Shared Prosperity Funding allowed the Council to provide financial support to community events in Carlton Hill (Christmas Lights Switch On organised by</p>


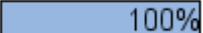
Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>Carlton Hill Community Action Group), Netherfield (Christmas Lights Switch on organised by Netherfield Forum) and Warren Hill (Christmas afternoon tea for isolated older residents organised by Warren Action Group)</p> <p>Draft Council programme of events has been compiled and will be confirmed with the Portfolio Holder for Communities and Place by the end of January. Colleagues across the Council have been consulted so that the report can demonstrate the breadth of events delivered by the Council.</p> <p>Initial scoping for events in 2024/25 has taken place to showcase Gedling heritage. A new mural has been commissioned at Breck Hill Recreation Ground and this will tell the story of the local area.</p>
Review the Community Infrastructure Levy Policy.	Development and Place	Sustainable Growth and Economy		31-Mar-2024		The Levelling Up & Regeneration Bill proposes to replace developer contributions and CIL with an infrastructure levy which will be set locally. The review of CIL has therefore been paused and further details are awaited. A payment of £4.48 million has now been made to the County. The balance of strategic CIL receipts held

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>by the Council now exceeds £1 Million. PH for SGE would like the review to commence, if no imminent announcements from the Government are forthcoming.</p> <p>Review of the Infrastructure List to commence in 2024/25</p>
<p>Page 147</p> <p>Preserve the historic built environment.</p>	Development and Place	Communities and Place	 #	31-Mar-2024		<p>The ACS and LPD contain policies to preserve the built environment. A list of non-designated heritage assets has been published and is frequently reviewed. An updated Conservation Area Character Appraisal and Management Plan has been drafted for Calverton. This work has been paused due to a planning committee decision made contrary to officer recommendation which has now been upheld by the Planning Inspectorate. The implications of this decision need to be assessed and potentially a further planning application considered, before the work may be resumed. A new Conservation Area Character Appraisal and Management Plan has been drafted for Gedling Village and a consultation will soon be undertaken, subject to PH approval.</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
Promote and support community based 'clean up' initiatives including the seasonal big clean events	Environment	Environmental Services (Operations)		31-Mar-2024	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	
Promote Town and Local Centres and Refine Borough Gateways	Development and Place	Sustainable Growth and Economy		31-Mar-2024	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	A project group has been created including members from EGR, Planning and Comms. Meeting have taken place with ViaEM to review welcome signs. Funding is required to further advance the project. Funding from Members pots is a possible funding option which is currently being explored
Celebrate our local achievements (Pride of Gedling awards)	Communications	Communities and Place		31-Mar-2024	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	The event took place in November 2023. We had over 290 entries and all costs were fully covered by sponsorship.
Address reduction in Crime, Youth Offending and a reduction in the fear of crime and awareness of risk to young people, also a reduction in misuse of	Environment	Public Protection Portfolio		31-Mar-2024	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	





Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
substances and domestic violence.						
Seek successful prosecutions and enforcement action for dog fouling, anti-social behaviour and against those that fly-tip waste	Environment	Public Protection Portfolio	✔	31-Mar-2024		
Invest in new and existing CCTV in priority hot spots	Environment	Public Protection Portfolio	✔	31-Mar-2024		
Develop the Council's approach to licensing regulation and enforcement	Environment	Public Protection Portfolio	✔	31-Mar-2024		Officers attending HOT steering group and working with Notts County Council and other districts to promote scheme. 2 businesses have signed up in Gedling and have been referred for a promotional video which is being developed by Notts CC. A new self assessment form including sustainability pledges has been created for new participants to the scheme. The HOT lead at Notts CC is leaving her post so partners are awaiting a new lead to be appointed to help drive the scheme forward

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
<p>Progress the Greater Nottingham Strategic Plan in partnership with Broxtowe and Rushcliffe Borough Councils and Nottingham City.</p>	<p>Development and Place</p>	<p>Sustainable Growth and Economy</p>	<p></p>	<p>31-Mar-2024</p>	<p></p>	<p>In partnership with Broxtowe and Rushcliffe Borough Councils along with Nottingham City Council we are developing a Strategic Plan, which sets out the policies which will help guide future development across our combined areas. Once adopted, the Strategic Plan will replace the Aligned Core Strategy and comprise part 1 of the Council's Local plan.</p> <p>The Strategic Plan will look at how Greater Nottingham's longer-term development needs can be met up to 2041 supported by more detailed policies which will be developed in each Council's own individual Part 2 Local Plan. The Strategic Plan will cover key strategic issues such as climate change; improving access to homes and jobs; infrastructure; and conservation and enhancement of the natural, built and historic environment. An important role of the Strategic Plan is to outline the approach to meeting housing need and include housing targets for each Council area.</p>



Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>The Growth Options Consultation took place between the 6th July -14th September 2020 with an extension between 10th February and 24th March 2021.</p>
						<p>The 'Preferred Approach' document was considered by Cabinet on 8 December 2022. Members resolved to approve the Greater Nottingham Strategic Plan Preferred Approach document and Sustainability Appraisal in so far as it relates to Gedling Borough with the exception of proposals to release Green Belt land at Teal Close, in light of the Ministerial Statement made on 6th December 2022 and to be made clear in an updated National Planning Policy Framework, to allow a period of public representations.</p>
						<p>The consultation was launched on 3 January 2023 for a period of 6 weeks. There has been a press release and a briefing note has been issued to all members.</p>

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Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>The document does not include the full range of topics that will form the Strategic Plan but focusses on the vision and strategy for meeting longer term development needs, including the approach to housing provision and employment need as well as the strategic sites required to meet requirements.</p> <p>For Gedling Borough, the strategy for meeting longer term development needs is:-</p> <ul style="list-style-type: none"> <li>• firstly to accommodate growth in and adjacent to the main built up area of Nottingham;</li> <li>• secondly adjacent to the sub regional centre of Hucknall; and</li> <li>• thirdly in or adjacent to Key Settlements at Bestwood Village, Calverton and Ravenshead.</li> </ul> <p>The housing target for each borough is set by national government and for Gedling Borough the target is 7,950 homes up to 2041 plus a buffer of around 800 homes. Much of the target is already met by sites that are allocated for development or have planning permission, such as:-</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>• the strategic sites at Gedling Colliery/Chase Farm and Teal Close (both on the edge of the urban area); and the strategic sites at Top Wighay Farm and North of Papplewick Lane (both on the edge of Hucknall)</p> <p>The Preferred Approach proposes an extension to the existing allocation at Top Wighay Farm of 640 homes.</p> <p>A further discrete consultation was undertaken in Q3 2023/24 for a preferred approach to logistics sites. None of the preferred sites are located within Gedling.</p> <p>The next stage is to consult on a full draft of the strategic plan, which is anticipated in the autumn of 2024.</p>
Drive the delivery of key housing sites	Development and Place	Sustainable Growth and Economy		31-Mar-2024		<p>A Housing Delivery Action Plan (HDAP) has been produced and is updated annually. It identifies that a lot of effort has been placed on engaging with developers through the provision of additional planning guidance, pre-application advice and working in partnership to unblock certain sites. In general this support has been</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
						<p>well received and reciprocated by developers/landowners. The working groups are now well established and the key actions for each Aligned Core Strategy/Local Planning Document site are set out in the HDAP.</p>
<p>Promote the uptake of energy efficiency technologies in commercial and domestic properties</p>	<p>Environment</p>	<p>Climate Change and Natural Habitat</p>	<p>✔</p>	<p>31-Mar-2024</p>	<p>100%</p>	<p>Gedling is supporting the Nottinghamshire County Council led consortium for the Home Upgrade Grant 2. First batch of eligible households across the consortium (Gedling, Broxtowe, Newark, Ashfield, Notts) has been submitted for approval including 14 properties. 5 properties are in Gedling Borough.</p> <p>Council is working in partnership with EON and their contractors Thrift to utilise devolution funding to retrofit 41 properties before end of August 24. 136 promotional letters have been sent out and the contractors are visit homes to identify eligible householders. Aiming to maximise use of funding with the time remaining available in project.</p>
<p>Review the Netherfield pilot Selective Licensing Scheme and</p>	<p>Environment</p>	<p>Public Protection Portfolio</p>	<p>✔</p>	<p>31-Mar-2024</p>	<p>100%</p>	<p>12 week public consultation held and completed in quarter 4 to seek views on the council's proposal to introduce a further selective licensing scheme in</p>

Title	Responsible OUs	Portfolio Owners	Status	Target Completion Date	Progress Bar	Notes
investigate renewal or extension of the scheme when the scheme designation concludes at the end of September 2023						Netherfield. Officer's considering consultation responses before sharing findings with council leadership. Officers continuing with the implementation of the existing phase 2 selective licensing scheme in parts of Daybrook, Colwick, Carlton Hill and Newstead Village.
Identify and deliver key interventions to prevent homelessness and rough sleeping.	Regeneration and Welfare	Life Chances and Vulnerability	✔	31-Mar-2024		The Council continues to explore preventative opportunities and proactively works across the County to use NFI funding to minimise rough sleeping across not just Gedling but the whole of Nottinghamshire.
Support for Refugees and asylum seekers	Regeneration and Welfare	Life Chances and Vulnerability	✔	31-Mar-2024		<p>The 8 MOD properties in Arnold have now been occupied by the Home Office.</p> <p>Regular meetings are being held with NCC and the Districts re Ukrainian refugees and financial support is available.</p> <p>A new Resettlement Officer post is being advertised to provide support to all refugees.</p>

Page 155

**GEDLING  
PLAN  
2023-2027**

**Examples of Achievements and  
Activities**

**During**

**Quarter 4 - 2023/24**



# ECONOMY

**To encourage and support healthy businesses in our town and local centres, improving local skills and employment opportunities, and promoting an economy that attracts visitors throughout the day and supports leisure activity.**

**Skills and Employment - the council will support local people into employment using its influence and connectivity with partners to create jobs, and provide support and training.**

Enterprise Centre plans – We announced plans to create an Enterprise Centre at our flagship AMP business unit to support local start-ups and small/medium enterprises. A report has been published by the council that is allocating a significant investment into fitting out the vacant first floor of the building to boost economic growth and provide a space for offices, conference and training room in the heart of Arnold. The project will support several council priorities including revitalising town centres, support economic growth and creating jobs in the area. It will also increase footfall to the town shopping precinct and support the existing businesses in the area.

Apprenticeship Fair - The EGR Service, in partnership with DWP, delivered the annual Apprenticeship Fair on the 6 February at the Civic Centre. With just under 200 attendees and 20 exhibitors, the event was a resounding success. The Festival of Science and Curiosity also hosted various events in schools, libraries and community spaces across the Borough as part of a Partnership Agreement to increase engagement in Science, Technology, Engineering and Maths (STEM).

From the 100 completed evaluation forms, most came from Arnold (55), 6 from Carlton and 5 visited from the Nottingham College site, Highfields College to explore Apprenticeship opportunities.

Recruitment/Jobs Fair - The next event is planned for the 16 April from 1-4pm, again at the Civic Centre, with a particular focus on 'Spring into Employment'. The EGR Service are currently working closely with DWP to feed exhibitors into the event.

**Business - a local economy that attracts new business investment enabling growth and the creation of jobs.**

Gedling Business Networking - East Midlands Chamber are in the early stages of creating a business networking group to replace the former 'Gedling Business Partnership'. A steering group is currently being formed, with the 'launch' event to take place mid-May. This will bring businesses together to collaborate, share best practice, knowledge and expertise.

Business Advice Surgery - The EGR Service held a Business Support Surgery in Q4 in conjunction with the Nottinghamshire County Council Business Advisor. All appointments were taken, demonstrating demand for the service. A further Surgery is booked to take place in March.

B&M Arnold Store - B&M Arnold opened in February. The EGR Service worked closely with DWP Employer Advisor to host group sessions for DWP customers. Of the 50 vacancies, all were appointed through Arnold Jobcentre. Inductions were also hosted locally and the opening event was attended by the Mayor, EGR Service Manager and EGR Manager.

## **Town and Local Centres - to provide vibrant town and local centres that attract shoppers and leisure users.**

Funding Award for Carlton – we were awarded funding as part of the Long-Term Plan for Towns in the Spring Budget, which could equate to up to £20 million over a 10-year period to use on community projects to regenerate Carlton and reduce anti-social behaviour.

Retail Advisor - The advisors have completed their on-boarding and are now engaging with retailers through the borough. Each high street has been visited; retail business diagnostics are now taking place with actions already making positive impacts into retailers. Over 53 businesses have been through the initial diagnostic and are now completing actions under the guidance of the retail advisor. Two high street trails have been created and distributed to support engagement and relationship building. Monthly contract review meetings take place with the Town Centre Management Team to maintain contractual agreements and resolve any issues etc.

The AMP Live - Since Christmas, Amp Live have hosted 3 artisan markets and 2 mini markets in conjunction with special calendar dates such as Chinese New Year and International Women's Day. Amp Live have now set a monthly date for a farmers' market, a bimonthly date for an artisan craft market and occasional key calendar dates inserted into their programme. The traders are starting to build their trade and are becoming regulars to monthly dates. Monthly contract review dates with the Town Centre Manager are in place to monitor and support the activity.

Chinese New Year Trail - Chinese New Year trail was successfully rolled out amongst the retailers of Arnold and the children seemed to enjoy taking part, they swapped their completed trails for an orange and a fortune cookie supplied by the events team. This was a great way for the retail advisors to introduce themselves and start to engage. A mini market at The AMP was well attended and although a mini version the traders did well.

International Women's Day - A series of talks filmed in Skin Solace by women in business from the local community, discussing everything from balancing the juggling act of motherhood with work, to escaping a life of violence and reinventing themselves. These were shown in clips on GBC social media and will be available to view in their fullness on YouTube soon. A mini market with local female makers was also sited on the AMP. It is proving difficult to gain commitment from traders in the week so these days may not be something that The Amp will do next year.

Easter Trail - Five local schools have created more than 35 pieces of Easter art to be placed in shop windows from March 22<sup>nd</sup> for another high street trail. This time the Easter Bunny, Alice in Wonderland and the Madhatter were on Arnold and Carlton Hill high streets on Easter Saturday to swap the trails for a free chocolate egg. ALAF have sponsored these characters and the events team have provided the eggs. The mayor picked a winner and two runners up and gave out certificates after the Easter break.

# COMMUNITY

**To enable a resilient, empowered, connected, inclusive and healthy community.**

**Poverty and the Vulnerable - financially vulnerable residents are supported through our welfare services and community partnerships.**

UKSPF Strength In Community Project - UKSPF Strength in Community VCS Resilience Grants have been awarded to 13 local Community and Voluntary Groups across the Borough for the provision of a range of essential neighbourhood services to the vulnerable.

The Strength in Community Asset Based VCS Support Model Tender has been awarded to Nottingham CVS, and a Partnership Development Coordinator post advertised to coordinate engagement of local voluntary groups and charities in the model. The postholder will commence one to one engagement with Community partners in mid-May. An event is planned in early July to reinforce commitments and share a programme for development of the initiative.

Assisting residents who have been affected by recent flooding - The Revenues Services team continues to support the flood response team by creating flood reliefs and flood grant payment processes in relation to Storms Babet and Henk. Payment of support grants has almost concluded, and all eligible domestic and commercial applications have been paid.

Household Support Fund - GBC have identified residents for the household support fund through contact with Customer Service Advisors when discussing arrears in council tax, contacting for access to the foodbanks and behind on rent. Customer Services have also identified residents using the Hubs for warm spaces and low-cost meals. Other departments and partner agencies have been kept informed of the available support and were able to email us with contact details of any resident they had concerns around. Gedling have always been in the top 3 Local Authorities for referrals alongside Broxtowe and Ashfield.

**Children and Young People - in partnership, improving the life chances and opportunities for our children and young people.**

Gedling Youth Council - A meeting of the Gedling Youth Council took place in February. Members contributed to Consultation on the Council's Equality and Diversity Policy and engaged with NCC Youth Service practitioners on the Young People's Consultation Action Plan theme of Out of School holiday activities for young people. The group also reviewed the Youth Mayor role and some recommendations for improvement were noted. All work on the Young People's consultation Action Plan has been completed, with an action remaining to enhance the visibility of the Youth Council and Youth Mayor as Champions for Key Council and Partners policies that concern young people, i.e. Climate Change, Equality and Diversity, further engagement with Police to address violence against Women and Girls.

Mindful Vibes - Spritely Sustainable are launching a new outdoor activity session to support young people aged 12-19 with their mental wellbeing. The project takes place at Killisick allotment and is funding by the NHS.

## **Equality, Diversity and Social Inclusion - providing opportunities for all people to connect and live, work and socialise together, and have equal access to services.**

Equality and Diversity Policy - The Council's Consultation on the Equality and Diversity Policy was shared in our Community and Health and Wellbeing E-Newsletters and circulated to Parishes, Community Hubs and Partners, Youth Council and Seniors Council. The Youth Council also held a discussion on the policy with the Lead Officer at their meeting in February.

Seniors Council - A meeting of the Gedling Seniors Council was held in February. A guest Speaker from Age UK delivered an engaging session sharing the tools, techniques and services available to promote independence, wellbeing and social connection in the older community.

Parish Clerk's Network - a meeting of the Parish Clerk's Network took place in January. Parish Clerks reviewed the outcomes of the October Parish Conference, and put forward suggestions for themed follow up engagement sessions for all Parishes – the first proposal being a workshop with Planning Officers to better understand how Planning Objections are dealt with in Planning Legislation. Clerks also received an overview of the Council's Events Programme 2024/2025 and were advised of the Council's new enabling approach and imminent Events Support webpage.

Clerks were also advised that due to a range of factors, having event safety management awareness and knowledge has become more significant, and the webpage and enabling approach is designed to support a wide range and a variety of scales of community led and Council events and activities to take place safely across the Borough.

Member's grants awarded – in the region of £15k has been awarded to various community groups. For example the Ark, Gedling Conservation Trust, Friends of Arnot Hill Park, Gedling Southbank Ladies, 1st Porchester Scouts, Cubs & Beavers, Arnold Methodist Church Mental Health Befriending and Support Group, Calverton Toy Library, Hope Nottingham, 3rd Netherfield Scouts, Cubs and Beavers, Netherfield Parents & Toddlers Group, 1st Redhill Scout Group, Bags of Blessings, Redhill Road Runners, Paviers Rugby Club, Support Through Sport Youth CIC, Gedling Play Forum, Nottingham Arimathea Trust, Stoke Bardolph Village Hall Trust, Colwick Parish Church, Netherfield Forum, Dice & Balls and Christmas Trees & Lights around the Borough.

Community E Newsletters – Three Community E-Newsletters were circulated to 7k community contacts between January and March. Articles included Notts Help Yourself updating website, Young Minds, Polling place review 2023, hiring of Gedling's community centres, hiring of Newstead Centre, Inspire money saving tips and tricks adult learning, VCSE Energy Efficiency scheme, Nottinghamshire Electric Vehicle charge point framework, Nottinghamshire Family Hub network consultation, Home Energy Advice Team Hub, The Great British Spring Clean, Carlton Male Voice.

Funding information shared included Awards for All Programme, FCC Community Action Fund, Sport England small grants, Support for families with disabled children, Boots

Charitable Trust, Community Ownership Fund, N&SCVS Transform your Future grants, Children in Need project costs funding stream,

Dementia Directory for Nottingham North and East footprint - partners across the Nottingham North and East footprint including Gedling are working together to create a Gedling Dementia Directory, this will provide information on local dementia support groups as well as information on key health and social care contacts.

Skate and Regenerate sessions with Skate Nottingham - Skate Nottingham have completed a programme of face to face and online engagement with users of skate parks in Gedling – 71 people took part in face-to-face sessions and an additional 60 online. The sessions have enabled the Council to identify which skate park facilities are most used and valued in the borough, which will help to target future investment and improvements. As part of these engagement sessions repairs have been made to the bowl in Arnot Hill Park and kerbs have been constructed on the site of the former skate park at Colwick Recreation Ground, with a view to looking to reinvigorate skate activities on site.

## **Health and Wellbeing - work with Health Service partners to enable residents to lead healthy lives through positive social and physical activity.**

Swimming Pool Support Fund - We followed up our successful first phase bid with another in phase 2. We have received £20k from Sport England and the Government for new pool covers and shower flow restrictors at Carlton Forum Leisure Centre. This will help us reduce water usage and reduced heating bills through restriction of excess water and through preventing heat loss. We will be monitoring our progress through moving Communities data which should help the council move towards net zero.

Growth in swimming lessons members - The learn to swim scheme has grown by 245 members over the last year, which means more children from the borough will be safer in and around water. In 2022/23 475 children achieved their 25m swim badge, and in 2023/24 this number had grown to 602. There were successful campaigns around drowning prevention over the last 12 months as well as the celebration of swimming at the annual Christmas swim galas held at Arnold and Carlton Forum Leisure Centres.

Growth in DNA health and fitness members - DNA health and fitness membership has grown by 319 members over the last 12 months, illustrating the quality of service delivery and choice available to customers across the leisure centres. Through the year the leisure department have implemented more customer functionality such as online joining, reminders for class bookings and the ability to go onto a waiting list for a class. The virtual classes which are available in the pool at Arnold and the dry side activities at Redhill and Carlton Forum have given increased flexibility for customers to use the facilities when instructors aren't scheduled to deliver sessions. There is also a focus on the happiness chemicals created through exercise (dopamine, oxytocin, serotonin and endorphins) which our leisure teams are cascading through to customers at every opportunity.

New Treadmills - Calverton Leisure Centre had three new high tech pulse treadmills installed in the Fitness Suite to replace the old ones which were frequently breaking down. This has been met with great enthusiasm by customers who are getting full use of the new equipment. We have received many positive customer comments, and this new equipment can be cited as a contributing factor to Calverton LC hitting an all-time high in terms of DNA membership at the site.

Poolside Audio Upgrade - New surround sound audio equipment has been installed on the poolside at Calverton LC which works alongside the mood lighting to create a superb sensory experience which can be utilised across a range of different sessions. It is particularly attractive for disability sessions, and also makes us a local industry leader in terms of the provision of sensory pool space for disability groups to hire for use. This has been a major contributing factor in establishing a partnership with the Autism group Spectrum Wasp who now regularly hire the pool.

AMP health event - The AMP health event took place in January. Gedling's Leisure Health Hub team including representatives from the leisure centres, Boditrax and ABL engaged with members of the community to help promote a healthy and active lifestyle. Members of the public took advantage of the Boditrax body composition machine, 100s of free passes to Gedling's leisure centres and engaged in conversations with trained health professionals.

Health Memberships in conjunction with Active Notts - The "Active for Life 3-month fitness membership" originally funded by Active Partner Trust and given to identified members of the community, started in Q2 this year, but now all candidates have completed the 3 month scheme there is a fantastic legacy with 24% of people on this pathway having taken out their own fitness memberships and are regular customers at Gedling' Leisure Centres.

New Bike lockers at Redhill Leisure Centre – we installed six new high security, steel bike lockers at Redhill Leisure Centre. Located outside the entrance to the leisure centre, the lockers are free to use and aim to promote cycling as a warm-up exercise before attending workouts at the centre. By offering a safe place to store bikes, it will help customers to focus more on their personal health and wellbeing. These secure bicycle lockers also contribute to the Council's ongoing efforts to provide eco-friendly alternatives to residents who would usually travel by car and encourage them to reduce their carbon footprint. Each of the lockers can store up to two bikes.

The Killisick NHSE health inequalities programme - A weekly after-school club has been set up by Eagles Nest Church on the back of the popular breakfast club during the school holidays. The after-school club takes place in Killisick community centre where children and their families can enjoy a meal together along with fun activities. An evaluation showcase event will be held in May to celebrate the success of the learning of the Killisick NHSE work as it merges into the wider Arnold INW.

Carlton Community Connector - following the success of the "Getting out and about in Carlton" a new monthly Walk and Talk has been set up by Age UK. The walk starts at Carlton Hill recreation ground and ends at the Carlton Hub. The Carlton Community Connector played a pivotal role in the Carlton Voice project where she supported with the engagement of over 100 residents who told their stories of living in Carlton.

Health and Wellbeing Community e-newsletter - the monthly Health and Wellbeing e-newsletter has covered the following topics over the last 3 months: Age UK walk and talk, Dry January, mental health support, Young Minds, no smoking day, safer sleep week and support in Gedling.

Integrated Neighbourhood Working Arnold - three Local Design Team meetings have been held since the initial launch event in December. Over 35 partners have engaged in the meetings, where they have discussed the key priorities for Arnold and have started to look at working on those priorities as a collective. The priorities include social isolation and loneliness, young people's mental health and cardiovascular disease.



Gedling Health and Wellbeing Co-production network - 18 partners from a range of organisations including Nottinghamshire County Council, Citizens Advice, Gedling Borough Council, ABL and Active Partners trust came together to discuss the theme of Children and Young People. Discussions were held around the emerging family hubs, the Holiday Activities and Food programme and the and ABLs family weight management program. Partners also had the opportunity to update on their service areas.

## PLACE

**To enable a safe, attractive, clean and culturally vibrant borough that plays its part to tackle the climate emergency.**

**Cleanliness, Environment and Climate Change - cleanliness of our built environment and the protection and enhancement of our natural environment, including our waterways, parks and open spaces, habitats and wildlife; minimising pollution and waste by influencing the council's and borough's carbon emissions.**

Carbon Management Strategy progress - an annual report on the progress of the Carbon Management Strategy and Action Plan went to Cabinet at the end of January. Our carbon emissions have reduced by 22%. Members noted the progress made to date.

Scheme launched to increase recycling - we launched a new scheme to help increase recycling rates and reduce the amount of recyclable materials going to the incinerator because of the wrong items being placed in the recycling bins. The idea behind the scheme is to let residents know when their bin is contaminated and that certain items can't go in recycling bins, such as plastic bags, nappies and pizza boxes. The initiative is being trialled in Mapperley, Lambley and Burton Joyce.

Great British Spring Clean week - GBC carried out a week of action as the Great British Spring Clean returned. The council proudly once again took part in the nation's biggest mass action environmental campaign. Commencing on March 15th, the annual initiative from Keep Britain Tidy promoted environmental responsibility and encouraged people to come together and contribute to keeping their community clean.

As part of its ongoing commitment to the cleanliness of the borough and the protection and enhancement of the natural environment, the council used the momentum of the Great British Spring Clean to inspire residents to take pride in their surroundings and take care of their environment.

The council's Climate Change Officer visited local schools and supporting community groups and even a litter-acy poetry/rap competition, encouraging creativity in tackling environmental challenges. We were inspired by the number of entries. Two school children from Parkdale Primary School, Carlton won our Litter...acy competition for their brilliant eco-rap. They were presented with a certificate and prizes by the Mayor of Gedling and Climate Change Officer and performed live in the Council Chamber. So inspired by their visit and discussions, one of the children has emailed Gedling Borough Council wishing to join the Youth Council

Climate Impact Assessment and E-Learning - In January 2024 the Climate Change Officer developed and launched a Climate Impact Assessment. This is a mandatory assessment to identify the climate impacts of the activity required when developing or a change of policy, project, service, function, or strategy. Also in that month, the Climate e-learning was launched. This takes 35-40 minutes to complete and is mandatory for all staff to better understand:

- The climate change emergency and its impacts
- The Council's ambitions and approach to tackling climate change
- How such actions will reduce the council's emissions and contribute towards a more sustainable planet
- How you can help the council to achieve its ambitious through changing practices in the workplace and at home.

All participants are offered an opportunity to leave feedback. To date we have received positive feedback averaging between 4 -5\* (note 5\* is the highest rating).

Tree Planting to tackle Climate Change – Our Carbon Management Strategy 2021-2030 highlights our need to tackle climate change, one of the key actions is to plant trees in our parks and open spaces. The Tree Officer and park rangers have organised the planting of 200 standard trees funded from the Urban Tree Challenge Fund administered by the Forestry Commission. The planting took place in several of the parks across the borough during Q4, working alongside partners including the Community Payback Service and Friends Groups.

Wildflower areas created to enhance Bee Pollinator sites - Signage has been installed on the boundary of the wildflower and grasslands areas to educate the public about the ecological benefits of wildflower areas and grasslands, particularly for insects and bees. This will assist with explaining to the public the reasons why we are leaving areas unmown in parks.

Breck Hill Entrance and Footpath - A new entrance and footpath at Breck Hill park was completed in February 2024, allowing equal access for all. Users of the park accessing from Breck Hill Road are now easily able to safely enter the park and travel along the new footpath that links to the recently refurbished playground and community orchard adjacent to the Woodthorpe Drive access. This is particularly helpful for families with pushchairs and wheelchair users. Prior to the works taking place Residents within the Woodthorpe ward reported to the Friends of Breck Hill park and GBC they were unable to access the park from Breck Hill Road during wet weather as the entrance is too muddy and as the entrance is on a hill it is quite dangerous to navigate. Equally access to the playground off Woodthorpe Drive is difficult to reach from Breck Hill Road as the egress route is uphill and is equally as muddy during weather. The new entrance and footpath have provided a solution to this issue.

Green Flag Applications - Four parks have been entered into the Green Flag Award. They are Arnot Hill Park, Burton Road Jubilee Park, Breck Hill Park and Gedling Country Park. The first part of the two-part application process was to submit our updated management plans by the deadline of 30<sup>th</sup> January. We are expecting the second part of the judging process, the field assessments to take place between April/May

Community Native Hedge Planting at Breck Hill Park - The Friends of Breck Hill with support from Greenwood Community Forests, local Schools and park development staff, carried out the planting of a further section of native hedge along the boundary of the park in front of the wooden boundary fence. The hedge will increase biodiversity and provide a habitat for many species and hopefully deter graffiti that has historically been an issue along the boundary fence.

Continued support of Community Payback Service in Gedling parks - The park rangers have continued to guide and support the actions carried out by the Community Payback service in parks across the borough. Tasks have included tree planting, litter picking, leaf litter removal, pruning, weeding and general park maintenance. This has been an invaluable working partnership resulting in many productive tasks being completed, complementing our parks maintenance service.



Green Lung Project - Two new interpretation panels have been installed at Digby Park to complement the overall Green Lung project. One panel is about the bygone history of the site and its links to Gedling County Park, the other describes the wildlife present on the park. Both are filled with interesting facts and are useful educational resources within the park.

Revised Terms and Conditions for Arnold Summer Fair - the terms and conditions for stall holders attending Arnold Summer Fair (taking place on 22<sup>nd</sup> June 2024) have been revised to reflect a greater focus on environmental sustainability. A greater onus has been placed on stall holders in terms of cooking methods, energy usage and food packaging.

### **Pride of Place - developing sustainable community hubs and infrastructure, and encouraging volunteering and participation in cultural activity and preserving our heritage.**

'My Voice, My Place' Film Screening and Community Celebration - A film has been created by City Arts with local residents through the Carlton Community Hub. The film, 'My Voice, My Place', tells the story of Carlton and how people feel about their local area. A film premiere took place at the Richard Herrod Centre and was attended by 100 local residents. The event brought together community partners including Jigsaw Homes, Friends of King George V and Valley Road Parks, Age Friendly Carlton and Carlton Community Hub. There were also performances from Handmade Theatre, the Jigsaw Homes Singers and Simply Dance. The Council will continue to work with City Arts to share the film online and at future events.

Chinese New Year themed events - the Council held a successful event in Arnot Hill Park, taking inspiration from the Chinese New Year of the Dragon. Over 150 children and their families took part of Chinese themed arts and crafts with Gedling Play Forum with storytelling workshops and a traditional Lion Dance outside the Civic Centre which attracted an additional 100 people. For the first time this year some activities took place outside the AMP in Arnold Town Centre including Asian themed market stalls and a repeat performance of the Lion Dance.

Breck Hill Park Mural Project - a new mural has been designed for the pavilion at Breck Hill Park by a local artist working with the Friends of Breck Hill, young people at Arnold Hill Spencer Academy and the wider community. During February half term Skate Nottingham delivered an engagement session alongside artist Alex Hobby to raise awareness of the project, with over 25 children and parents taking part. This activity and the mural project has been funded by UK SPF.

UK SPF Events, Culture and Heritage - grants have been awarded to the following organisations as part of this project:

- Flying High Expressive Arts Company – funding to create a short piece of theatre reflecting on changes in the borough, community and country over the last 50 years. The show will be performed at Arnold Summer Fair on Saturday 22<sup>nd</sup> June, tying in with 50 years since the creation of the borough.
- Arnold Local History Group – funding to enhance display and exhibition materials for the Arnold Summer Fair and an exhibition at Arnold Library in autumn 2024.
- National Justice Museum – the Council have contributed towards the 'Standing in this Place' arts and heritage project which highlights the contributions and connections between white mill workers and black enslaved women uprooted to the Americas, showing how their stories and histories are connected by cotton, sorrow, strength and resilience. The realisation of this project will be in the creation of a new sculpture which will be installed in the Broadmarsh area of Nottingham City Centre.

## **Community Protection - reducing crime and the fear of crime so that residents feel safe and protected in their neighbourhoods, and the licensing and regulation of businesses for health and hygiene safety.**

“No More Week” support – We actively supported national No More week at the beginning of March – a campaign aimed at raising awareness of domestic abuse and sexual violence while inspiring individuals, organisations and communities to instigate change. We collaborated closely with Nottinghamshire Police as part of its ongoing safeguarding efforts, advocating programmes designed to assist individuals experiencing domestic violence, and showcased these collaborative efforts through the unveiling of a permanent stand at the Civic Centre.

CCTV - A new CCTV camera has been installed on Church Lane recreation Ground, Arnold, to help reduce anti-social behaviour and graffiti, and offer community reassurance. The camera provides high-quality images to the council's CCTV control room and will be used to assist the police with investigations, as well as aiding the council's Community Safety Team and Neighbourhood Wardens in tackling anti-social behaviour. Funding for the camera was provided by the UK Shared Prosperity Fund.

Cycle Lockers – an array of new cycle lockers have now been installed to the front of the Civic Centre building at Arnot Hill Park as part of the Safer Streets 5 project. The cost of the cycle lockers was secured through the Office of the Police and Crime Commissioner and Localities funding. These Cycle lockers will provide a safe place for visitors to the Civic Centre and Arnot Hill Park to store their bicycle and, as well as dealing with crime reduction, will work towards the Council's objective of reducing its Carbon footprint.

## **Housing - individuals and families can access high quality, affordable and energy efficient housing to bring life to neighbourhoods.**

Temporary Accommodation - The Council's Housing and Welfare Service Department have purchased four further properties since the beginning of 2024. The Council now has a total of 29 properties located within the Borough that are used to provide temporary accommodation for homeless families. These properties will help improve the quality of the accommodation offered by the Council whilst reducing the reliance on using bed and breakfast and other nightly charged providers.

Empty Homes - During quarter 4, our Empty Homes Officer worked with the owners of long term empty properties to return 41 to use. Two examples are outlined below:

- A property on Dunstan Street that had stood empty since December 2014 was returned to use. The Empty Homes Officer worked with the owner who carried out some renovation works and sold the property to a new owner.
- A property at Craigshill Court that had been empty since August 2015 was returned to use. The Empty Homes Officer worked with the owners who sold the property to a new owner who has now occupied the property.

Selective Licensing in Netherfield - the council held a 12 week public consultation into the phase 1A proposal for selective licensing in Netherfield. During the consultation press coverage was achieved and leaflets were delivered to all residents in Netherfield and correspondence sent to known landlords and agents. Two consultation briefings were held in February for residents and landlords and managing agents of properties in Netherfield. The purpose of the briefings was to promote the council's public consultation into a proposal to introduce a further selective licensing scheme in Netherfield and how to respond. The aims of a selective licensing scheme are to

improve housing conditions and property management for private rented homes in the area. The consultation has now closed, and officers are analysing the results before sharing the findings with the council's leadership.

## **THE COUNCIL**

**To ensure the council is a healthy place to work, it engages with its customers, has a focus on improvement, is financially sound, and ensures compliance with all relevant legislation.**

**Customer Engagement - our customer experience is the best possible and our facilities and services are accessible to all.**

Web Chat - Customer Services have now been using Web Chat as an access channel for six months. During that time, we have had a total of 4155 interactions with residents. We have received many positive comments around this access channel mainly around how quick and easy it is to access the Authority. We are continuously looking for ways of improving this channel and hope to bring some modifications in the next year.

Customer Services have also dealt with 95% of the 43,138 calls through to the Authority in the last quarter and dealt with 2321 face to face enquiries at the Civic Centre and our three Community Hubs.

**Innovation and Improvement - we strive to make improvements by doing things differently and collaboratively, using digital transformation of our services.**

Workforce Strategy 2024-27 - the Council has now adopted a new Workforce Strategy 2024-27. Following a period of consultation with unions and with the corporate Management Team, the report of the Head of HR, Performance and Service Planning was endorsed by the Appointments and Conditions of Service Committee. The Strategy aims to identify the traits of employees in a modern, forward-thinking organisation and to identify paths of development to ensure that the ambition is delivered. The strategy also identifies the exceptional work that is already undertaken within the workplace.

Digital Transformation Strategy – the strategy was approved by the council and is a significant milestone in our journey towards greater efficiency, collaboration and innovation. It will enable us to deliver easy-to-use services, create more efficient ways of working and ensure responsive, reliable services whilst keeping our data secure.

Annual Billing – the Revenues team have concluded the annual billing process with the inclusion of the first annual billing run to e-billing customers. Around 7,200 e-bills were issued resulting in significant savings on postage and printing costs. The billing run also includes further incentivisation for new customer sign ups.

Resilience and Upskilling – the Revenues team continues to concentrate on its resilience and business continuity. This quarter has seen more training opportunities for team members and more collaborative working around the team using available tools.

Joint working trial - the Revenues team has begun a joint working trial with the Food, Health and Housing team. The current Empty Homes Officer will operate as a Revenues Property Officer in a joint role for a trial period aiming to make a saving for both teams and a more efficient service overall.

ICT Projects completed during this quarter included:

- e-shot Digital Platform implemented for Communications.
- Hybrid Meeting Rooms Phase 2 – Committee Room and Beeston Room now have camera and microphone systems.
- Contributed to production of new Digital Strategy and Roadmap.
- Contributed to Depot Project.
- Migrated all PCs to Office 365 Desktop Apps.
- Upgraded or replaced Windows Server 2012 installs with supported versions.

**Governance and Compliance - governance and decision-making is transparent and evidence-led, and services continue to be delivered in accordance with legislation and professional guidance.**

Legal Services – our Legal Services team have had a highly successful quarter. The team have generated an income of double what was achieved last year, just falling short of the target but achieving nearly £100K of income. The team received 28% more instructions than last quarter which was up by 2% on last year. The team have completed 21 contracts, 2 house purchases, 8 Certificates of Lawfulness and completed a number of property matters including licences and leases.



## Report to Cabinet

**Subject:** Gedling Plan Annual Report 2023/24

**Date:** 17 July 2024

**Author:** Senior Leadership Team

### Wards Affected

Borough wide

### Purpose

To seek Cabinet agreement to the wide publication of the proposed Gedling Plan Annual Report for 2023/24.

### Key Decision

This is not a key decision.

### Recommendation

**THAT:**

It is recommended that Cabinet approve the proposed Gedling Plan Annual Report 2023/24 for wide publication internally and externally as described within the report.

## 1 Background

- 1.1 This is the fifth occasion on which an Annual Report has been produced. The document is designed to be a summary of the work that has been undertaken over the last year and a celebration of what has been achieved.
- 1.2 This report is an opportunity not just to give feedback on data and outputs but a real chance to celebrate what has been possible in terms of outcomes. As was the case last year, these new ways of working have also afforded the council opportunity to work even more closely with our residents, partners and businesses to build very positive and sometimes, longer-term relationships.

- 1.3 Once agreed the report will be published on the Council Website, in our Contacts magazine, through social media and, as importantly, we will communicate the contents to our staff, many of whom have again worked by choice well beyond what we would normally ask of them.

## **2 Proposal**

- 2.1 It is proposed that following approval by Cabinet that the Gedling Plan Annual Report 2023/24 (Appendix 1) is publicised as described above.

## **3 Alternative Options**

- 3.1 To not publish the Annual Report. To take this option would be a lost opportunity to recognise the excellent service that the Council has provided through the hard work of its staff and Members.

## **4 Financial Implications**

- 4.1 There are no financial implications arising from this report. Inclusion in the next Contacts will be part of the normal delivery cycle and contained within existing budgets

## **5 Legal Implications**

- 5.1 There are no Legal implications arising out of this report.

## **6 Equalities Implications**

- 6.1 There are no equalities implications arising out of this report.

## **7 Carbon Reduction/Sustainability Implications**

- 7.1 There are no carbon reduction/sustainability implications arising out of this report.

## **8 Appendices**

- 8.1 Appendix 1 – Gedling Plan Annual Report 2023/24

## **9 Background Papers**

- 9.1 None identified.

## **10 Reasons for Recommendations**

- 10.1 To invite Members to authorise the publication of the Annual Report in order to properly reflect to residents, businesses and service users, the valuable services that the Council provides and to raise awareness amongst staff of what they and their colleagues have achieved over the year.

**Statutory Officer approval**

**Approved By:**

**Chief Financial Officer**

**Date:**

**3 July 2024**

**Approved By:**

**Monitoring Officer**

**Date:**

**3 July 2024**

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# GEDLING PLAN ANNUAL REPORT

**2023-2024**

Serving people Improving Lives



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Page 173

# INTRODUCTION

I am particularly proud to be writing this year's foreword to the Council's Annual Report as we reach the end of the first year of delivery of the new Gedling Plan 2023-27.

As has been the case in previous years, the four-year business plan for the Council has been ambitious in its nature in spite of the continuing difficult financial position. Although this does of course impact on our ability to do everything that we want to, or sometimes to the standard that we would ideally like, it does also provide opportunity for us to shine as we rise to meet the challenge.

To give just a flavour of our work this year, under the Gedling Plan theme of "Economy", we have been busy preparing for our input into the Greater Nottingham Strategic Plan and have consulted on our Preferred Approach to housing, employment and logistics. To support this the Council has also commissioned the production of evidence documents focusing on transport modelling, housing needs, town and local centres, habitats and carbon reduction. This evidence will underpin a full draft plan which is to follow.

Under the theme of "Community" the Council provided support to almost all of our residents through the successful administration of two energy bill rebate schemes that helped to offset rising energy costs. In addition, our Customer Services team referred over 3,600 people eligible for the Household Support Fund which released additional grants totalling almost £500,000 for those most affected by the cost-of-living crisis.

Even in a year that has seen a huge amount of rainfall, two storms, "Babet" and "Henk" particularly stood out in terms of their impact in relation to flooding. The Council has worked hard

to administer grants available to both domestic and commercial property owners to enable them to improve the resilience of their properties.

Further work to support some of our most vulnerable residents and service users included the provision of over £1million for adaptations to allow people with disabilities to remain living in their own homes together with the provision of "changing places" toilet facilities in Arnold to support people with learning and physical disabilities.

In our work to improve "Place" we have planted a total of 3,656 trees on several sites in the borough including Gedling Country Park, Arnot Hill Park and Digby Park, far exceeding our targets.

Activities and projects undertaken under our theme of "The Council" include the creation of a "Diversity Network" of employees drawn from teams across the Council to help inform work to improve service delivery, and also the adoption of a new Workforce Strategy taking us up to 2027 that will help to shape the workforce for our challenges ahead.

This Annual Report is a celebration of these successes and many more besides. I hope that when you read it, like me, you will be impressed by the hard work of Elected Members and Officers who have achieved so much. Also, be assured that we all know there is much more to come and are excited by the opportunities for the year ahead.

**Councillor John Clarke**  
Leader of the Council

## OUR PRIORITIES AND WHAT WE DELIVERED

# ECONOMY

To encourage and support healthy businesses in our town and local centres, improving local skills and employment opportunities, and promoting an economy that attracts visitors throughout the day and supports leisure activity.



## Our key achievements

- In partnership with the Department for Work and Pensions, we held four jobs fairs over the year. Around 1,000 people attended those events, where they learnt about job and career opportunities and received advice from over 100 exhibitors representing employers, apprenticeship providers, training providers and advisors.
- Working together with Nottinghamshire County Council we held four business surgeries, providing vital support and advice on how to either start or further grow a business. All the surgeries were well attended.
- Our support to businesses is also demonstrated through our payment of 98.4% of invoices within 30 days.
- Several events were held at the Arnold Marketplace (AMP) including a Chinese New Year event, a Nottinghamshire Makers and Vintage Market and summer holiday events involving Inspire Learning and the Play Forum.
- As part of the preparation of the Greater Nottingham Strategic Plan the Council consulted on its Preferred Approach to housing, employment and logistics. A range of evidence documents have been commissioned focusing on transport modelling, housing needs, town and local centres, viability, habitats and carbon reduction. This evidence has informed policy preparation which will underpin a full draft plan.
- As a part of the Town Centre improvement plan "Ambition Arnold", a contractor has been appointed to develop a strategic vision to support the regeneration and long-term sustainability of the Borough's main retail centre. Additional progress has been made for the programme with the Council recently securing £150k from "One Public Estate" government spending to develop feasibility.
- Funding for Carlton has been awarded by the Government under a second tranche of the Long Term Plan for Towns. This could equate to up to £20 million over a 10-year period to use on community projects to regenerate Carlton, improve connectivity and reduce anti-social behaviour.



# COMMUNITY

To enable a resilient, empowered, connected, inclusive and healthy community.



## Our key achievements

- Our Revenues team administered two further Energy Bill Support schemes, making payments to our harder to reach customers, such as those in care homes, who were initially not included in the Government's general energy support. This provided equal opportunity for people in care homes and other shared accommodation who pay towards the energy cost as a part of their care and accommodation, to receive the same support as those who have their own energy contracts.
- Our customer services team referred over 3,600 residents in need for the Household Support Fund. Gedling Borough Council have always been in the top three local authorities for the number of referrals. The scheme aims to provide a lifeline to residents experiencing financial hardship due to the cost-of-living crisis.
- The Council spent £1,024,000 on disabled adaptations to enable residents with disabilities to remain living independently in their own homes and 95 grants were awarded to fund the adaptation works.
- Our highly successful annual Arnold Summer Fair coincided with Refugee Week and the 75th anniversary of Windrush arrivals. Residents celebrated the vibrant multicultural heritage of the area enjoying live music, performances and creative workshops. Other successful events throughout the year included Christmas Markets and light switch-ons, Easter and Chinese New Year Trails and children's summer holiday activities in the AMP event space in Arnold.
- We opened our new "Changing Places" public toilet block at King George V Recreation Ground in Arnold. The facility is designed to meet the needs of people with profound and multiple learning disabilities as well as people with other physical disabilities and is available by Radar Key and monitored by our existing network of CCTV cameras.
- Our highly successful learn to swim scheme reached an all-time high of over 4,000 customers with over 600 children achieving their 25m swim badge. Successful campaigns around drowning prevention and the annual swim galas at Arnold and Carlton Forum Leisure Centres also took place.
- During the year, the number of visitors to our five leisure centres in the borough reached 1,153,000 – an increase of over 20,000 from pre-Covid levels. Upgrades to our Leisure Centres included new surround sound audio equipment and mood lighting at Calverton Leisure Centre, creating a superb sensory experience for people with disabilities. A special Armed Forces Leisure Card scheme reached the number of 410 subscribers.
- To improve their life chances and help young people develop essential skills and confidence, we hosted eleven school age work experience places over the year.
- The Council delivered on 90% of its key equality actions (74 in total) with the remainder being carried forward for delivery during 2024/25. The improvements focused both on external service delivery such as the development of a new Equality Policy (Services) and internal actions such as the introduction of a new equality training programme for staff.

## OUR PRIORITIES AND WHAT WE DELIVERED

# PLACE

To promote and drive sustainable growth across the borough to meet current and future needs.



## Our key achievements

- Over 200 long term (between 6 months and 5 years) empty homes were returned to use helping to improve neighbourhoods and reduce antisocial behaviour along with providing more available housing.
- The play area at Lambley Lane recreation ground was completely refurbished thanks to £100k of funding from FCC Communities. The redesigned site includes wheelchair accessible facilities.
- We exceeded our targets, by planting a total of 3,656 trees on several sites in the borough including Gedling Country Park, Arnot Hill Park and Digby Park. Our tree planting initiative enhances the local environment, provides improved air quality, increases shade, improves habitat for wildlife and aligns with the broader goal of creating a more sustainable and resilient community in the face of climate change.
- We were announced winners at the Association of Public Service Excellence (APSE) Awards in the category “Best Collaborative Working Initiative, with other public sector or third sector” for our entry of “Notts Green Rewards – Helping Nottinghamshire and Nottingham City residents take action to reduce their carbon footprint and to help tackle climate change”.
- We proudly took part, once again, in the nation’s Great British Spring Clean campaign, inspiring residents to take pride in their surroundings and take care of their environment. Many volunteers took part in local litter pick activities and our Climate Change Officer also visited local schools, encouraging creativity in tackling environmental challenges through competitions.
- New CCTV cameras have been installed at Balmoral Road in Colwick, St Wilfred’s Square Car Park in Calverton and Church Lane recreation ground in Arnold to assist the police with investigations and aid the Council’s Community Safety Team and Neighbourhood Wardens in tackling anti-social behaviour.
- Our robust approach to hygiene of the food premises in the borough brought about the success of 96% of food premises scoring four or five in the national food hygiene rating scheme, with five being the highest level.
- As residents were given an opportunity to enjoy a range of local cultural activities, an achievement of 47,000 visits to Bonnington Theatre was recorded which is an 18% increase from the previous year.

## OUR PRIORITIES AND WHAT WE DELIVERED

# THE COUNCIL

To be a high performing, efficient and effective council.



## Our key achievements

- Our Customer Services outreach team continued to advise over 1,000 customers at our Outreach hubs at Calverton, Carlton and Bestwood Village, helping with services such as housing, council tax, benefit claims and services from our partners.
- We introduced web chat as a new digital access channel for residents of the borough, totalling 4,155 interactions in its first six months of use. Many positive comments were received from the public, mainly relating to the user-friendly aspect of this online communication system.
- Our residents are now able to sign up to access their Council tax bills and invoices online. This not only allows the customer 24/7 access to their account, but also results in significant savings to the Council on postage and printing costs and benefits the environment.
- We successfully completed local elections in May 2023, for the first time under the new voter ID requirements. Positive feedback was received from election staff, internal officers, candidates, agents and councillors.
- We created a “Gedling Inclusion Group” of employees drawn from teams across the Council to contribute to its work to the benefit of the organisation and its workforce in respect to issues relating to equality, diversity and inclusion.
- To underpin our new Gedling Plan (2023-27) we have this year adopted a revised Workforce Strategy and a new Digital, Data and Technology Strategy. These are the foundations from which, combined with a review of our structures, we will fundamentally transform the ways that we deliver our services. Still with our residents, customers and service users at the heart of our delivery we will streamline processes and introduce appropriate technology to ensure that we continue to deliver great services that are innovative and even more efficient and cost-effective.
- The Council produced a balanced Medium Term Financial Plan for the period of 2024/25 – 2028/29. This means that as long as the Council continues to meet its efficiency targets, the budget is robust and the Council should remain in a financially stable position for the duration of the medium term plan.

## Report to Cabinet

**Subject:** Council Productivity Plan

**Date:** 17 July 2024

**Author:** Chief Executive

### Wards Affected

Borough-wide.

### Purpose

For Cabinet to approve the Council's Productivity Plan.

### Key Decision

This is not a key decision.

### Recommendations

#### THAT CABINET:

1. Approves the Council's Productivity Plan for publication and submission to the Department of Levelling Up, Housing and Communities (DLUHC).
2. Refers the report to full Council for information and noting.

## 1 Background

- 1.1 The Local Government Finance Settlement was announced by the Secretary of State for Levelling Up, Housing and Communities (DLUHC) on 5 February 2024. As part of the speech, he announced the following:

*“As part of our efforts to return the sector to sustainability in the future, we are also asking local authorities to develop and share productivity plans. These plans will set out how local authorities will improve service performance and reduce wasteful expenditure, for example on consultants or discredited equality, diversity and inclusion programmes. Government will monitor these plans, and funding settlements in future will be informed by performance against these plans.*

*My department will work with the local government sector on the approach to producing these plans. The plans should be short and draw on work councils have already done, identifying ways to unlock productivity improvements and setting out the key implementation milestones. Plans should be published by July 2024 before the House rises for the summer recess. They must be agreed by Council Leaders*

*and members and published on local authority websites, together with updates on progress. We expect them to cover four main areas:*

*1) transformation of services to make better use of resources;*

*2) opportunities to take advantage of advances in technology and make better use of data to inform decision making and service design;*

*3) ways to reduce wasteful spend within systems, including specific consideration of expenditure on consultants and discredited staff Equality, Diversity and Inclusion programmes – this does not include programmes designed to promote integration and civic pride, and counter extremism; and*

*4) barriers preventing activity that Government can help to reduce or remove.*

*Alongside this, we will establish a new productivity review panel, made up of sector experts including the Office for Local Government and the Local Government Association.”*

- 1.2 The Council received a letter from the Minister for Local Government (Simon Hoare MP) dated 16 April 2024 which provided further information and set a return date of 19 July 2024 (attached at Appendix 2).
- 1.3 Following the declaration of a General Election on 4 July 2024, representative bodies (LGA, DCN etc) approached Government to see if any of the requirements had changed. DLUHC indicated that both the requirement for a Productivity Plan and the submission date remained unchanged as this was government policy.
- 1.4 The Council's Productivity Plan is attached at Appendix 1. It has been developed through consultation with senior officers and managers across the Council and builds upon our ambition and vision for the transformation of services. The purpose of the Plan is to be a helpful and usable document that provides a roadmap for improvement over the next three financial years. It sets out the following:
  - About Gedling;
  - Key Challenges;
  - Our Approach to Improvement;
  - Measuring our Impact;
  - Our Plan in terms of being a Connected Council, adopting Smarter Working, improving the Customer Experience, enabling Gedling Growth, and having Resilient Communities;
  - How can the Government Help?



## **2 Proposal**

- 2.1 Cabinet is asked to approve the Council's Productivity Plan. Wider member oversight and endorsement was expected prior to the calling of the General Election, and as such it was planned to refer this to full Council for final approval. However, the government imposed submission date of 19 July 2024 has deemed this to be not possible, hence it is referred to Council for information and noting only.

## **3 Alternative Options**

- 3.1 Members could choose not to submit the Productivity Plan however this would go against government policy unless changed by any incoming government.

## **4 Financial Implications**

- 4.1 There are no financial implications arising directly from this report. Any financial impacts arising from the Plan will be considered separately as actions are developed.

## **5 Legal Implications**

- 5.1 There are no legal implications arising directly from this report. There is no statutory requirement to produce a Productivity Plan however it is a formal request from government to do so. The Plan is not part of the Budget and Policy framework and as such approval by the Executive is appropriate.

## **6 Equalities Implications**

- 6.1 There are no equalities implications arising directly from this report.

## **7 Carbon Reduction/Sustainability Implications**

- 7.1 There are no carbon reduction/sustainability implications arising directly from this report.

## **8 Appendices**

- 8.1 Appendix 1: Council Productivity Plan.
- 8.2 Appendix 2: DLUHC letter from the Minister for Local Government dated 16 April 2024.

## **9 Background Papers**

- 9.1 None.

## **10 Reasons for Recommendations**

- 10.1 The approval of a Council Productivity Plan is set out in the government letter dated 16 April 2024 and this stipulates a submission date of 19 July 2024.

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# Productivity Plan

Page 183

Serving people, **Improving lives**

**Gedling**  
Borough Council 



## Purpose

The Local Government Finance Settlement 2024/25 introduced a requirement for all councils to produce a Productivity Plan that is endorsed by Members. This document summarises activities that the Council has already undertaken and includes an overview of work in progress and planned throughout 2024/25.

## About Gedling

Gedling is a district council to the North-East of Nottingham, with a population of 117,700, across 51,551 households, representing just over 14% of the total Nottinghamshire county population. Gedling is statistically typical in many ways with population, health and socio-economic indicators that align broadly with national averages. These averages however mask some stubborn pockets of deprivation and significant socio-economic and health disparities between different areas of the borough, with life expectancy 8.6 years lower for men and 6.7 years lower for women in the most deprived areas of Gedling than in the least deprived areas. Like many parts of the UK, Gedling has a growing, ageing population.

The Net council budget for 2024/25 is £14,937,900. Gedling has had the seventh largest reduction in Core Spending Power when comparing 2024/25 to 2015/16 out of 349 Authorities in England. Despite these challenges, Gedling is ambitious and wherever possible our teams have sought to maximise income and we have worked in partnership to deliver positive outcomes for local people, aligned to our vision of 'Serving people, improving lives'. The Council plays a lead role in the local Integrated Care System to support improved health and wellbeing outcomes through social prescribing to individuals most in need. Operational re-design work has seen income, attendances, memberships and swim school participation for children and young people at our leisure centres well exceed pre-Covid levels.

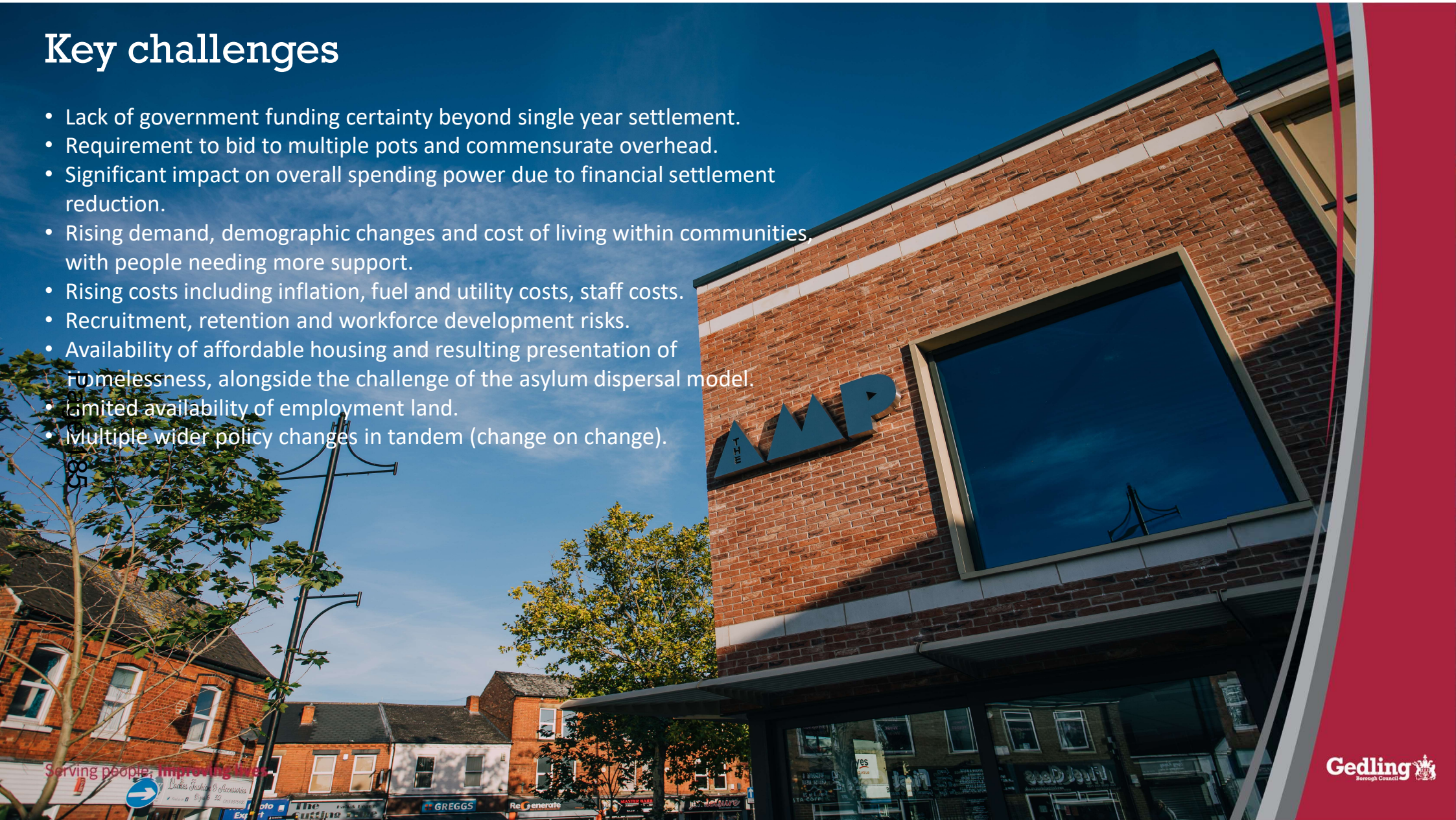
The development of the AMP building in Arnold, improvements to the natural environment and the achievement of Green Flag status for five parks are some of the visible symbols of the Council's positive impact on the place, along with the completion of 689 new homes in 2022/23, including 93 affordable homes, which is the fastest rate of housing completions since the late 1970s.

But we are not complacent. To be sustainable we know we need to continue to strive for even more efficient, responsive and reliable services, making better use of emerging technology while listening carefully to local needs. To ensure continued forward focus on what matters most to local people, the Council has recently re-structured its senior management team and is developing a whole council transformation approach to accelerate the achievement of outcomes set out in the Gedling Plan, both to improve customer satisfaction and, critically, to ensure high productivity and necessary savings.



# Key challenges

- Lack of government funding certainty beyond single year settlement.
- Requirement to bid to multiple pots and commensurate overhead.
- Significant impact on overall spending power due to financial settlement reduction.
- Rising demand, demographic changes and cost of living within communities, with people needing more support.
- Rising costs including inflation, fuel and utility costs, staff costs.
- Recruitment, retention and workforce development risks.
- Availability of affordable housing and resulting presentation of homelessness, alongside the challenge of the asylum dispersal model.
- Limited availability of employment land.
- Multiple wider policy changes in tandem (change on change).







## Our approach

Long before it was a requirement to produce a Productivity Plan, Gedling has punched above its weight in delivering improvements to services that seek to ensure value for local residents and businesses.

Since 2014/15 the Council has approved budget reductions totalling £7.5m, while seeking to minimise the impact on front-line services, ensuring a sustainable Medium Term Financial Plan. To ensure prudence, a set of core principles sit at the heart of budget planning, embedding accountability, ensuring alignment to strategic priorities, and seeking to maximise value. Achievements to date include achieving 'more for less' by delivering services differently, sharing services with other councils and office accommodation with other public services, managing demand and reducing avoidable contact, improving value through procurement, tighter contract management and seeking to maximise income.

The progress of the annual efficiency programmes has been positive, with productivity improvements able to be evidenced and budget reductions achieved broadly in line with the profiled targets. The tighter financial environment due to increased costs, inflationary and demand pressures, and future funding uncertainty, means we have even more to do. From 2024/25, additional productivity gains and savings are needed, with cashable efficiencies of £3,558,900 required by 2028/29.

The Council has been active in developing plans to deliver the necessary changes and in its recent Budget to Council, proposals of £833,700 were agreed with £406,200 planned and due for delivery in 2024/25. A further £500,000 has been identified for delivery through process automation, systems integration, demand reduction and channel shift supported by our Digital, Data and Technology and Workforce Development Strategies. Plans for the remaining £2,225,200 of required savings are in development and each will be underpinned by a robust business case to enable clear line of sight of costs, expected benefits and risks to enable effective prioritisation.



## Measuring our impact

We understand the criticality of an effective control framework to the achievement of our target outcomes and for each area of improvement we seek to establish a baseline, a target and an accountable owner, tracking both activity and outcomes achieved. Our Constitution and Financial Regulations set out parameters for decision making and we report periodically to Cabinet and Overview and Scrutiny Committee in relation to budget.

Aligned to the budget, we use performance management software to measure outcomes against [The Gedling Plan](#). These are reviewed by Gedling's Senior Leadership Team (SLT) and reported to members on a periodic basis with appropriate scrutiny, and if necessary, remediation, to bring the targets back on track. Annually, a report is published to Cabinet to ensure that Members have full visibility of the annual outturn in relation to key performance indicators and progress against projects and planned actions.

Projects are monitored using a standard project and programme management methodology, with each Project having an appointed senior Sponsor (Accountable Owner) and Delivery Lead (Responsible Owner). Status updates are facilitated via Project Boards / Steering Groups, with updates visible across the portfolio to enable escalation should it be needed.

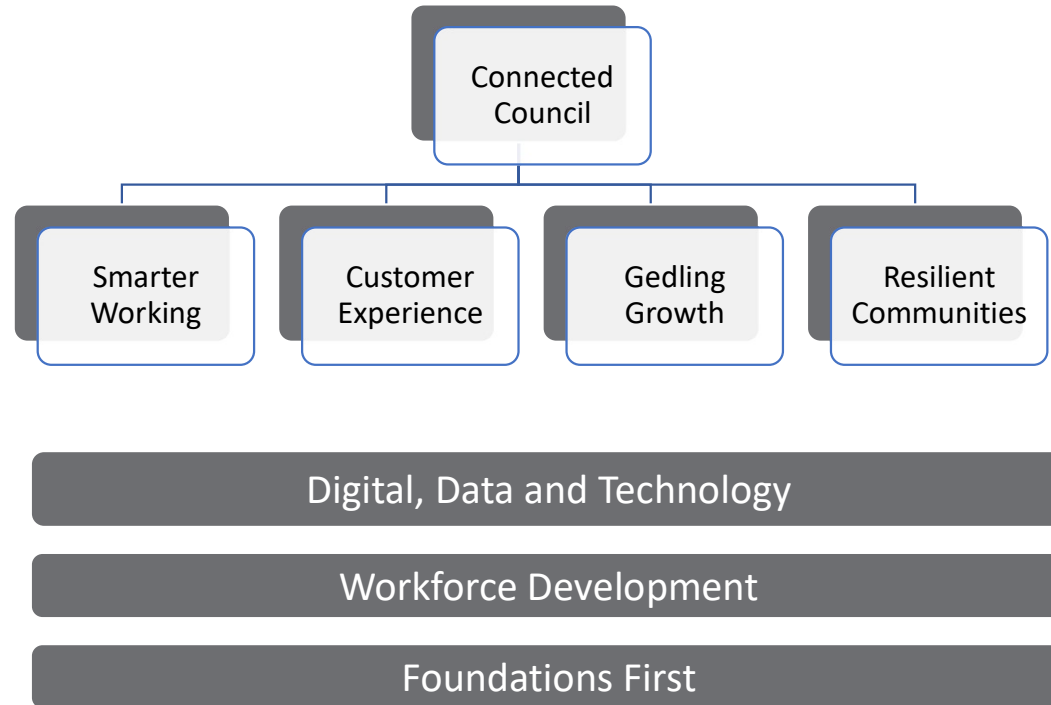
# Our Plan

As we accelerate our ambitions in 2024/25, supported by changes to our Senior Management Structure, we recognise the criticality of establishing strong, joined-up foundations for the broader and deeper changes that are now planned.

The cross-cutting nature of the changes we are making, and the pace with which they will be delivered, requires engagement across the whole Council and we recognise that change will only be effective if it is supported by a cohesive narrative and an effective delivery and control framework that builds on our successes so far and seeks to provide us with the necessary focus, clarity of vision, prioritisation and oversight, required for success.

To this end, the ambitions of The Gedling Plan (covering Economy, Community, Place and The Council) are underpinned by a portfolio of change that groups planned projects into thematic delivery programmes, enabling us to monitor dependencies and to prioritise and sequence delivery focused on 'what matters most' to make best use of our overall resources.

The diagram to the right indicates the planning that is underway to categorise activities into themes and to ensure each delivery theme is supported by appropriate data insights, makes best use of technology and is enabled by workforce development to ensure we develop new skills within our teams to support new ways of working.



The following pages highlight elements from our Corporate Plan and thematic delivery programmes that will enable the delivery of increased productivity and efficiency.



# Our plan: Connected Council



The Council recognises that it can only maximise its impact if it works horizontally across service area boundaries, and in partnership across the place. While we already take a 'One Council' approach to delivery, we know there is more to do to embed systems thinking in the delivery of our services and to use resident feedback to shape improvements. Our existing strong partnerships are further supported by the recent East Midlands Devolution Deal, providing an additional opportunity for councils across the area to work together on joint bids, commissioned services and wider collaboration opportunities.

Productivity gain	Baseline	Our target	Planned activity
By 2025/26, we will move away from individual Service Plans for our services, in favour of an outcome-based framework that supports the ambitions of the Gedling Plan, joins interdependent activity together for maximum impact and embeds strategic accountability across our refreshed management team. This will increase collaboration, simplify planning and associated overheads and ensure focus on what matters to our residents most.	<ul style="list-style-type: none"> <li>Currently our service plans are refreshed annually and aligned to each service area with a golden thread to our Gedling Plan. Financial planning and service planning are managed separately.</li> </ul>	To deliver an integrated, outcome-based framework that better supports the next step in our ambitious plans for transformation, moving away from individual service area planning to integrated plans that maximise efficiency in delivery and align finance and service planning in tandem.	<ul style="list-style-type: none"> <li>Appointment to new management structure (underway).</li> <li>Refinement and alignment of existing delivery portfolio (underway).</li> <li>Service plans for 2024/25 to be aligned to programmatic delivery areas in support of the Gedling Plan.</li> <li>Planning for 2025/26 to be aligned on an outcome basis (no individual service area plans from 2025/26 onwards).</li> </ul>
We will explore opportunities for sharing and collaboration to maximise our impact, efficiency and effectiveness with other East Midlands authorities, building on the existing partnerships in place through the new East Midlands Combined County Authority (EMCCA).	<ul style="list-style-type: none"> <li>A shared procurement service with North East Derbyshire District Council; provision of payroll services for Rushcliffe Borough Council and legal services to other councils.</li> <li>We lead on community development and integrated neighbourhood working programmes for the South Nottinghamshire Place Based Partnership and have established a Gedling Social Mobility Commission to improve the life chances and opportunities for young people.</li> </ul>	<p>To continue to maximise value by seeking opportunities for greater sharing of services where it is economically viable and strategically aligned to do so.</p> <p>In 2024/25 we are exploring a shared service opportunity for building control with a neighbouring local authority.</p>	<ul style="list-style-type: none"> <li>Build on the initial exploration activity underway around potential for shared services and contracts to achieve economies of scale where appropriate.</li> <li>Improving health outcomes of residents through the South Nottinghamshire Place Based Partnership's Integrated Neighbourhood Working programme using the Building Blocks of Health model.</li> <li>Gedling Social Mobility Commission to develop a case for investing in improved life chances for children and young people in the borough.</li> </ul>
We will work with our residents and our communities to support them to access our services locally and in ways that suit them, using resident and business feedback to continually improve and iterate our service offer.	<ul style="list-style-type: none"> <li>We capture and use customer feedback to improve services, regularly reviewing demand, insight and complaints data to enable improvements.</li> </ul>	To systematically embed customer centric ways of working, to enable deeper insights that enable root causes of demand to be addressed, and take up of digital channels to be optimised, creating capacity for people who can't engage digitally.	<ul style="list-style-type: none"> <li>Review of Customer KPIs in 2024/25 aligned to the Customer Experience programme.</li> <li>Improved customer insight through Customer Relationship Management (CRM).</li> <li>Creation of a Digital Inclusion Partnership framework and Network locally by 2025/26.</li> <li>Digitally upskilling residents and staff.</li> </ul>

# Our plan: Smarter Working

## Corporate plan target: Innovation and Improvement

We strive to make improvements by doing things differently and collaboratively, to improve services.

**Timescale:** May 2024 – March 2027



Productivity gain	Baseline	Our target	Planned activity
Optimisation of finance service delivery, including introduction of new Cloud finance system and increased self-service for budget managers.	Agresso (Unit4) finance solution in place with on-premise installation. No self-service in place for budget managers.	Implementation of Cloud finance solution (April 2025), roll out of self service for budget managers by Sept 2025. Frees support for transformation.	<ul style="list-style-type: none"> <li>Procurement, installation, configuration, training and roll out of new Cloud system, and associated process changes.</li> <li>Optimisation of solution, including self-service, automation.</li> <li>Consideration of rationalisation of related ICT components.</li> </ul>
Optimisation of HR services, including a review of the service, re-focusing resources to support transformation and enable workforce development for new ways of working.	A small HR team is in place, with some resilience to support change, however with greater focus on transformation there is a need for greater capacity in Organisational Development..	Re-position resources to support transformation activity, creating capacity by systemising elements of current HR delivery, introducing additional capacity through funded programmes.	<ul style="list-style-type: none"> <li>Workforce Strategy (approved).</li> <li>Review of HR team, aligning capacity alongside programmatic capacity to support transformation.</li> <li>Systemisation of HR processes.</li> </ul>
Fees charges and commercialisation review.	Gedling collects income from fees and charges totalling more than £8.68m per annum.	To further increase revenue from fees and charges by £332k over 3 years (£133k 2024/25, £121k 2025/26, £78k 2026/27).	<ul style="list-style-type: none"> <li>Fees and Charges policy and action plan implemented by end of 2024/25 to achieve additional income targets.</li> <li>Movement to payment in advance for all services.</li> </ul>
Leisure and wellbeing service transformation to increase physical and social activity levels amongst residents, reduce the carbon footprint of leisure assets and significantly increase leisure centre income to reduce the subsidy burden on the Medium Term Financial Plan.	Strategic Outcomes Planning Model Vision & Outcomes and Playing Pitch & Outdoor Sport Strategy adopted (2023). Leisure Centre Attendances 2023/24: 1,153,000 (target 1,060,000) Leisure Centre Memberships 2023/24: 4,389 (target 4,125) Swim School Memberships 2023/24: 4,070 (target 3,800)	Leisure Centre Attendances 2024/25: 1,165,000 Leisure Centre Memberships 2024/25: 4,500 Leisure Centre Swim School Memberships 2024/25: 4,200	<ul style="list-style-type: none"> <li>Strategic Outcomes Planning Model and Indoor Built Facility Strategy delivery.</li> <li>Feasibility planning for new Leisure and Community Wellbeing Hubs in the Borough.</li> <li>Continue plans to increase attendance and membership.</li> <li>Strategic investment in outdoor sports facilities using UK Shared Prosperity Fund, Football Foundation and Lawn Tennis Association (LTA).</li> </ul>
Optimising income collection.	NNDR collection rate 2023/24 97.9% Council Tax Collection rate: 97.8%	NNDR collection rate 2024/25: 98.9%. Council tax 2024/25: 98.5%	<ul style="list-style-type: none"> <li>Further automation of collection activity aligned to transformation programme.</li> </ul>
Minimise waste – optimisation of waste service delivery, including route optimisation, end to end process efficiency and reduction in agency cost.	End to end processes not systemised. No route optimisation in place. Agency spend in 2023/24 well above budget level.	End to end service delivery systemised, 'right first time' metrics tracked. Routes optimised for productivity. Reduction in agency spend.	<ul style="list-style-type: none"> <li>Waste Modernisation project linked to Customer Experience and Smarter Working Programmes.</li> <li>Business case for route optimisation and data driven operating model design right sizing.</li> </ul>
Drive greater efficiency through procurement and contracts and make better use of technology.	Commissioned service from North East Derbyshire District Council.	To maximise the efficiency of our procurement and contract activity. To move towards a single digitally enabled contracts register/contract management.	<ul style="list-style-type: none"> <li>Service review to align with new regulations, exploration of wider economies of scale through sharing.</li> </ul>

# Our plan: Customer Experience



## Corporate plan target: Customer Engagement

**Budgetary saving:** £500,000 phased from 25/26

Our Customer Experience will be ‘the best possible and our facilities and services will be accessible to all. **Timescale:** May 2024 – April 2027

Productivity gain	Baseline	Our target	Planned activity
Reduction in administrative effort within end-to-end customer facing processes through process re-design, system integration and workflow automation.	Initial data indicates that there is manual processing within end-to-end process and opportunities to better systemise ways of working. Baseline data is being collected as part of service Discovery.	Targets for each service are being set on an evidenced basis following Discovery.	<ul style="list-style-type: none"> <li>Cabinet approval of Workforce Strategy and Digital, Data and Technology Strategy, with associated budget (complete).</li> <li>Customer Strategy and Target Operating Model defined to enable more contact to be addressed at the first point of contact. In 2024/25.</li> </ul>
Reduction in avoidable contact within customer services and complaints across services through end-to-end visibility and progress tracking, customer self-service and right first time delivery.	<p>Avoidable contact is not currently tracked, although anecdotal evidence suggests that more than 30% of all contact within customer services is avoidable. Work is underway to understand the baseline position.</p> <p>The Council received 407 complaints in 2023/24, of which 58% related to waste services. Data indicates a large proportion of these complaints would be avoidable with greater systemisation and customer communication.</p>	<p>To reduce avoidable contact on a phased basis aligned to the delivery of new service processes as a result of Customer Relationship Management (CRM) and Content Management System (CMS) changes, a new Waste System and associated staff re-skilling.</p> <p>Once the new systems are in place, we would expect to see a minimum 20% reduction in complaints about waste services.</p>	<ul style="list-style-type: none"> <li>Development of a single Customer Experience programme including: <ul style="list-style-type: none"> <li>Strategic Discovery and outline business case (identification of high-level cost and benefit) by August 2024.</li> <li>Specification and selection of new CRM and CMS solutions by October 2024.</li> <li>Consideration of call routing and limited Interactive Voice Response technology to enable skills-based routing and make better use of data.</li> </ul> </li> <li>Mobilisation of Customer Programme Team.</li> <li>Base solution build.</li> <li>Phased CRM implementation with joint end to end Service review for every customer facing service.</li> </ul>
Reduction in printing and postage as a result of improved use of targeted online communication and online billing.	<p>E-billing introduced with commensurate reduction in print and postage costs.</p> <p>Council tax and business rate print and postage costs currently c. £107,000 pa.</p>	To reduce printing and postage costs by at least another 20% by 2026/27.	<ul style="list-style-type: none"> <li>Waste system implementation and integration with the CRM.</li> <li>Training for Waste and Customer Service teams.</li> <li>Introduction of e-billing for customers who are able to interact online.</li> </ul>
Adaptation of customer service operating model to become multi- channel (including automated web chat), introducing tiering to enable workforce progression and reduce hand offs and aligning supply of staffing to customer demand.	<p>Limited systemised forecasting of demand. High observed volume of avoidable contact (primarily chase ups). Channel metrics managed separately. Limited granularity to performance metrics.</p>	Productivity metrics to be introduced including forecast /demand comparisons.	<ul style="list-style-type: none"> <li>Improve customer experience at leisure centres through ongoing development of the leisure management system.</li> </ul>

# Our plan: Gedling Growth

Corporate plan target: Economy and Place

Timescale: 2024 - 2027



Productivity gain	Baseline	Our target	Planned activity
Enable economic growth.	Economic Growth Framework 2022 – 2027 in place. Work underway jointly on potential funding bids into EMCCA. Master planning work underway on vision for Arnold Town Centre. Long Term Plan for Towns Programme Carlton - £20m budget awarded and Board appointed. We have collected £7.5m in strategic CIL and spent £5.9m on strategic projects, including Gedling Access Road and Gedling Country Park. Currently £1,649,444 Strategic CIL is available. Green Flag awards for 5 parks across the borough.	Enable holistic economic growth in the borough through: <ul style="list-style-type: none"> <li>• Infrastructure investment.</li> <li>• Investment in town centres and smaller local centres.</li> <li>• Development and improved connectivity to green spaces.</li> <li>• Support for SMEs.</li> <li>• Investment in capacity building.</li> </ul>	Commission footfall assessment in town centres. Ambition Arnold consultation - long term vision. AMP Enterprise Centre first floor. Hill Crest Business Park extension. Carlton Town (LTPFT) and UKSPF Programme. Investment in smaller local centres and rurality. Support for SME and Micro businesses. Maintain sustainable employment corridor around Colwick.
Enable strategic growth.	Development plans / policies in place to support growth including 2014 Aligned Core Strategy, Part 1 Local Plan adopted by GBC, Broxtowe BC and Nottingham City Council. 2018 Local planning Document Part 2 Local Plan for Gedling, 2015 Gedling Community Infrastructure Levy, S106 agreements secured for affordable housing, open spaces, education, health and highways to mitigate impacts of housing growth. The Five Year Land Supply Assessment 2023 defined a housing need of 463 homes per year. 111 affordable homes were delivered in 2023/24.	<ul style="list-style-type: none"> <li>• Development of Killisick site.</li> <li>• Working with development partners through our established Developers Forum.</li> <li>• Attracting research and development/ innovation; looking to the future with a local skills strategy.</li> </ul>	Review Local Plans and CIL. Development of a Greater Nottingham Strategic Plan (GNSP). A replacement Part 2 Local Plan for Gedling following the adoption of the GNSP. A review of the CIL expenditure priorities (Infrastructure List) in 2024/25. Expansion of temporary accommodation to mitigate homelessness costs. Development of Burton Road and Station Road sites for provision of social housing. Development of Skills Strategy.
Leveraging external funding.	£150k leveraged from One Public Estate towards Ambition Arnold on top of £200k Council investment. Small scale grants secured e.g. play area funding from FCC Communities Foundation, Lawn Tennis Association grant funding for tennis courts, Football Foundation funding, Cyber funding from government. Collaboration with health and wellbeing and community partners to bring in external funding and resources.	<ul style="list-style-type: none"> <li>• To have a clear funding strategy and approach to securing and prioritising funding opportunities.</li> <li>• To maximise opportunities for external funding in support of our priorities.</li> <li>• Maximise use of Public Sector Decarbonisation Fund.</li> </ul>	Review funding strategy for growth, aligned to the Economic Growth Plan. Identify funding sources aligned to Council's vision. Identify capital funding through business case development and housing developer contributions. Deliver external funding programmes with the Integrated Care System, Public Health, Football Foundation and Lawn Tennis Association.
Making the most of council assets.	Corporate Landlord function established. Land disposal at Killisick in progress, enabling capital receipt to fund investment in community facilities, enabling economic development and wellbeing. Civic centre shared use with other public services.	Comprehensive review of assets. Further shared asset use with partners. Leveraging of assets, maximise impact.	Property Asset Management Plan / Strategy. Energy efficiency improvements to enable cost reduction. Consideration of community asset transfer where appropriate and sustainable to do so.

# Our plan: Resilient Communities



Productivity gain	Baseline	Our target	Planned activity
Better health and wellbeing of residents through increased opportunities to participate in leisure and culture.	<ul style="list-style-type: none"> <li>• Collaboration with health and wellbeing and community partners to bring in external funding.</li> <li>• Percentage of adults who were inactive 2022: 16.4%</li> <li>• Social Value of Swimming in Gedling: £4,558,902 (Swim England, 2023).</li> <li>• Bonington Theatre Attendances 2023/24: 47,456.</li> </ul>	<p>A reduction in the levels of adults who are inactive (Active Lives Survey).            Increase the social value of leisure centre activity.            Bonington Theatre Attendances 2024/25: 48,000.</p>	<ul style="list-style-type: none"> <li>• Greater integration with health and wellbeing partners to enable patient access to community and leisure centre social and physical activity.</li> <li>• Business case for a new theatre and cultural hub for Arnold.</li> </ul>
Strengthening communities – capacity building in the local area, supporting improved productivity across the place.  A strong, resilient and sustainable voluntary and community sector.	<ul style="list-style-type: none"> <li>• No CVS organisation based in Gedling.</li> <li>• Gedling Community Hubs and Partners Network.</li> <li>• Integrated Care System and Public Health funded community development programme for South Notts established by the Council.</li> <li>• Awarded £2.86m in UKSPF Grant Funding (Dec 2021) to enhance facilities, increase opportunities and services to the public, to support high street activities and community events in the borough's town and local centres.</li> <li>• Creation of £50k pa 'Strength In Community' Grant Fund.</li> </ul>	<p>Use the SIC Grant Fund to enable community sector partners to enhance internal capacity and broaden their offer to encompass events delivery, employability, life skills, household financial resilience, health and wellbeing services and bespoke solutions to specific communities and vulnerable residents.            Periodic monitoring returns detail outcomes and outputs that align with targets set in the Gedling UKSPF delivery plan.</p>	<ul style="list-style-type: none"> <li>• Ongoing review of outputs and outcomes.</li> <li>• Community support offer to build on work undertaken to date.</li> <li>• Using the UK Shared Prosperity Fund to design and implement a new virtual voluntary and community sector infrastructure model that includes digital platform development to enable self-service support for the local sector</li> </ul>
Growth of services for and in communities, extending the reach of existing health and wellbeing services.	<ul style="list-style-type: none"> <li>• Gedling Health &amp; Wellbeing Co-production Partnership.</li> <li>• Collaboration through the South Nottinghamshire Place Based Partnership.</li> <li>• Asset mapping across communities and signposting through the Gedling Guide.</li> <li>• Carlton Community Connector Role.</li> <li>• NHS England and Improvement Target Prevention Programme on the Killisick estate.</li> </ul>	<p>Reduction in health inequalities across the Borough.</p>	<ul style="list-style-type: none"> <li>• Further development and implementation of Integrated Neighbourhood Working across the Borough adopting the Building Blocks of Health model.</li> </ul>
To increase the sustainability of community events.	<p>The Council has a small annual events budget that is used to fund small scale community events designed to support community cohesion.</p>	<p>To increase partnership working and explore external funding opportunities that enable events to become self-sustaining over time.</p>	<ul style="list-style-type: none"> <li>• Exploration of funding options.</li> </ul>
Reduce the cost of homelessness provision	<ul style="list-style-type: none"> <li>• Use of B&amp;B accommodation.</li> <li>• Agreement of £2m fund over 2 years to acquire stock to reduce total costs of provision.</li> </ul>	<p>Acquisition of temporary accommodation on a phased basis to meet increasing demand in the most cost-effective manner.</p>	<ul style="list-style-type: none"> <li>• Phased use of agreed funding to enable support and value for money in homelessness provision.</li> </ul>
To reduce the economic costs of anti-social behaviour on all agencies.	<p>Use of CIL funding to improve infrastructure to prevent ASB (e.g. lighting in parks).</p>	<p>Working more closely with police, including co-location.            Continue to strengthen partnerships to reduce Violence Against Women and Girls.</p>	<ul style="list-style-type: none"> <li>• Continued investment using CIL.</li> <li>• Maximisation of co-location to further enable partnership working.</li> </ul>

# How can the government help?

**Strategic:** Across the sector, demographic changes, alongside insufficient housing supply and the pressures our residents face because of increased costs and reduced public service support all contribute to additional demand pressures outside of our direct control. The fallout from County Council functions such as Adults and Children's Services is also felt at a district level, with rising, and more complex demand presenting at our front door. Across the country, local authorities of all types are facing unsustainable pressures, exacerbated further by inflation, and need to make difficult choices with limited resources, including balancing investment in preventative and enabling services while dealing with a tsunami of increasing service demand. While devolution is a positive step for the East Midlands, enabling decisions to be made closer to local people, at a national level the need for public sector reform has never been greater. An emphasis on true partnership and subsidiarity at a place level, supported by fairer local funding, interventions that support increased affordable housing supply, and creating the conditions for service integration, would all make a significant difference.

**Financial:** Gedling supports calls for longer term funding for the sector. With only a one-year settlement in place, councils lack the financial security required to plan strategically and to determine the affordability of capital investments in the long term. We know that short term decision making may not necessarily reflect best use of resources and the challenge of funding is exacerbated by the short-term nature of grants, including the Shared Prosperity Fund which is starting to have a real impact locally, but ends 31 March 2025, and there is no certainty over the provision of New Homes Bonus. While the continuation of flexibilities that enable capital receipts to be used to fund transformation is welcome, multi-year settlements and longer-term financial planning nationally would enable Gedling to be bolder, more ambitious and accelerate its plans from a sound financial footing. Removing referendum limits on Council Tax and greater freedom and flexibilities with regards to raising income would also make a significant difference. In addition, funding is not always available to match national priorities. Achieving carbon reduction requires local action, but does not attract additional funding, or where it does, high levels of match funding are not always affordable. Legislation changes, such as Simpler Recycling, while welcome strategically, do not attract full cost recovery, and with the national minimum living wage and resource shortages in specialist areas such as planning impacting pay inflation, councils face multiple pressures.

Finally, fairer funding is needed that aligns income to local need and addresses the current inequality inherent within funding allocations that has led to Gedling being one of the worst impacted councils in relation to overall spending power in recent years. Super-scaling investment across regions using pension funds and a modern government-backed PFI schemes through appropriate investment partners could also better support sustainable local area growth.

**Administrative:** The current approach where councils bid to multiple funding streams nationally for grants is not only piecemeal, but inherently inefficient, leading to a high administrative overhead that can often not be met within existing resources and requires reliance on consultants, at a cost, and with no guarantee of success. Government could help councils to reduce consultancy spend by reducing the administrative overhead of maintaining multiple different funding streams, enabling greater value.

**Data and digital:** The lack of a single data standard for local government means that systems are hard to integrate, data is harder to share, costs are prohibitive and public service providers are less efficient as a result. While individual government departments have each made some progress on standards, a national focus on a consistent data standard for core data entities, and of open standards sector wide could make a significant difference to the costs of delivering ICT enabled change. Additionally, councils face challenges in migration to Cloud solutions as on-premise solutions are tangible assets, often with one off costs that can be capitalised, whereas modern Cloud solutions are revenue funded, placing greater pressure, as councils modernise, on increasingly stretched revenue budgets once they have gone live.



# Contact details

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## Department for Levelling Up, Housing & Communities

**Simon Hoare MP**  
Minister for Local Government  
2 Marsham Street  
London  
SW1P 4DF

16 April 2024

*Dear Chief Executive*

### **Productivity in Local Government**

As you know, the Government is reviewing productivity across all public services and local government is, of course, part of that exercise. The recent [Local Government Finance Settlement](#) announced that councils would be asked to produce productivity plans. This letter formally begins that process.

May I first thank you for your very helpful engagement with my officials. Your views and thoughts have been valuable in shaping this approach to make it as useful as possible for all of us.

Local government has already done a huge amount in recent years to improve productivity and efficiency. However, lockdown and post-lockdown has proved challenging, and you are looking for new ways to go further. These new plans will help us understand what is already working well across the whole country, what the common themes are, whether there are any gaps and what more we need to do to unlock future opportunities. We will share these important lessons across the sector.

Productivity is not one-dimensional, and I would encourage you to consider the various facets that encompass the drive for greater productivity. When developing your plans, please think broadly and include reference to not only how you run your organisation, but also how you run the public services you provide and how you provide place leadership. It is with this wide view that we can ensure we are providing value for money for residents.

I am not looking to impose excessive burdens. I am not issuing you with a formal template or a detailed list of criteria to meet. I expect your plans to be three to four pages in length, and to set out what you have done in recent years, alongside your current plans, to transform your organisation and services. I do not want to specify a list of metrics you must report, but I do want to understand how you will monitor and assess your plans to assure yourselves and your residents that they will be delivered.

The plans should consider the below themes and where appropriate, should reference the work your council undertakes alongside other public services, such as the NHS and police.

#### **1. How you have transformed the way you design and deliver services to make better use of resources.**

Questions to consider:

- how has the organisation changed in recent years to become more productive? You may wish to consider what you have done around staffing, structures, operating models etc;
- how do you measure productivity in your organisation?
- what changes have you made to improve services, and what effects have those had?
- what are your current plans for transformation over the next two years and how will you measure the effects of those changes?

- looking ahead, which service has greatest potential for savings if further productivity gains can be found? What do you estimate these savings to be?
- what role could capital spending play in transforming existing services or unlocking new opportunities? If you have already used capital spending to boost growth or improve services, we would be interested in learning more;
- what preventative approaches you have undertaken and can the value of these be quantified?
- are there wider locally-led reforms that could help deliver high quality public services and improve the sustainability and resilience of your authority?

## **2. How you plan to take advantage of technology and make better use of data to improve decision making, service design and use of resources.**

Questions to consider:

- what are your existing plans to improve the quality of the data you collect; how do you use it and how do you make it available to residents?
- are there particular barriers from legacy systems?
- how often do you share data with other organisations, and do you find this useful?
- Are there opportunities to use new technology to improve workflows and systems, such as predictive analytics and AI?

## **3. Your plans to reduce wasteful spend within your organisation and systems.**

I know we will share the aim to reduce waste wherever we can and, while you have all made huge strides in recent years, no organisation is ever 100% efficient. You should set out your plans to reduce wasteful or “gold-plated” spend.

Questions to consider:

- how do you approach identifying and reducing waste in the organisation? How do you monitor progress?
- where have you followed invest to save and what was the result?
- how much time and money do you spend on staff EDI training (internal and external), networks, and other programmes? How many EDI Champions do you have as an organisation? How do you log and report the time and money spent on EDI related activity? How do you assess the effectiveness of that training?
- what percentage of total staff budget is spent on a) agency and b) consultants? How do you assess value for money on agency & consultancy spend and what are your plans to reduce use / costs? How many of those consultants or agency staff have been in place for over a year?
- what governance structures do you use to ensure accountability of spend?
- do you share office functions with other councils and if so, how useful do you find this?
- if you share external training costs with neighbouring councils, how do you factor out duplications of service between your council and your upper-tier council (if you have one)?



- if you have one, what is your assessment and experience of working with an elected mayor, combined authority, or devolution deal?
- what proportion of your paybill is spent on trade union facility time?

#### 4. The barriers preventing progress that the Government can help to reduce or remove.

There will be barriers preventing you from going as far or as fast as you would like to. I would like your plans to set those out, so that we can understand how government, or the market, can help you overcome these barriers to go even further.

Questions to consider:

- what are the barriers preventing you from improving productivity further within your organisation?
- what are the barriers preventing you from improving services further?
- are these barriers consistent across multiple services?
- what would you need to remove those barriers? What do you need from government, the market or elsewhere?

Your plans must be returned by 19 July 2024, by email to [productivityplans@levellingup.gov.uk](mailto:productivityplans@levellingup.gov.uk).

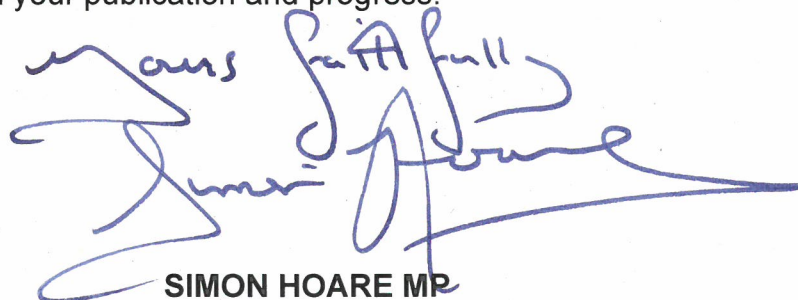
You must ensure that there is member oversight and endorsement of the plan before it is submitted, and the plan must also be uploaded to your website so that residents can see it. You should consider how you will update the plans and report on progress on a regular basis. The plans should also contain relevant metrics and key performance indicators to allow you and your residents to monitor progress.

Once received, we will review the plans to identify common themes and issues across the sector. We are keen to highlight best practice that others can learn from.

Individual plans will not be rated or scored, and we will not produce any kind of league tables. We are interested in understanding what is happening across the sector.

We are setting up a panel to consider the themes and evidence that comes from the plans. I will chair the panel and bring together experts from the sector and beyond, including Oflog and the LGA. They will consider the issues emerging from the plans, the implications for future national policy design, the role of government in supporting further change and the role of the sector in going further. The panel will advise national government and local government, and I believe this collaborative approach will ensure the most effective outcomes.

I look forward to updates on your publication and progress.



**SIMON HOARE MP**  
Minister for Local Government

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## Report to Cabinet

**Subject:** Strategic Review – Community Facilities

**Date:** 17 July 2024

**Author:** Head of Communities and Leisure

### Wards Affected

All wards

### Purpose

For Cabinet to note the findings and recommendations from the Strategic Outcomes Planning Model review, to agree further feasibility work on the future development of a new Carlton Leisure and Community Wellbeing Centre and authorise future consultation on that with stakeholders and residents.

For Cabinet to agree resources to fund the proposed pre-construction feasibility programme.

### Key Decision

This is a key decision as the proposed work is likely to have a significant effect on communities living or working in an area comprising of two or more wards and is likely to incur expenditure in excess of £500,000.

### Recommendation(s)

#### THAT:

- 1) **Cabinet note the research, findings and recommendations from the Strategic Outcomes Planning Model Strategy Stages 2, 3 and 4 and its associated Indoor Built Facilities Strategy.**
- 2) **Cabinet agree to a pre-construction feasibility programme in relation to the development of a new Carlton Leisure and Community Wellbeing Centre on the Richard Herrod Centre site up to RIBA Stage 2.**
- 3) **Cabinet agree to the establishment of a project board and project team to lead on the development programme for a new Carlton Leisure and Community Wellbeing Centre.**
- 4) **Cabinet authorise consultation with stakeholders and residents regarding**

the facilities, activities and services to be included in a new Carlton Leisure and Community Wellbeing Centre.

- 5) Cabinet note that a virement be approved by the Chief Finance Officer from the Leisure Strategy Earmarked Reserve (as set out in Financial Regulations) for £500,000 for the pre-construction feasibility programme for a new Carlton Leisure and Community Wellbeing Centre.

## 1 Background

### Strategic Outcomes Planning Model

- 1.1 On 6 August 2022, Cabinet agreed to undertake a [Strategic Review of Community Facilities](#), based on Sport England's Strategic Outcomes Planning Model (SOPM). The purpose of this review is to understand 'why', 'where' and 'how' local physical activity, leisure, sport, wellbeing and community services can be continued to be delivered in a sustainable manner.
- 1.2 Max Associates acted as lead consultants on behalf of the Council for the development of the SOPM and an Indoor Built Facilities Strategy.
- 1.3 The SOPM is developed through 4 stages:
1. **Outcomes:** Develop shared local strategic outcomes for your place
  2. **Insight:** Understand your community and your place
  3. **Interventions:** Identify how the outcomes can be delivered sustainably
  4. **Commitment:** Secure commitment to a strategic approach and delivery of outcomes
- 1.4 This work has been based on Sport England guidance and frameworks to ensure it is robust to inform future business planning, resource allocation and applications for external resource.
- 1.5 On 9 November 2023, Cabinet adopted the [Strategic Outcomes Planning Model Stage 1 Vision and Outcomes and the Playing Pitch and Outdoor Sport Strategy](#). The Stage 1 Strategy identified the following vision statement:

**“Gedling is a healthy borough with its people more active, more often, and promotes health equality across our communities.”**

It also determined the priority themes for Gedling Borough, as **Economy, Community and Place** and creates a synergy with the similar Gedling Plan 2023-27 themes. Financial sustainability has also been adopted as an underpinning theme of the Strategy. The outcomes identified under each theme can found at Appendix A.

## 1.6 Strategic Outcomes Planning Model – Insight

Stage Two of the SOPM sets out the insight data used to understand the socio demographic context of the Council up to 2028. The final document can be found at Appendix B.

1.7 Service development needs to reflect the future and current population and health profile of the area. The aim of the insight work is to present a picture of where the Borough currently is, key outcomes of where the Borough would like to be and the key performance indicators to monitor progress towards these outcomes. This is a comprehensive review of evidence that includes:

- Review of the Borough’s demographic profile, health profile, active travel, physical activity participation rates and identifies areas of deprivation.
- Indoor Sports Facilities Needs Assessment recommendations, condition surveys, a catchment analysis and leisure centre performance review.
- Existing outdoor leisure provision in the area is analysed looking at the active environment, playing pitch and outdoor sports strategy and redevelopment plans that impact sport and physical activity provision.
- Key findings from previous and recent public engagement work to highlight local behaviour patterns around physical activity, barriers to participation and encouragement factors.

## 1.8 Strategic Outcomes Planning Model - Interventions

Stage 3 of the SOPM presents the practical interventions to support the sustainable delivery of the outcomes identified in Appendix A by:

- considering and determining the optimal and sustainable mix of facility and service interventions across the broad range of provision
- exploring and identifying effective management option(s) to deliver core sport and physical activity services.

The SOPM Stage 3 can be found at Appendix C.

### Facility Interventions and Indoor Built Facility Strategy

1.9 A separate Indoor Sport Built Facility Strategy (IBFS) has been produced and its recommendations have informed the facility interventions of the SOPM. This has considered future needs and requirements for:

- Swimming pools
- Sports halls
- Health and Fitness
- Studios
- Squash
- Indoor Bowls

- Indoor Tennis
- Gymnastics

1.10 The facility intervention recommendations include:

Carlton

Replace Carlton Forum Leisure Centre with a new facility on the Richard Herrod Centre site, incorporating an 8 lane swimming pool, teaching pool, gym, studios, multi court sports hall, community space and assisted exercise suite. This would consider the need for future indoor bowls provision on that site and any wider community health and wellbeing hub activity.

Arnold

Replace Arnold Leisure Centre with a new build facility to include 8 lane swimming pool, teaching pool, gym and studios/flexible space.

Provide a separate venue for the Bonington Theatre to increase its visibility. This could be part of a leisure development but would ideally have its own entrance and facilities.

Remove Redhill Leisure Centre from the Council Portfolio and work with Redhill Academy Trust to keep the sports hall and 3G pitches available for community use. The current Redhill Leisure Centre would remain operational until such time a new Arnold Leisure Centre is open for business.

Calverton

Work with on-site partners Nottinghamshire County Council and Redhill Academy Trust to consider a full intrusive condition survey of Calverton Leisure Centre to determine the future viability of the site.

- 1.11 A need to transform the current leisure centre provision operated by the Council has been identified, including new facilities for both the Arnold and Carlton area that not only protects the current level of indoor facility and cultural provision but also provides enhanced facilities to meet the future demand for health and wellbeing activities. This includes options for swimming pool, fitness and wider health and community activities across two sites in Arnold Town Centre and at the Richard Herrod Centre site and the provision of a new Bonington Theatre for Arnold.
- 1.12 The development of this aspiration is subject to the financial and commercial viability of any plan to do so. In their analysis, Max Associates have considered the relevant indicative capital costs and design layouts including design, procurement and construction of two new sites. Indicative business cases for each site have also been developed based on current market knowledge and the comprehensive insight analysis contained within the SOPM. This analysis has informed the IBFS facility intervention recommendations in paragraph 1.9 above.
- 1.13 Financial sustainability has been identified as the underpinning theme of the Strategy work to date, particularly as the current service arrangements require a



subsidy of circa £2m per year. The SOPM has projected that if both Arnold and Carlton projects are progressed annual savings in the region of £1.2m-£1.7m could be achieved.

### LGA Corporate Peer Challenge

- 1.14 The progress report from the LGA Corporate Peer Challenge in November 2023 made reference to the Council's completed leisure services review playing a major part in income generation and cost recovery strategy. The Peer Challenge has recognised that decisions based on the review findings will help shape the council's Medium Term Financial Plan (MTFP).

### Community Health and Wellbeing Internal Audit

- 1.15 An internal audit on Community Health and Wellbeing was completed in March 2024. The audit identified that the Council had not yet developed a costed long-term action plan to address the recommendations within its strategic review of community facilities, that included prioritising the proposed actions for capital investment.

The audit proposed that the Council should prioritise the recommended actions from the external review and assess whether capital funding will be available for its leisure assets.

### Assessment of Current Provision

#### Carlton

- 1.16 Carlton Forum currently acts as the flagship site in terms of participation and financial performance but is at the highest risk in terms of asset management due to the building and its infrastructure being over 50 years old. This site is managed under a joint use agreement with Nottinghamshire County Council and Redhill Academy Trust and not owned by Gedling Borough Council. Therefore, asset management is a joint responsibility of the respective joint use partners. Richard Herrod Centre site is owned and maintained solely by Gedling Borough Council but has the highest subsidy of all its leisure facilities. With a combination of future capital receipts and borrowing the Council can only afford to build new on one of its existing sites. Due to these factors the priority need for future leisure facility investment by the Council is the development of a new Carlton centre on the current Richard Herrod site.
- 1.17 Feasibility planning work for a new Carlton Leisure and Community Wellbeing Hub will produce a full business case to build a new centre that will determine future site and operational management options. Undertaking stakeholder and community engagement to inform possible facility, activity and service options for a new site will be an essential part of this. As part of its desire to develop a robust business case the Council will seek to commission design work up to RIBA Stage 2 standards.

- 1.18 The Council is currently working with Severn Trent Water at the Richard Herrod Centre following a statutory water notice served by the water company to install a subterranean sewage overflow storage chamber in the east car park of the centre. Works for this project commenced in June 2024 and are not connected to any recommendation for new leisure provision included in this report. The Council will work alongside Severn Trent to manage community information regarding these current construction works on site. The centre will remain open throughout the duration of these works that are due for completion in early 2025.

### Arnold

- 1.19 It is noted that the current Arnold Leisure Centre site is the only other building within the current leisure portfolio in the ownership of the Council. Calverton and Redhill Leisure Centres are managed through joint use agreements with Nottinghamshire County Council and Redhill Academy Trust.
- 1.20 Initial feasibility plans for the development of a new Arnold site are being considered as part of the Council's wider Ambition Arnold regeneration programme which is currently underway. This work will consider options for a future enhanced wet and dry-side provision currently offered at Arnold and Redhill Leisure Centres and a new Bonington theatre and cultural facility. As part of the Ambition Arnold programme a development partner will be sought in order to deliver any new leisure facilities for the Arnold area.

### Calverton

- 1.21 As referenced in paragraph 1.19, Calverton Leisure Centre is managed as part of a joint use agreement and not owned by the Council. To understand the future viability of provision at this site, further site condition surveys will need to be considered in partnership with Nottinghamshire County Council and Redhill Academy Trust.

## **2 Proposal**

- 2.1 It is proposed that Cabinet:
- 1) note the research, findings and recommendations from the Strategic Outcomes Planning Model Strategy Stages 2, 3 and 4 and its associated Indoor Built Facilities Strategy.
  - 2) agree to a pre-construction feasibility programme in relation to the development of a new Carlton Leisure and Community Wellbeing Centre on the Richard Herrod Centre site up to RIBA Stage 2, within a budgeted cost of £500,000.
  - 3) agree to the establishment of a project board and project team to lead on the development programme for a new Carlton Leisure and Community

Wellbeing Centre.

- 4) authorise consultation with stakeholders and residents regarding the facilities, activities and services to be included in a new Carlton Leisure and Community Wellbeing Centre.
- 5) Note that a virement be approved by the Chief Finance Officer from the Leisure Strategy Earmarked Reserve (as set out in Financial Regulations) for £500,000 for the pre-construction feasibility programme for a new Carlton Leisure and Community Wellbeing Centre.

- 2.2 Should any future capital development of a new Carlton Leisure and Community Wellbeing Centre commence on the Richard Herrod Centre site, the existing Carlton Forum Leisure Centre will remain in operation until the new centre is opened. This is subject to any unforeseen health and safety issues emerging due to the current age of that building. It is recognised that during the building phase of a new facility the current Richard Herrod Centre will need to close and all arrangements for this would be managed appropriately.
- 2.3 A new project board will be established for the Carlton Leisure and Community Wellbeing Centre. The membership is to be determined but will require representation from elected members and key partner stakeholders. Due to the scale of this development programme additional capacity will be required through a dedicated internal project team.

### **3 Alternative Options**

- 3.1 Cabinet does not use the Strategic Outcomes Planning Model as an evidence base to drive financial sustainability and enhanced provision for its leisure centres. However, following Sport England's most up to date modelling ensures that a robust assessment of community supply and demand has been undertaken to inform sustainable investment. As strategic documents they are essential to inform investment into facilities and community programmes that support the healthy lifestyles of our residents, in line with the Gedling Plan 2023-2027 priorities. This approach strengthens the capabilities of the Council and its community partners to obtain strategic funding to support the development of community facilities from national funding bodies and housing development contributions and also to develop business cases that inform future investment.
- 3.2 That Cabinet considers an alternative evidence base and built facilities assessment to inform its future leisure strategy. This is not recommended as the SOPM is based on a Sport England modelling framework and incorporates the most comprehensive assessment of national strategy and local partner strategy the Council has done for leisure and community facilities to date. It has also been based on extensive local stakeholder engagement, a thorough assessment of community health and well-being need and facility performance and sustainability.

- 3.3 That Cabinet does not support the feasibility planning for a new Carlton Leisure and Community Wellbeing Centre. However, investment in such work is essential to establish a full business case to determine the most sustainable future site and management options.
- 3.4 An option is for the Council to do nothing. However, the operational leisure assets are currently at end of life and cost the Council circa £2m to operate. Given the current finances of the Council, as set out in the Medium Term Financial Plan, this level of subsidy cannot be sustained. This leaves two options for the Council, either investment in new facilities or closure.

#### **4 Financial Implications**

- 4.1 A budget was established for the SOPM strategic review by Cabinet on 4 August 2022 drawing upon contributions from the Transformation Fund and the Leisure Strategy Reserve.
- 4.2 The Council will use existing staffing resources to enable participation in, and development of, physical activity programmes with local communities and partners. Part of this model will be to influence the commissioning of local health services to meet the needs of the local population, to build capacity within the local community sports and voluntary sector and to inform additional external funding bids. Any external funding bids will follow the Council's external funding policy process and its financial regulations.
- 4.3 There are currently established budgets within service areas that enable the on-going delivery and maintenance of existing wellbeing programmes and recreational, leisure and community facilities that support residents to get more active.
- 4.4 There are financial implications when securing investment to enhance the Council's leisure facilities. The SOPM, determines an indicative financial position regarding the delivery of the Council's own indoor leisure facilities and this will be used to inform any feasibility planning which will require additional investment. Initial soft market testing suggests that further feasibility work up to RIBA Stage 2 design planning may cost in the region of up to £500,000. This report seeks agreement to allocate £500,000 for the Carlton Leisure and Community Wellbeing Centre feasibility programme. Budget provision will be funded from the Leisure Strategy Earmarked Reserve. Additional revenue funding of £38,000 to support the feasibility programme has been identified within the UK Shared Prosperity Fund Investment Plan for expenditure in 2024/25. These budget allocations will fund any additional resources required for a new Carlton Leisure and Community Wellbeing project team.
- 4.5 A new Leisure and Community Wellbeing Centre for Carlton located at the current Richard Herrod Centre site will require significant capital funding to deliver. Indicative capital development costs referred to in the SOPM are in excess of £25m. Feasibility planning and the subsequent business case developed will determine final cost of a capital programme and from where

finance can be sourced to enable delivery. It is expected sources will include capital receipts and prudential borrowing.

- 4.6 The SOPM details the income and expenditure options for both a new Arnold and a new Carlton leisure centre. Five year usage for a new Arnold site is expected to increase significantly by over 200% with a new site. By Year 5 calculations predict a £271,600 operating surplus for an in-house service. This compares to a current 2023/24 budget deficit of £412,300 for Arnold Leisure Centre. Additional savings could be identified should part of the current dry-side provision at Redhill Leisure Centre be re-located into a new Arnold Centre.
- 4.7 Five year usage for a new Carlton site is expected to increase by 50% with a new site. By Year 5 calculations predict a £56,000 operating surplus for an in-house provision and potential savings also made by combining provision at the Richard Herrod site and withdrawal from the current Carlton Forum site. This compares to a current 2023/24 budget deficit of £214,700 for Carlton Forum Leisure Centre and £475,000 for Richard Herrod Centre.

## **5 Legal Implications**

- 5.1 There is no statutory requirement to undertake an SOPM and its associated strategies. However, doing so ensures a sound evidence base to make informed decisions around the provision of community facilities in the future. Consultation undertaken has ensured that the views of relevant stakeholders, residents and user groups have been taken into account.
- 5.2 The SOPM will enhance the Council's position to influence partnership delivery, seek external funding and raise other capital expenditure to encourage healthier lifestyles in our communities. Where either funding is obtained by the Council, or it seeks to contract third party organisations to support Strategy delivery, the relevant procurement or grant funding processes will be followed and legal contracts and funding or grant agreements will be established in accordance with the Council's governance framework.

## **6 Equalities Implications**

- 6.1 National research from Sport England shows there are some clear inequalities in opportunities, accessibility and experiences of physical activity, leisure and sport some of which have developed or been made worse since Covid-19, but most of which are long-term inequalities seen for many years.
- 6.2 Covid-19 has further highlighted and intensified many of the long-term inequalities in physical activity, leisure and sport – the people who faced the most barriers to activity before the pandemic have struggled the most to be active.
- 6.3 Tackling inequalities is at the very heart of this strategic review, the Council's ethos is that every person should have an equal chance to benefit from living an active life. The SOPM and its associated strategies will focus on the areas that will make the greatest difference. This includes ensuring people and

communities have improved access to opportunities to be active in environments that are inclusive, safe and accessible, as well as being able to enjoy experiences with confidence, motivation and the capability to take part.

- 6.4 Ongoing feasibility planning work will use local health and well-being data and further reflect upon stakeholder consultation and local and national strategy.
- 6.5 The strategies seek to have a positive impact on certain protected characteristics based on the data and consultation analysis undertaken. In particular it seeks to address health inequalities and this will support the opportunity for protected characteristic groups to benefit from opportunities to get active.
- 6.6 It is acknowledged that there are some gaps in national and local insight with regard to certain protected characteristic groups and this is reflected in the Equality Impact Assessment at Appendix D. Health and wellbeing and protected characteristic data in relation to physical activity will be reviewed on an annual basis to ensure positive impacts can be regularly reviewed where data indicates support may be required.
- 6.7 The Council will undertake further stakeholder and community consultation to identify how a new Carlton Leisure and Community Wellbeing Centre can best meet local need.

## **7 Carbon Reduction/Environmental Sustainability Implications**

- 7.1 The SOPM provides the opportunity to contribute to carbon reduction in the Borough. Non-formal physical activity opportunities, such as walking and cycling, provide a more sustainable alternative to high carbon emission transport options and consideration of promoting these sustainable benefits from physically active travel will be considered as part of the Strategy delivery. The Strategy considers 20 minute neighbourhood and active environment models in the place shaping of local communities. The development of a new Carlton Leisure and Community Wellbeing Centre will be at the heart of this approach.
- 7.2 In addition, any future improvements made to the Council's local leisure and recreational facilities will seek the opportunity for carbon reduction through project delivery in line with the Council's Carbon Management Strategy. This will consider modern and innovative sustainable models for leisure centre construction including the feasibility of alternative heat sources for swimming pools.

## **8 Appendices**

- 8.1 Appendix A: Strategic Outcomes Planning Model Stage 1 Outcomes
- 8.2 Appendix B: Strategic Outcomes Planning Model Stage 2 Insight
- 8.3 Appendix C: Strategic Outcomes Planning Model Stage 3 Interventions

- 8.4 Appendix D: Strategic Outcomes Planning Model Stage 4 Commitment
- 8.5 Appendix E: Equality Impact Assessment SOPM
- 8.6 Appendix F: Carbon Impact Assessment SOPM

**9 Background Papers**

- 9.1 None.

**10 Reasons for Recommendations**

- 10.1 To ensure the Council and its partners are informed and directed by local consultation and data, other health and wellbeing insight, and national and local strategies when seeking to support residents to get more active and making its facilities and services more financially and environmentally sustainable.
- 10.2 Supporting residents to get more physically active has a significant positive impact on the physical and mental wellbeing of residents. This in turn can offer financial benefits for both the local economy through participation, but also reduce the long-term financial strain on local health services.
- 10.3 A completed SOPM will enhance any external funding applications that the Council, and its statutory and community partners, seek in future for the development of local leisure facilities and physical activity opportunities for local residents.
- 10.4 A feasibility programme for pre-construction services in relation to a new Carlton Leisure and Community Wellbeing Centre is essential to identify a sustainable and robust business case for future investment.
- 10.5 Working alongside key strategic local stakeholders such as Nottinghamshire County Council, Redhill Academy Trust, the Nottingham and Nottinghamshire Integrated Care System and voluntary sector partners is essential to future proof the provision of new community facilities in the Carlton area. Likewise, community consultation alongside identified health and wellbeing data is key to ensure new facilities address local community need.

**Statutory Officer approval**

**Approved by:**

**Date:**

**On behalf of the Chief Financial Officer**

**Approved by:**

**Date:**

**On behalf of the Monitoring Officer**

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# Appendix A: Gedling Borough Council – SOPM Report Stage 1 Key Strategic Outcomes

Figure 16 – Key Strategic Outcomes



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**GEDLING BOROUGH COUNCIL**  
***Strategic Outcomes Planning Model***  
***Stage 2***

September 2023



## CONTENTS

1. Stage 2 – Insight .....	4
APPENDIX 3 – Member User Analysis .....	53
APPENDIX 4 – Mosaic Profile.....	55
APPENDIX 5 – Latent Demand .....	57
APPENDIX 6 – Competition Analysis .....	63
APPENDIX 7 – Online Community Survey .....	63
APPENDIX 8 – Focus Groups.....	63
Figure 1 – Key Demographic Statistics.....	5
Figure 2 – Key Health Statistics .....	6
Figure 3 – Benefits of Physical Activity .....	8
Figure 4 – CMO guidelines for Physical Activity .....	9
Figure 5 – Gedling Adults Physical Activity profile.....	10
Figure 6 – Gedling Children and Young People Physical Activity profile .....	11
Figure 7 – Key Active Travel Statistics .....	13
Figure 8 – How is sport and physical activity delivered across Gedling.....	15
Figure 9 – Key Income Recovery 19/22 v 21/22.....	22
Figure 10 – User Profile findings .....	29
Figure 11 – Barriers to Participation Evidence .....	41
Figure 12 – Previous Public Consultation Summary.....	42
Figure 13 – Online Resident Survey Key Findings .....	44
Figure 14 – Reasons stopping doing more physical activity or exercise.....	45
Figure 15 – Reasons to encourage to start doing more physical activity or exercise....	45
Figure 16 – Reasons to start using parks or open spaces, or use them more? .....	46
Figure 17 – Focus Group Key Findings .....	47
Figure 18 – Future Objectives .....	50
Figure 19 – Member User Analysis - Gender Profile Comparison.....	53
Figure 20 – Member User Analysis - Age Profile Comparison.....	53
Figure 21 – Member User Analysis – Deprivation Comparison .....	54
Figure 22 – Member User Analysis – Mosaic Group Comparison.....	54
Map 1 – Gedling Borough Council Deprivation Map .....	12
Map 2 – Gedling Borough Council Leisure Users Catchment Map .....	23
Map 3 – Gedling Borough Council Bonington Theatre Users Catchment Map .....	24
Map 4 – 20 Minute drive time of facility in relation to top 20% most deprived areas .....	25
Map 5 – 20 Minute drive time including neighbouring facilities .....	25
Map 6 – Current Leisure Portfolio - 20 minute drive time catchment / Risk of inactivity / Deprivation .....	26
Map 7 – Current Leisure Portfolio - 20 minute walk time catchment / Risk of inactivity / Deprivation / Community Centres (green dots) .....	27
Map 8 – Gedling Borough National Cycling (yellow) and Walking (green) routes .....	38
Map 9 – Map of parks and gardens, and their 15-minute walking distance catchment areas.....	38
Table 1 – Current Leisure Portfolio .....	16
Table 2 – Existing Indoor Facilities in Gedling .....	17

<b>Table 3 – Quality audit of main council leisure facilities .....</b>	<b>19</b>
<b>Table 4 – Condition Surveys .....</b>	<b>20</b>
<b>Table 5 – Leisure centres and theatre performance.....</b>	<b>21</b>
<b>Table 6 – Key KPIs High-Level Performance Review .....</b>	<b>22</b>
<b>Table 7 – Latent Demand Summary.....</b>	<b>30</b>
<b>Table 8 – Commercial leisure provision .....</b>	<b>30</b>
<b>Table 9 – Green Spaces - quantity and quality .....</b>	<b>34</b>

<b>Glossary</b>	
<b>GBC</b>	Gedling Borough Council
<b>SOPM</b>	Strategic Outcomes Planning Model
<b>PHE</b>	Public Health England
<b>SE</b>	Sport England
<b>DCMS</b>	Department for Digital, Culture, Media and Sport
<b>BMA</b>	British Medical Association
<b>BFS</b>	Indoor Built Facility Strategy
<b>ISFNA</b>	Indoor Sports Facilities Needs Assessment
<b>ANOG</b>	Sport England’s Assessing Needs and Opportunities Guidance
<b>Members</b>	Current leisure centre known users
<b>Centre</b>	Includes leisure centres managed by Gedling Leisure
<b>Facility (ies)</b>	The areas available within a centre such as sports hall, pool, tennis courts, changing rooms etc.
<b>Leisure Activity</b>	Activities people do to relax or enjoy themselves outside of work and other duties.
<b>Physical Activity</b>	Active living, recreational activity, sport, exercise, play and dance.
<b>Sport</b>	“All forms of physical activity which, through casual or organised participation, aim at expressing or improving physical fitness and mental wellbeing, forming social relationships or obtaining results in competitions at all levels.” (Council of Europe, 2001).
<b>Lockdown</b>	Lockdown One refers to the period mid-March to mid-May 2020 when physical activity choice was restricted Lockdown Two refers to the period 5th Nov – 2 <sup>nd</sup> Dec 2020 Lockdown Three refers to the period 4 <sup>th</sup> January 2021 onwards
<b>Healthy Living</b>	The practice of health enhancing behaviours
<b>Active Travel / Active Transport</b>	‘Active travel’ (or active transportation or mobility) means walking or cycling as an alternative to motorised transport (notably cars, motorbikes/mopeds etc) for the purpose of making every day journeys. <sup>1</sup>
<b>AGP</b>	Artificial Grass Pitch

---

<sup>1</sup> PHE ‘Working Together to Promote Active Travel’ A briefing for local authorities 2016



## Stage 2 - Insight

### 1. Stage 2 – Insight

#### Understand your community and your place

1.1. The four steps within this stage are:

Step 1A – gather insight from the local community and stakeholders to identify barriers and opportunities for behaviour change;

Step 1B – consider the contribution from the wider physical and social environment now and in the future;

Step 1C - establish where you are now and where you want to be in the future;

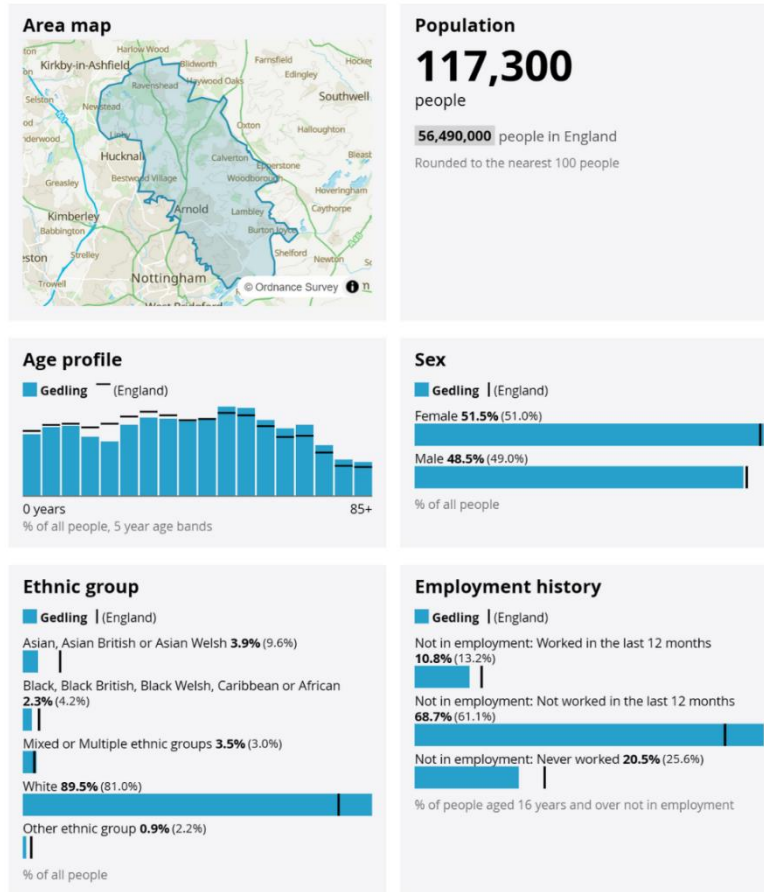
Step 1D – agree the objectives needed to contribute to shared local outcomes.

- 1.2. Stage 2 sets out the insight data used to understand the socio demographic context of the Council up to 2028. The services going forward will need to reflect the future and current population and health profile of the area.
- 1.3. It includes the review of the Borough’s demographic profile, health profile, active travel, physical activity participation rates and identifies areas of deprivation. The key statistics are outlined overleaf.
- 1.4. Additionally, Stage 2 provides an overview of the existing leisure provision including: Indoor Sports Facilities Needs Assessment recommendations, condition surveys, a catchment analysis and leisure centre performance review. Similarly, existing outdoor leisure provision in the area is analysed looking at the active environment, playing pitch strategy and redevelopment plans that impact sport and physical activity provision.
- 1.5. Key findings from previous and recent public engagement work are then presented to highlight local behaviour patterns around physical activity, barriers to participation and encouragement factors. These findings provide an important insight to help tailor future facility and service interventions to ultimately increase residents being more active.

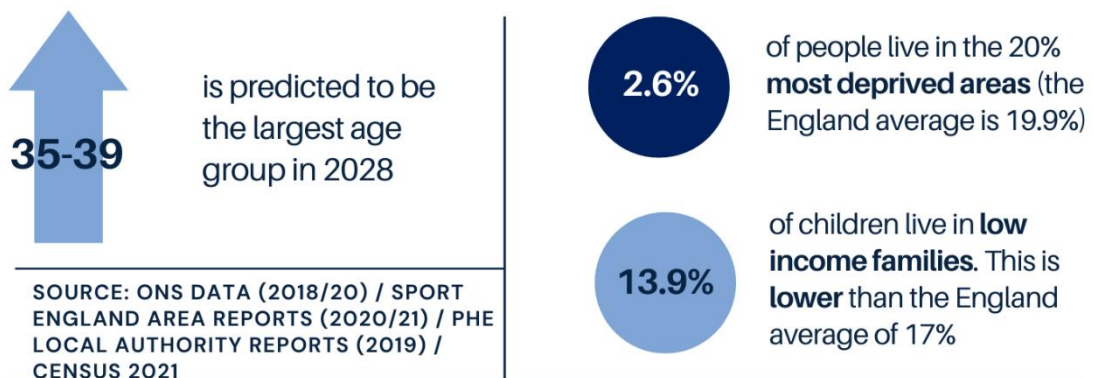
1.6. Finally, this insight data is collated to present a picture of where GBC is currently at, key outcomes and where the Council would like to be and key performance indicators.

Figure 1 – Key Demographic Statistics

# Demographic Profile



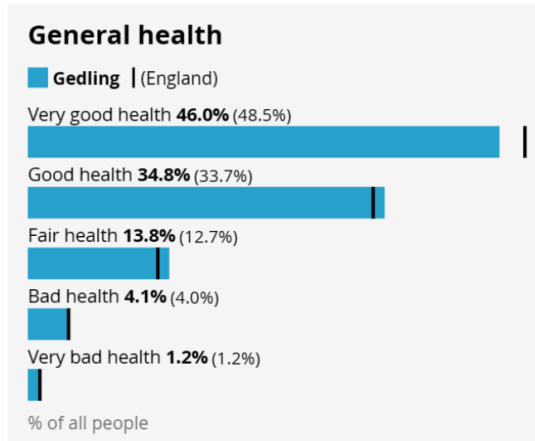
The estimated population is predicted to increase to 124,196 by 2028 with the largest rise within the 80-84 age group by 32%



1.7. The demographic profile shows a sharp rise within the 80-84 age group by the year 2028. It also shows that there is a higher-than-average number of residents who are 65+.

Figure 2 – Key Health Statistics

# Health Profile

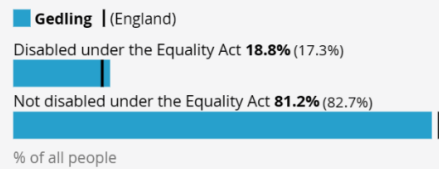


**Life expectancy** is 80.9 years for men, **higher** than the national average of 79.6 years and 82.9 years for women which is **lower** than the national average of 83.2 years. It is 7.6 years lower for men and 7.5 years lower for women in the most deprived areas.

**65.9%** of adults are classified as overweight or obese which is **higher** than the England average of 62%

**18.9%** of Year 6 children are classified as overweight (including obesity) which is **lower** than the England average of 20.2%

### Disability



**80.9%** is the estimated diabetes diagnosis rate which is **higher** than the England estimation of 78%

Hospital admission rate for alcohol-related conditions is **higher** than the national average

Mortality rate from all cardiovascular diseases and cancer is lower than the England average



**8.8%** is the % of people with their day-to-day activities limited a lot by a health problem, **higher** than the England average of 8.3%



Smoking prevalence in adults is **higher** than the England average

SOURCE: SPORT ENGLAND AREA REPORTS (2020/21) / CYP ACADEMIC YEAR 2019/20 / PHE LOCAL AUTHORITY REPORTS (2019) / ONS CENSUS 2021 / ONS HEALTHY LIFE EXPECTANCY 2018/20



- 1.8. Gedling has higher than the national average of adults classified as overweight or obese but lower in children. Therefore, there is a requirement to sustain healthy eating and physical activity habits through from childhood into adulthood.

## Health & Demographic Summary

- This health and demographic review reveals a number of important points to consider for future leisure services.
- The **80-84 year** age group will increase the most (by 32%) which indicates a high proportion of older people which data shows tend to be less active which can lead to health problems and illness. There is also a higher-than-average number of residents in the 65+ age bracket, which should be considered when looking at service delivery and catering for older age groups.
- Looking into levels of those that are classified as obese or overweight, Gedling has higher levels for adults and lower levels for children and young people when compared to the national averages. Being overweight or obese not only affects physical health but mental health, self-esteem and emotional wellbeing.

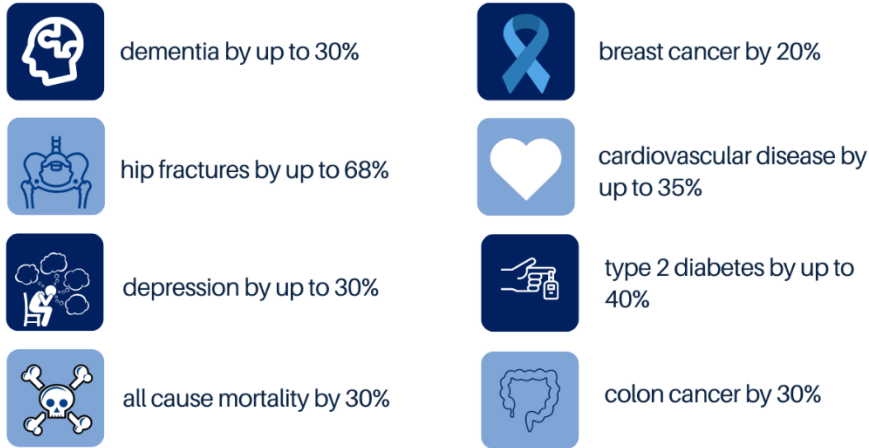
### 1.9. **Benefits of Physical Activity**

- 1.9.1. The infographic overleaf shows the mental and physical benefits of being physically active. This makes improving physical activity levels important across the Borough, but especially among deprived communities where inactivity and obesity may be more prevalent. Gedling also has higher-than-average number of adults diagnosed with diabetes, increasing levels of physical activity can reduce the rate of diabetes type 2.

Figure 3 – Benefits of Physical Activity

# Benefits of Physical Activity

Data shows there is a strong correlation between regular physical activity and reducing the risk of a number of health conditions including;

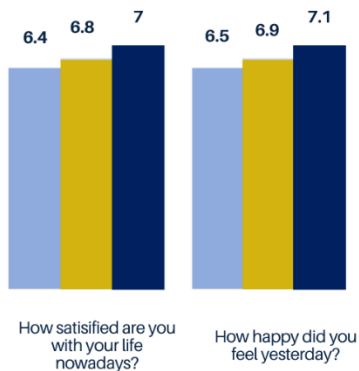


## Mental Wellbeing

**There's a positive association between activity levels and mental wellbeing - some activity is good, more is better**

Sport England's Active Lives survey has demonstrated the positive association between activity levels and mental wellbeing. In the latest survey findings, adults reaching the recommended levels of activity were more 'satisfied with their life' and 'happy' than less active people.

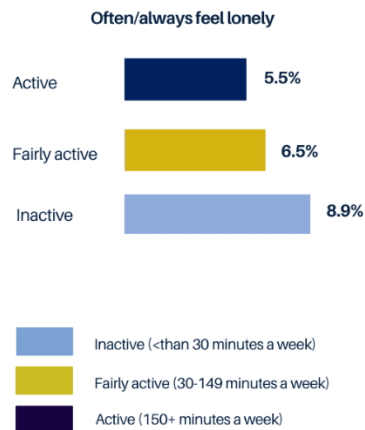
(mean score out of 10)



## Loneliness

**People who engage in sport and physical activity are less likely to feel lonely**

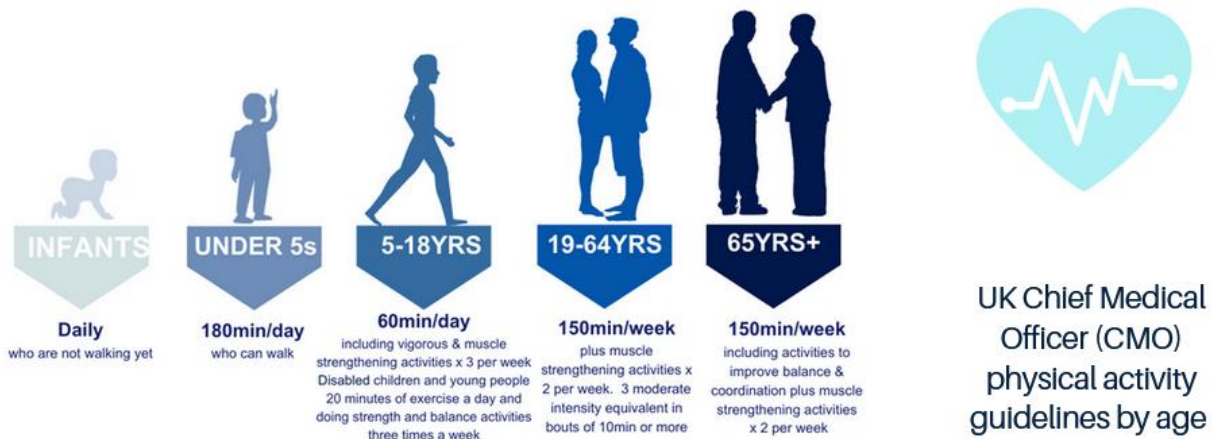
Those who are active are less likely to feel lonely than those who are fairly active, who in turn are less likely to feel lonely than those who are inactive. Many forms of sport and physical activity include a social element, so this is perhaps not surprising.



SOURCE: PUBLIC HEALTH ENGLAND: PHYSICAL ACTIVITY (2018)/SPORT ENGLAND ACTIVE LIVES ADULTS SURVEY NOVEMBER 20-21

1.9.2. The infographic below outlines the UK Chief Medical Officer (CMO) guidelines for levels of physical activity for adults and children need to achieve to gain those mental and physical benefits listed above.

**Figure 4 – CMO guidelines for Physical Activity**



### 1.10. Current Levels of Activity

1.10.1. It is important to understand the Council's current activity levels and whether levels of activity are impacted by socioeconomic and geographical factors.

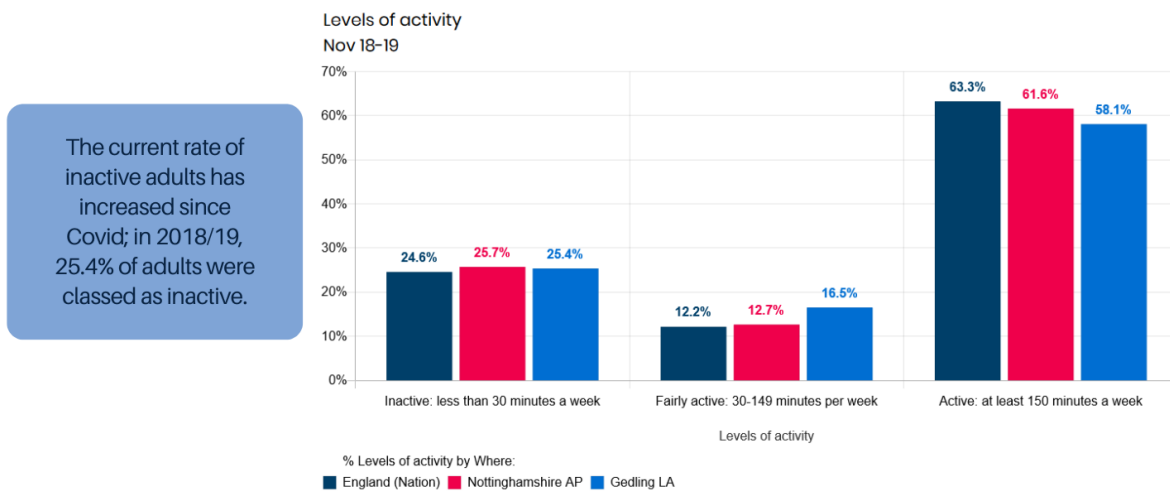
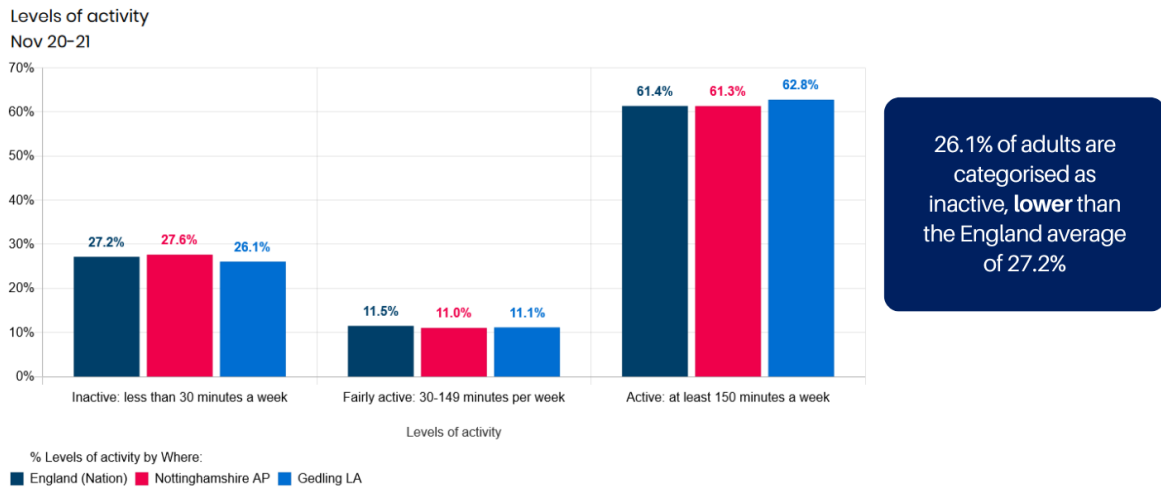
1.10.2. The levels of physical activity for adults in Gedling are detailed in the figure overleaf and compared to the Nottinghamshire and national levels.

1.10.3. Although this shows current physical activity levels are on a par with national levels, it does demonstrate that since Covid-19, levels of activity in adults have slightly reduced.

1.10.4. Deprivation affects activity levels. Nationally 38.9% of adults in the most deprived decile are classed as inactive, higher than the average of 27.2% across England.

Figure 5 – Gedling Adults Physical Activity profile

# Adult Physical Activity Profile



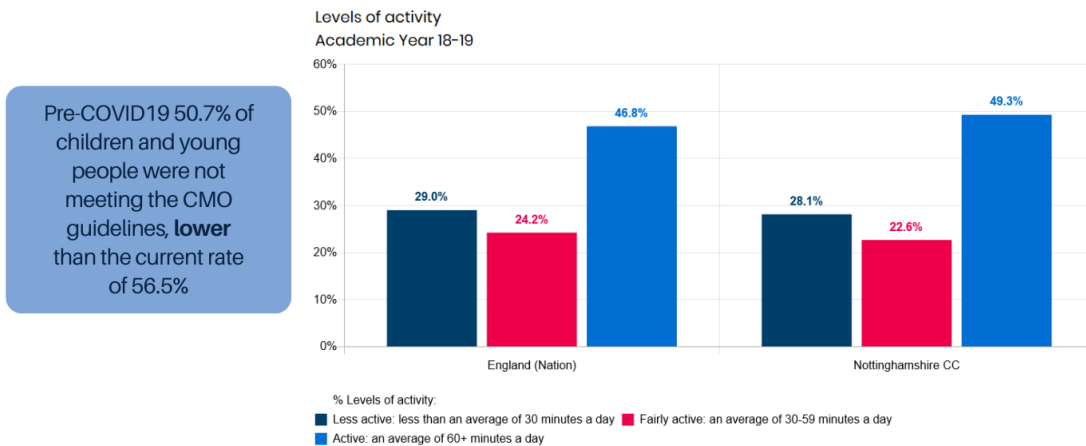
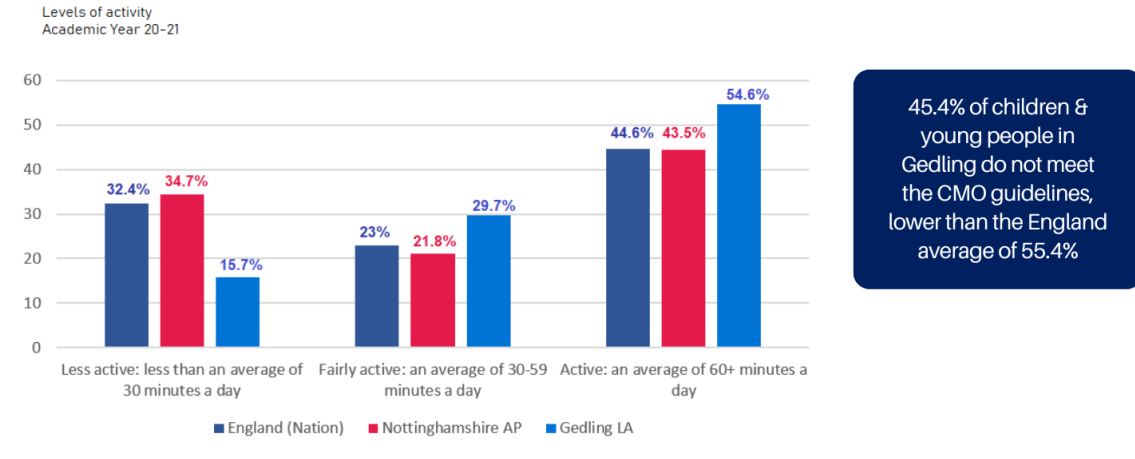
SOURCE: SPORT ENGLAND ACTIVE LIVES / ACTIVE PARTNERSHIPS (2018/19 2020/21)

1.10.5. The levels of physical activity for children and young people in Nottinghamshire compared to the national levels are detailed overleaf.

1.10.6. Current physical activity levels for children are lower than the national averages. The number of children not meeting the CMO guidelines for physical activity since Covid-19 has increased.

Figure 6 – Gedling Children and Young People Physical Activity profile

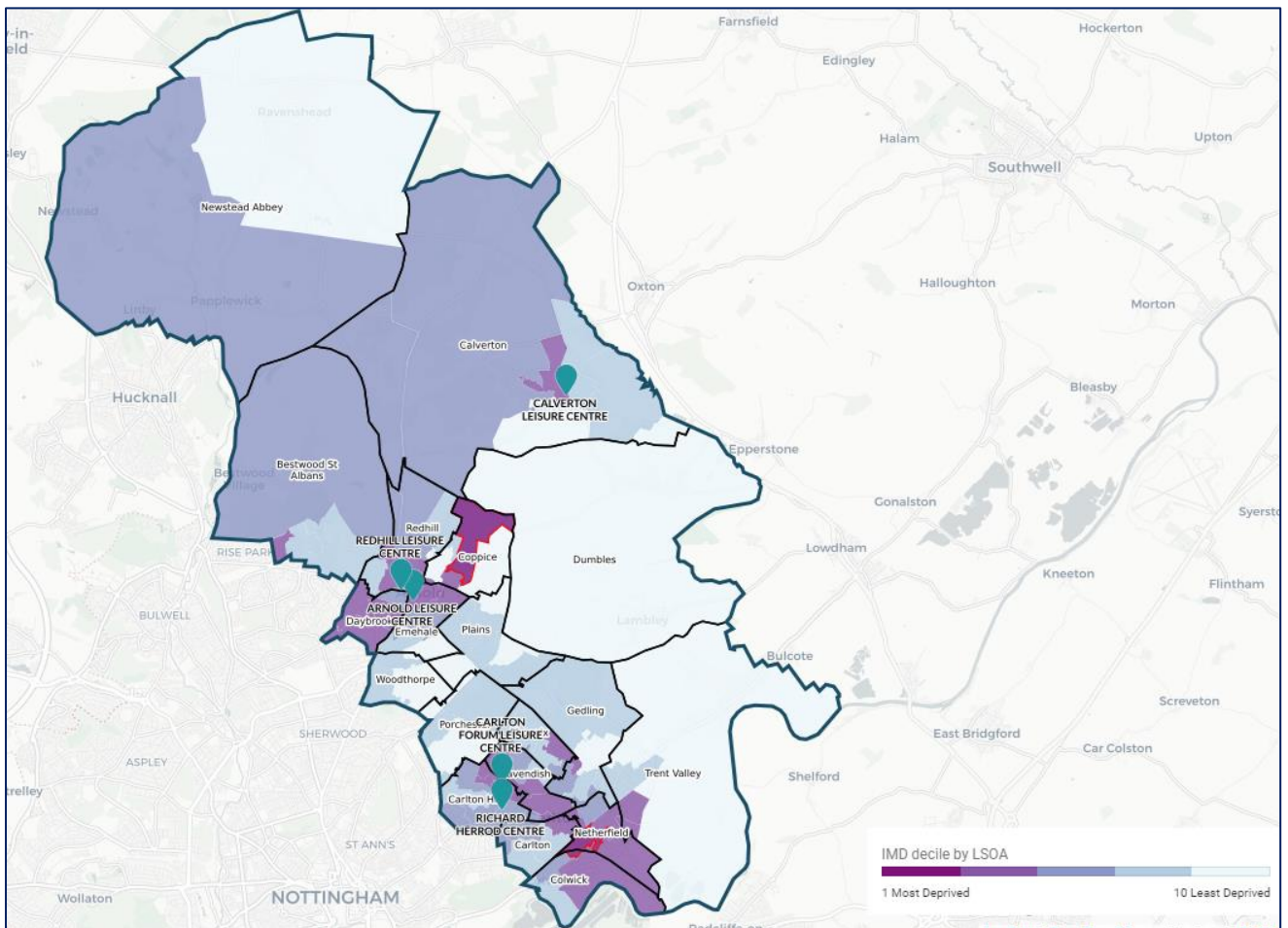
# Children & Young People Physical Activity Profile



SOURCE: SPORT ENGLAND ACTIVE LIVES (2018/19 2020/21) / CYP DATA 2018/19 2020/21. NO DATA FOR GEDLING 2018-19

- 1.10.7. Deprivation affects activity levels. Nationally 40.9% of children and young people in the most deprived decile are classed as less active, higher than the 32.4% average across England.
- 1.10.8. There are several areas of deprivation in the Borough. The map overleaf shows specific areas of deprivation in Gedling with several wards (outlined in red) in the top 20% most deprived wards in the country. People living in these places are more likely to be inactive but the areas are served by local leisure facilities; Redhill Leisure Centre, Arnold Leisure Centre, Carlton Forum Leisure Centre and Richard Herrod Centre.

**Map 1 – Gedling Borough Council Deprivation Map**



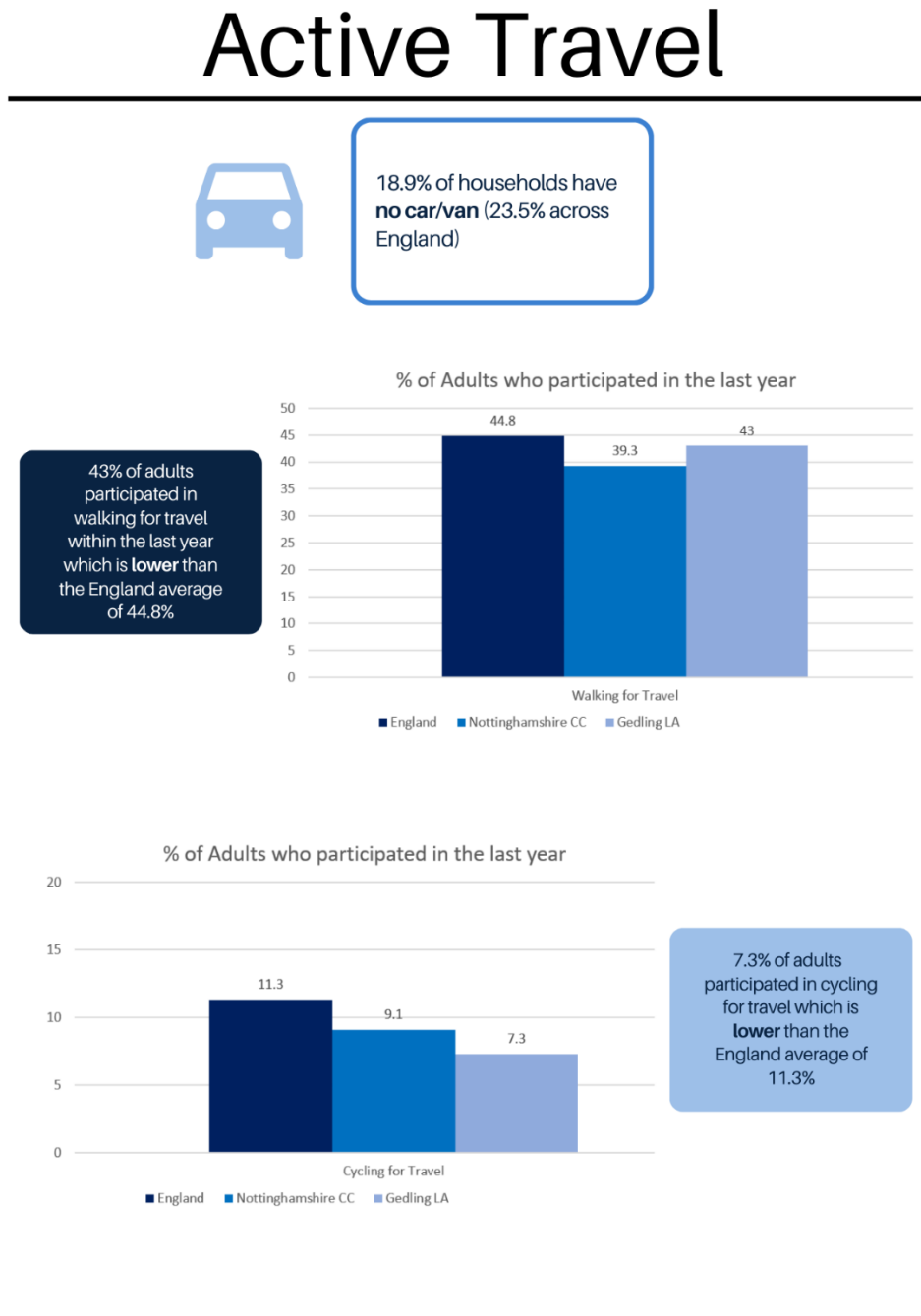
**1.11. Other Demographic Differences**

- 1.11.1. As well as differences in activity levels by people living in more deprived places, there are also differences in other demographic groups, including gender, age, ethnicity, and people who have disabilities and long-term conditions.
- 1.11.2. Data is available at regional and national levels and demonstrates that levels of inactivity are directly affected by differing demographic groups.
- 1.11.3. Given Gedling has an ageing population, with the largest increase in 80-84 year olds, activity levels could reduce or be lower for these cohorts. In addition, according to the census 2021, 18.8% of Gedling residents are disabled (higher than the national average of 17.3%) so likely to have lower activity levels and require specific programming and considerations to facilitate them being active.

1.11.4. Physical activity doesn't just take place in leisure centres. The active environment and active travel provide opportunities for people to incorporate physical activity into their daily lives. The infographic below shows that 43% of residents walk for travel which is below the national average and 7.3% cycle for travel which is also below the national average.

1.11.5. There is an opportunity to increase active travel initiatives in line with national, local walking, cycling and green strategies as well as any new housing or town developments. It is worth noting that the hilly topography of the Borough may act as a deterrent to cycling for some residents.

Figure 7 – Key Active Travel Statistics



SOURCE: SPORT ENGLAND ACTIVE LIVES (2020/21) / ONS CENSUS 2011/2021



## Physical Activity Summary

- In terms of activity, **adults in Gedling have lower levels of those classed as inactive than the national average but higher rates of children & young people not meeting the CMO guidelines for physical activity.**
- **Gedling has lower levels of participation in walking and cycling for travel when compared to national levels**, which should be considered for any future active travel initiatives.
- Looking at activity variations by deprivation it can be seen that **adults and children in the most deprived decile have higher levels of inactivity.**
- Covid-19 has affected activity levels within Gedling, which is in line with the national activity rates having reduced. It has also raised awareness in the importance of open spaces in encouraging healthy lifestyles and improving the quality of health of residents, which should be considered when creating physical activity initiatives.
- The **impact of the pandemic** has not been equal, with certain groups more affected than others. Data shows that older people, those with a disability or long-term condition, black and Asian adults, and lower socio-economic groups have all been disproportionately affected. Gedling has high levels of older residents compared to national levels.
- Moving Communities data shows that, nationally, **participant return rate was around 75% (March 2022).**
- Particular points to note from the Moving Communities research are that **older people and people in more urban cities showed a slower return to leisure centres and older leisure centres have a slower recovery rate than new ones.**

### 1.12. **The most popular sports and physical activities**

- 1.12.1. Active Lives data also makes it possible to identify the top five participation sports within Gedling. As with many other areas, walking for leisure and fitness classes are among the most popular and are known to cut across age groups and gender; in Gedling, **53% of adults take part in walking for leisure and 10% in fitness classes**, on average, at least twice a month so on a regular basis. Participation across the year shows walking for leisure is still the most popular activity at 85.7%, followed by 20.6% fitness, 14.9% swimming, 10.4% golf then 7.3% cycling for travel.
- 1.12.2. This highlights the importance of different partners to offer both indoor and outdoor spaces to be physically active.

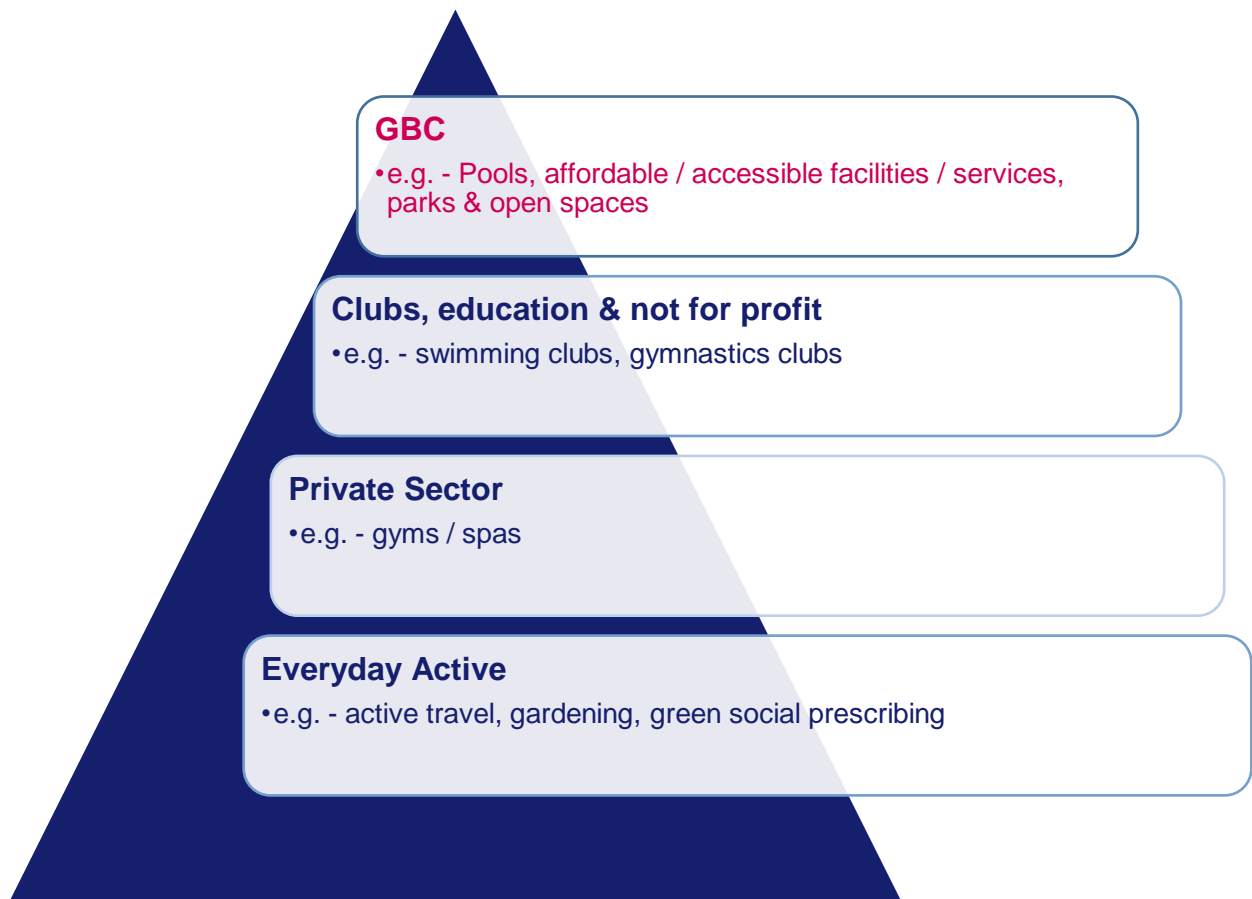


1.13. **How is Sport and Physical Activity delivered across Gedling Borough Council?**

1.13.1. Sport and physical activity provision is delivered by many partners across GBC, be it the private sector, clubs, charitable organisations, educational sites, and the Council. Informal opportunities are provided through active travel, parks and open spaces, and allotments.

1.13.2. The Council's role is to identify what is being delivered and for whom and to then prioritise its resources to deliver what other partners are not and in areas which will best meet its strategic outcomes. For example, the Council's role is not to compete with the private or budget fitness provision, but it will need to provide swimming opportunities and accessible parks, open spaces, and active travel opportunities.

**Figure 8 – How is sport and physical activity delivered across Gedling**



**1.14. Existing Leisure Provision within Gedling Borough Council**

**1.14.1. Leisure Provision**

1.14.2. To identify existing leisure provision within Gedling, an analysis of the current Council leisure and other leisure provision was completed to understand the geographical spread, type and quantity and what the future requirements are to meet the needs of local residents.

**1.15. Current Leisure Centre Facility Mix**

1.15.1. The existing Council leisure portfolio includes:

**Table 1 – Current Leisure Portfolio**

<b>Arnold Leisure Centre</b>	<b>Redhill Leisure Centre</b>
<ul style="list-style-type: none"> <li>• 25m pool</li> <li>• 12m leisure pool</li> <li>• Aqua aerobics</li> </ul>	<ul style="list-style-type: none"> <li>• Gym</li> <li>• Badminton</li> <li>• Exercise classes</li> <li>• All weather pitch</li> </ul>
<b>Carlton Forum Leisure Centre</b>	<b>Calverton Leisure Centre</b>
<ul style="list-style-type: none"> <li>• 25m pool</li> <li>• 12m pool</li> <li>• Gym</li> <li>• Sauna and steam room</li> <li>• Sports hall</li> <li>• Exercise classes</li> <li>• Children's parties</li> </ul>	<ul style="list-style-type: none"> <li>• 18m pool</li> <li>• Gym</li> <li>• Sports hall</li> <li>• All weather football pitch</li> <li>• Classes</li> <li>• Children's parties</li> </ul>
<b>Richard Herrod Centre</b>	
<ul style="list-style-type: none"> <li>• Indoor bowls</li> <li>• Sports bar</li> <li>• Events</li> <li>• Venue hire</li> </ul>	

**1.16. Indoor Sports Facilities Needs Assessment Overview**

1.16.1. The Council's Indoor Sports Facilities Needs Assessment 2023-2028 looks at future need for provision, driven by increased population, and identification of any gaps in the existing facility network.

1.16.2. The nature of the local area, with three main towns (which have leisure centres located within them) and the smaller urban areas of Ravenshead and Papplewick in the North (with no leisure centres), means that the geographical location of provision is important to facilitating and encouraging participation, given the impact of accessibility.

1.16.3. In addition, there are several bordering leisure facilities, and Nottingham to the South West, which are within catchment of Gedling, so also need to be considered in context of where residents go for leisure provision. The siting of neighbouring local authority indoor sports facilities, particularly sports halls and swimming pools, is important. The most attractive facility for some Gedling residents may be outside the Borough (known as exported demand). For residents of neighbouring local authorities, their most attractive leisure facility

maybe inside Gedling (known as imported demand). A customer's choice of leisure facilities does not respect local authority boundaries.

1.16.4. To inform the Built Facilities Strategy, Sport England Facility Planning Models (FPM) were completed for sports halls and swimming pools in June 2022. The overall aims of the sports hall and swimming pool FPM modelling work for GBC is to assess:

- Run 1 – a baseline assessment of provision in 2022.
- Run 2 – a forward assessment of demand for sports halls and swimming pools and its distribution, based on the projected changes in population from 2021 to 2038.
- Run 3 – the impact of the closure of Arnold Leisure Centre and the opening of New Arnold Leisure Centre in 2028.
- Run 4 – the impact of the closure of Carlton Forum Leisure Centre and the opening of New Leisure Centre in 2028.
- Run 5 – the impact of the closure of Arnold Leisure Centre and Carlton Forum Leisure Centre and the opening in 2028 of New Arnold Leisure Centre and New Leisure Centre.

1.16.5. Future considerations and recommendations are covered in Stage 3 of the report. The current provision of facilities is outlined below.

1.16.6. The full portfolio of current facilities across Gedling are included in the following table.

**Table 2 – Existing Indoor Facilities in Gedling**

Indoor Facilities	Number
Sports Hall (3+ courts)	33 badminton courts of which 28 courts are available for community use
Swimming pools	6 individual swimming pools across two public sites and two commercial sites
Health & Fitness (fitness suites and dance studios)	5 fitness facilities providing (20+ stations) with a total of 415 fitness stations, 3 council owned
Studios	8 identified studios across borough offering pay and play, registered membership or sports club use
Squash courts	4 Squash Courts at Carlton Forum Leisure Centre, however only 1 of them is in operation, at present, for customers to book and play squash. Squash court 2 is repurposed as an additional fitness area. 3 and 4 are unsuitable to use.
Indoor tennis	There are no indoor tennis courts in the Borough
Indoor bowls	1 indoor bowls facility in Borough
Gymnastics/Trampolining	1 affiliated club in Borough. Calverton Gymnastics Club deliver from a dedicated facility

1.16.7. The FPM Run 1 identified a baseline assessment of provision in 2022 which highlighted the following for sports halls, community activity halls and swimming pools in the Borough.

**1.16.8. Sports Halls**

- The available supply is lowest in Runs 1 and 2, with 28 of the total 33 courts available for community use (85%)
- The average age of the sports hall sites in 2022 is 40 years. The oldest sports hall is Carlton le Willows Academy, which opened in 1960. Of the six sports hall sites in Run 1, three have been modernised: Carlton Forum Leisure Centre in 1999, Carlton le Willows Academy in 2010 and Redhill Leisure Centre in 2018
- Demand for sports halls is highest in both years in Carlton and then Arnold

- Demand for sports halls in the Calverton area is for 2.3 courts in 2022
- Travel to sports halls on foot or by public transport represents 21% of all visits by Gedling residents
- In 2022 and 2038, there is enough sports hall capacity within a suitable travel time to meet between 91% and 93% of the Borough's demand for sports halls
- In 2022, 47% of the Gedling demand for sports halls is retained within the Borough
- Unmet demand is lowest in Run 1, at 7% of demand. However, this equates to three courts in all runs
- In Run 1, 92% of unmet demand is demand too far away from a sports hall

#### 1.16.9. **Community Spaces**

- Of the 9 formal activity halls; All Hallows CE Primary school, Christ The King Catholic Voluntary Academy School and Derrymount School activity halls are not available for community use they are private use only. There are 5 activity halls available for community use
- In addition, access to informal community centre and church halls is important to ensure access to physical activity opportunities when there are fewer formal facilities available
- There is potential to provide activity within the community or at community centres or other community spaces
- There is, therefore, an important role for the existing community spaces / informal hall space across Gedling Borough Council, in providing physical activity opportunities for residents, who may choose not to access formal sports facilities

#### 1.16.10. **Swimming Pools**

- The FPM model does not include swimming pools less than 20m. Calverton Leisure Centre is an 18m x 8m three-lane pool so was therefore excluded. It has 49 hours of community use in the weekly peak period
- There are six individual swimming pools across two public sites and two commercial sites.
- The existing leisure centres are in the areas of highest demand - Carlton Forum Leisure Centre is in the area of highest demand for swimming pools
- Unmet demand is low and is mainly due to demand too far away from a facility
- There is insufficient unmet demand in any one location to justify further swimming pool provision beyond those modelled
- The public leisure centres comprise half the total number of swimming pool sites but have most of the accessible water space
- The condition survey for Arnold Leisure Centre stated that the centre is nearing end of life and there are maintenance issues with the Carlton forum Leisure Centre Swimming Pool

**1.17. Condition of Existing Leisure Centres**

1.17.1. The quality audits from the Indoor Built Facility Strategy and condition surveys across the leisure centres highlight which centres require investment.

1.17.2. The quality audits and recommendations from the Indoor Built Facility Strategy identified that, despite the generally good/standard condition of facilities in the Borough, Arnold Leisure Centre, built 1982, is approaching end of life. A condition survey undertaken in 2018 identified that a further investment of over £1million would be required over the next 10 years. The centre provides limited capacity and fails to be able to meet current and projected demand for swimming. The site currently has no dryside facilities such as sports courts, gym, or studios.

1.17.3. In keeping with the Council’s net zero carbon commitment, it is important that the Council invests in all leisure sites to drive (where possible) their decarbonisation. This is particularly important for sites with ageing heating systems.

**Table 3 – Quality audit of main council leisure facilities**

Facility	Sports Hall	Swimming Pool
Arnold Leisure Centre	Poor	Poor
Calverton Leisure Centre	Standard	?
Carlton Forum Leisure Centre	Standard / poor	Poor
Redhill Leisure Centre	?	N/A
Richard Herrod Centre	N/A	N/A

1.17.4. The condition surveys support the investment area findings, and a summary can be found overleaf. In total, £2.9 million is required over the next five years.

1.17.5. It is worth noting that the condition surveys were undertaken between 2017-2021, so there is likely to be an increase in costs due to high sector inflation.

Table 4 – Condition Surveys

Centre	Summary of Condition Survey Report	Cost of Condition Survey Works (over 5 years)	Based on the Building Condition would Investment be viable?
Arnold Leisure Centre & Bonington Theatre	<ul style="list-style-type: none"> <li>Large costs particularly mechanical (£346.5k), electrical (£248k), Fabric (£68k)</li> </ul>	£709,100	Significant costs identified either major refurbishment or replacement should be considered.
Calverton Leisure Centre	<ul style="list-style-type: none"> <li>Main costs mechanical (£29k)</li> </ul>	£42,592	No significant costs identified therefore would be suited to investment
Carlton Forum Leisure Centre	<ul style="list-style-type: none"> <li>Significant costs particularly mechanical (£912k) and for the plant room (£169.4k)</li> </ul>	£973,006	Significant costs identified either major refurbishment or replacement should be considered.
Redhill Leisure Centre		N/A	No condition survey
Richard Herrod Centre	<ul style="list-style-type: none"> <li>Significant costs particularly mechanical (£620k), electrical (£362k) and fabric (£202k)</li> </ul>	£1,212,479	Significant costs identified either major refurbishment or replacement should be considered.

### 1.18. Leisure Centre Performance

1.18.1. A performance review has been completed for the six centres to understand areas of success and also areas where improvements could be made.

1.18.2. The leisure centres and Bonington Theatre are currently managed in-house.

1.18.3. In 2021/22 the total cost of the leisure centres and theatre was £1.55m, as set out in the table below. This is a reduction against the performance pre-Covid, in 2019/20 the total cost of the service was £1.69m.

**Table 5 – Leisure centres and theatre performance**

2021/22	Calverton Leisure Centre	Redhill Leisure Centre	Arnold Theatre	Arnold Leisure Centre	Carlton Forum Leisure Centre	Richard Herrod centre	Total
<b>Total Income</b>	<b>-£345,213</b>	<b>-£369,595</b>	<b>-£196,178</b>	<b>-£528,482</b>	<b>-£1,129,449</b>	<b>-£344,435</b>	<b>-£2,913,353</b>
<b>Total Expenditure</b>	<b>£565,312</b>	<b>£656,470</b>	<b>£317,936</b>	<b>£908,450</b>	<b>£1,422,631</b>	<b>£591,242</b>	<b>£4,462,041</b>
<b>Surplus/Deficit</b>	<b>£220,099</b>	<b>£286,874</b>	<b>£121,758</b>	<b>£379,968</b>	<b>£293,182</b>	<b>£246,807</b>	<b>£1,548,688</b>

1.18.4. As with the local authority sector, the centres were significantly impacted by the Covid-19 pandemic in 2020/21 as lockdowns closed the centres for three key periods over the following year. Centres only started to fully re-open in April 2022. Richard Herrod Centre was used as a vaccination centre until the end of October 2021, resulting in low usage for the year.

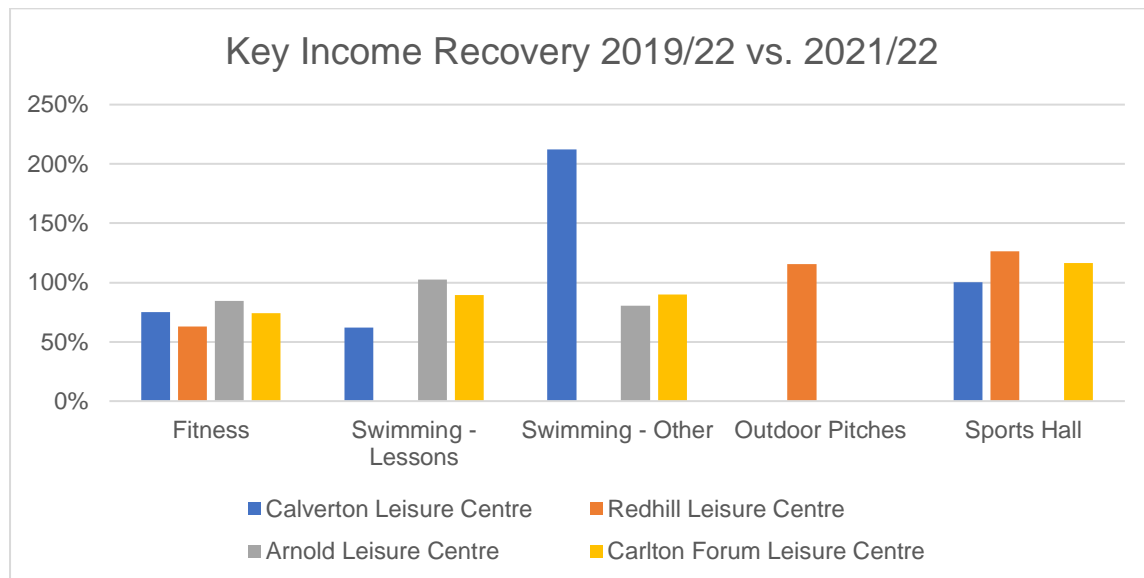
1.18.5. Reviewing the centres' income recovery in 2021/22 compared to pre-Covid, swimming, sports hall, outdoor pitches and other dryside income has recovered the strongest, followed by fitness income and catering/vending. The theatre has the lowest overall rate of income recovery at 80% followed by Redhill Leisure Centre at 84%. Arnold Leisure Centre hit 99% of pre-Covid income in 2021/22. Richard Herrod Centre reached 102%, however, a proportion of income will be from the vaccination centre rather than centre usage/bookings.

1.18.6. In comparison with national averages, the average recovery rate was 71%, with known users recovering to 75%.<sup>2</sup> Outdoor, fitness and swimming lessons were the strongest to recover, with many operators now reporting that swimming lesson programmes are larger than pre-Covid levels with waiting lists.

1.18.7. There were differences between demographic populations, older people and those with long-term conditions were slower to return than younger people. New or newly refurbished centres performed better than older centres.

<sup>2</sup> Moving Communities database

**Figure 9 – Key Income Recovery 19/22 v 21/22**



1.18.8. A high-level performance review of key KPIs compared to other family groups is presented below (using pre-Covid data).

**Table 6 – Key KPIs High-Level Performance Review**

2021/22	Calverton Leisure Centre	Redhill Leisure Centre	Arnold Theatre	Arnold Leisure Centre	Carlton Forum Leisure Centre	Richard Herrod Centre	Local Trust	In-House	External Contractor
Income per Visit	£3.32	£2.40	£6.96	£3.18	£3.36	£17.83	£4.16	£2.72	£4.26
Expenditure per Visit	£5.43	£4.26	£11.29	£5.46	£4.23	£30.60	£3.74	£4.09	£3.59
Cost Recovery	61%	56%	62%	58%	79%	58%	111%	66%	110%
Swimming Income per m <sup>2</sup>	£561			£1,194	£1,016		£1,138	£776	£1,249
Swimming Lesson Income per m <sup>2</sup>	£352			£934	£709		£634	£332	£615
Fitness Income per Station	£1,610	£3,089			£4,732		£10,124	£6,698	£8,124
Staff costs as % income	82%	92%	73%	89%	70%	76%	50%	77%	49%
Central costs % expenditure	13%	14%	16%	9%	12%	13%	14%	7%	7%

1.18.9. This review highlights the strength of the swimming income, particularly swimming lessons at Arnold Leisure Centre and Carlton Forum Leisure Centre

1.18.10. Fitness Income per Station is particularly low, however, this could be due to the level of competition from the private sector not only in Gedling but in neighbouring Nottingham City.

1.18.11. Income per visit is just above average for in-house management, with the exception of Redhill Leisure Centre which is just below average at £2.40 per visit.



1.18.12. The total expenditure KPI were higher than median levels, which will in part be due to the higher than average staff costs and central support costs. Staffing costs at all leisure centres are above average, with the exception of Carlton Forum Leisure Centre and Bonington Theatre.

1.18.13. The higher than average expenditure is resulting in lower than average cost recovery, with only Carlton Forum exceeding 66%.

### 1.19. Catchment Analysis

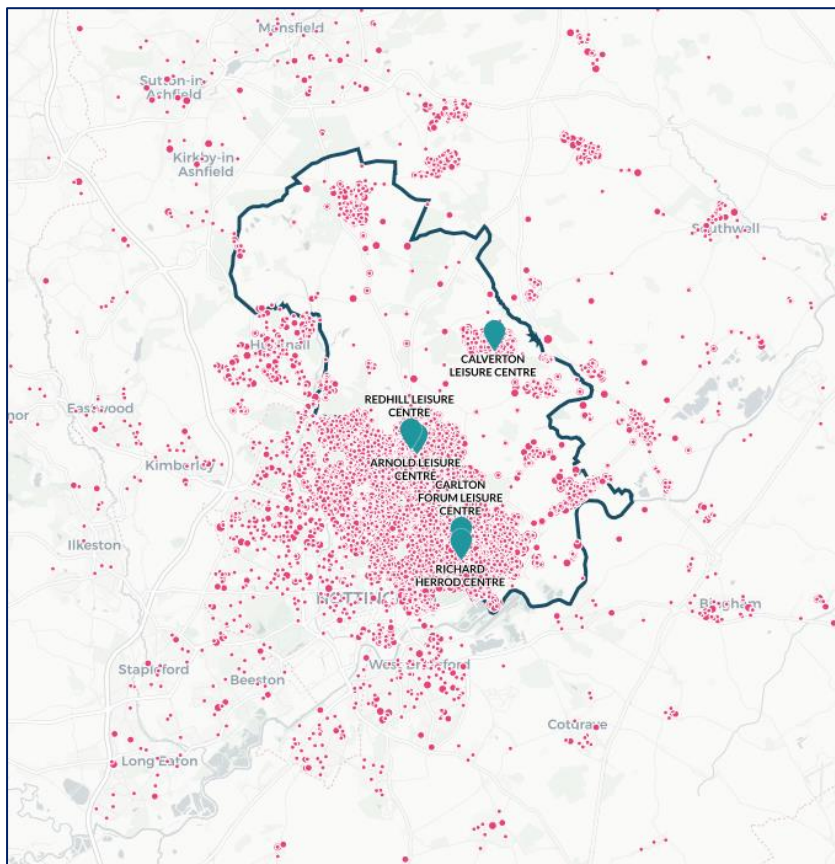
1.19.1. Whilst the section above considered the 'financial efficiency' of the centres, the Council also needs to consider how well they are meeting the needs of the community in terms of accessibility and attracting all members of the community.

1.19.2. Consequently, a catchment analysis of current leisure centre users was completed to understand where existing members live to which groups are currently over or underrepresented.

1.19.3. The link to this mapping detail is; <https://datahubmaps.com/Gedling-Leisure-Centres/>

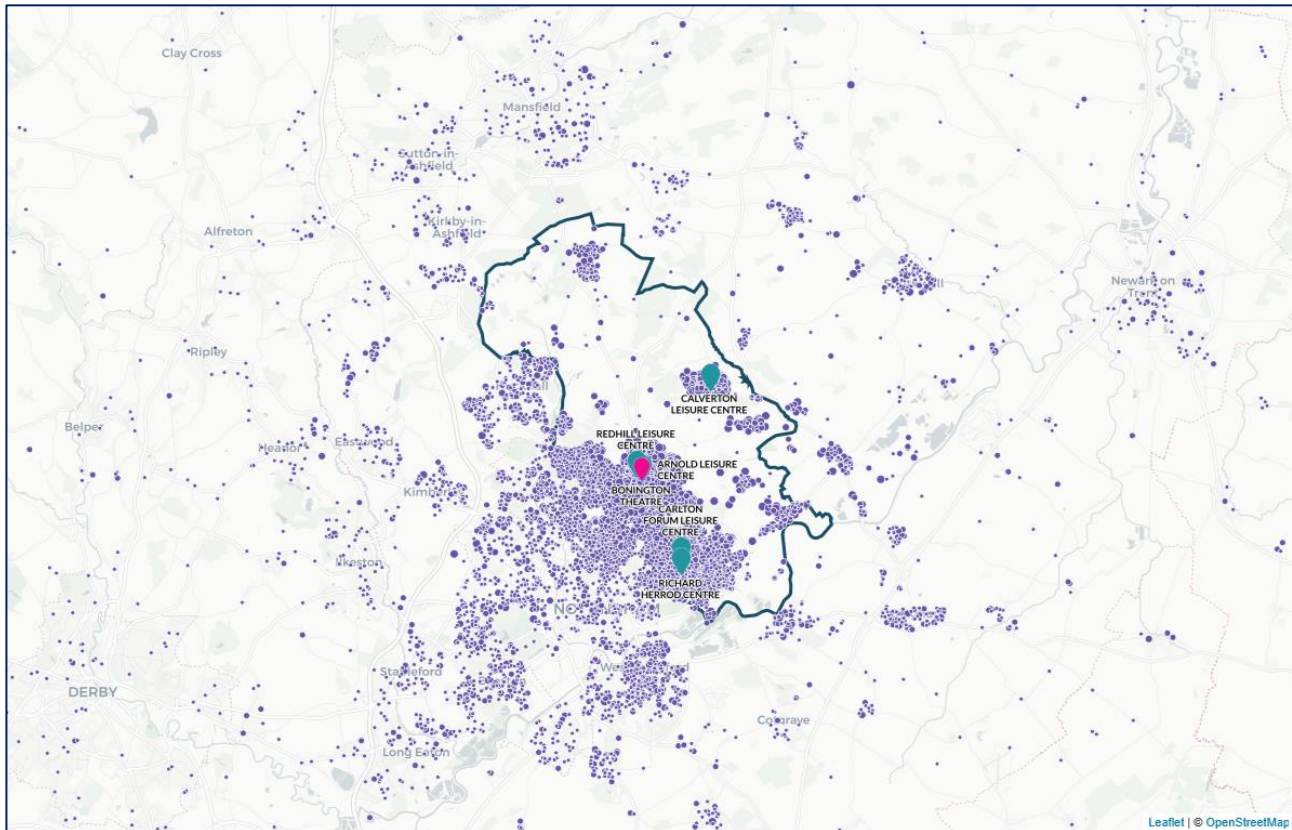
1.19.4. The map below shows the catchment area for leisure users with the larger dots representing more people from that postcode area. As expected, there is a predominance of users from the urban areas with higher population density. There is also a high proportion of users from across the border towards Nottingham this is likely to be due to people visiting a centre on their way to and from work. And/or because of the proximity and facilities of the Gedling centres it is easier to visit them than go into the centre of Nottingham.

**Map 2 – Gedling Borough Council Leisure Users Catchment Map**



1.19.5. The map below shows the wide catchment area for Bonington Theatre, with people travelling further than 20 minutes to visit the theatre and from across the border with a large proportion from Nottingham. This is a similar pattern to leisure centre users.

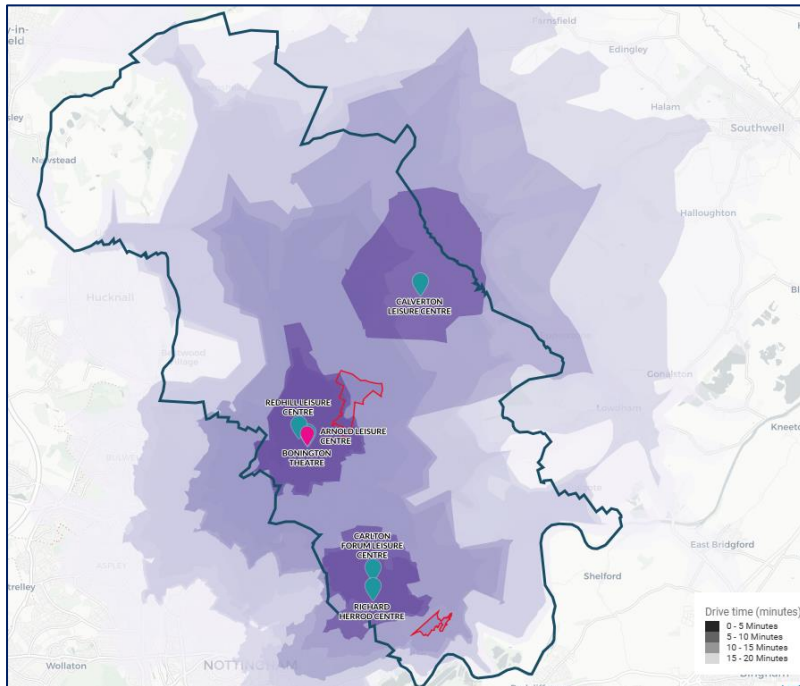
**Map 3 – Gedling Borough Council Bonington Theatre Users Catchment Map**



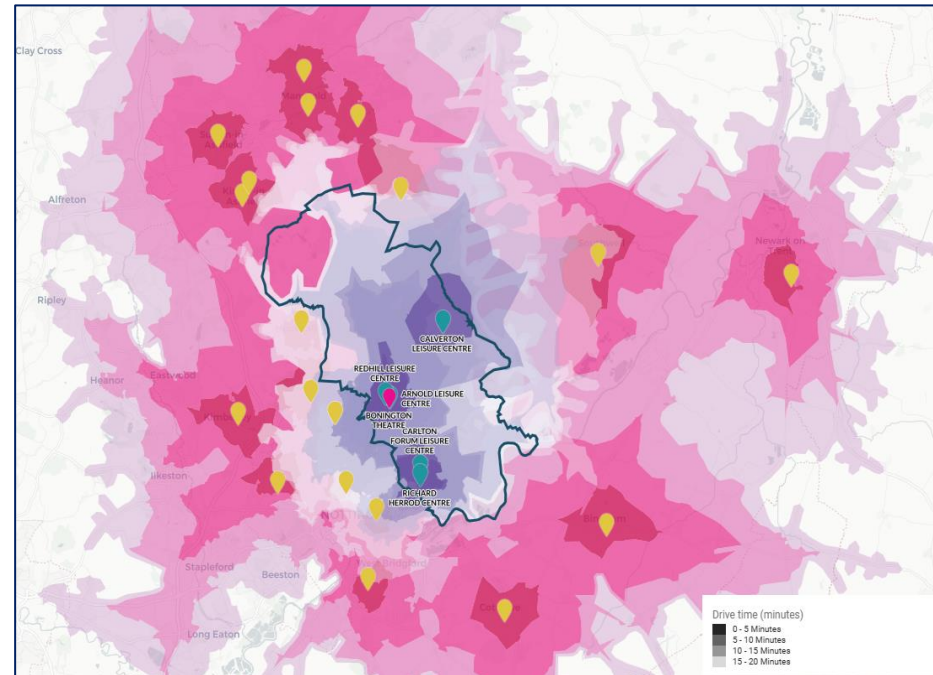
1.20. **Catchment Mapping**

1.20.1. The maps below highlight that the majority of the Borough is within a 20-minute drivetime of a facility, with the exception of the north west around Newstead, a pocket in the west (Bestwood village) and far southeast. When neighbouring leisure facilities from across the border are included, it can be seen that all areas of Gedling Borough are within 20 minutes of some leisure provision.

**Map 4 – 20 Minute drive time of facility in relation to top 20% most deprived areas**



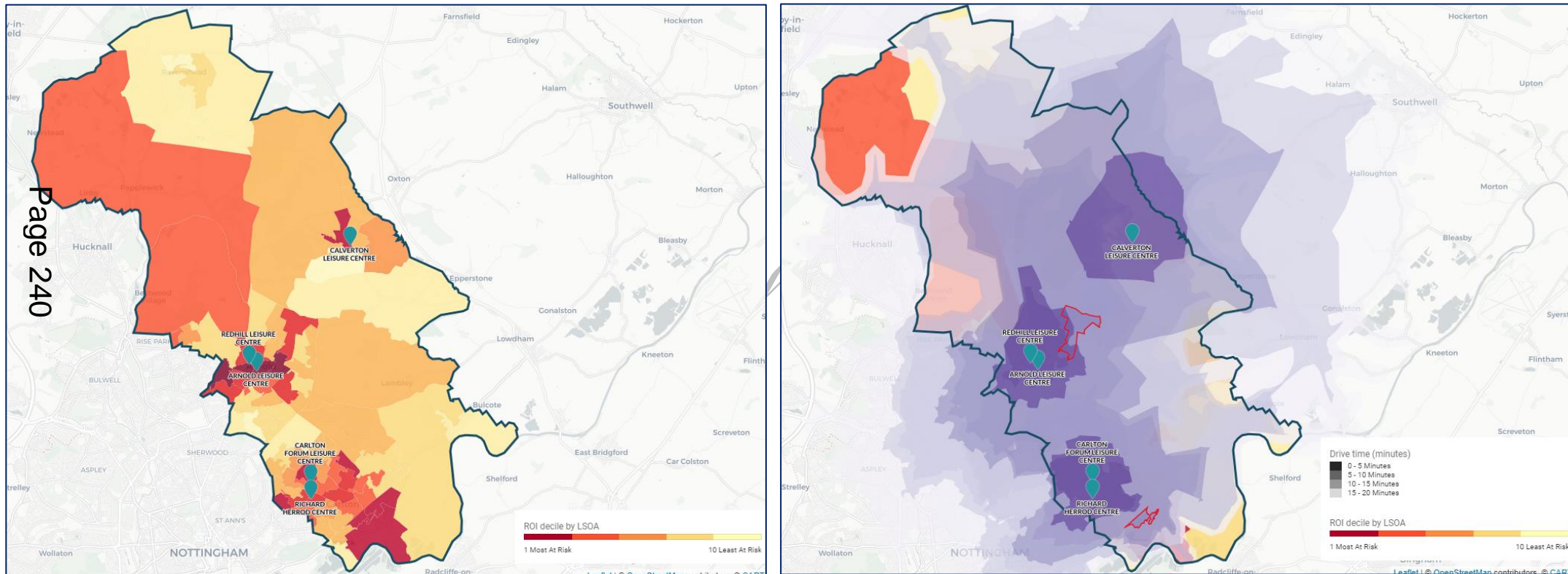
**Map 5 – 20 Minute drive time including neighbouring facilities**





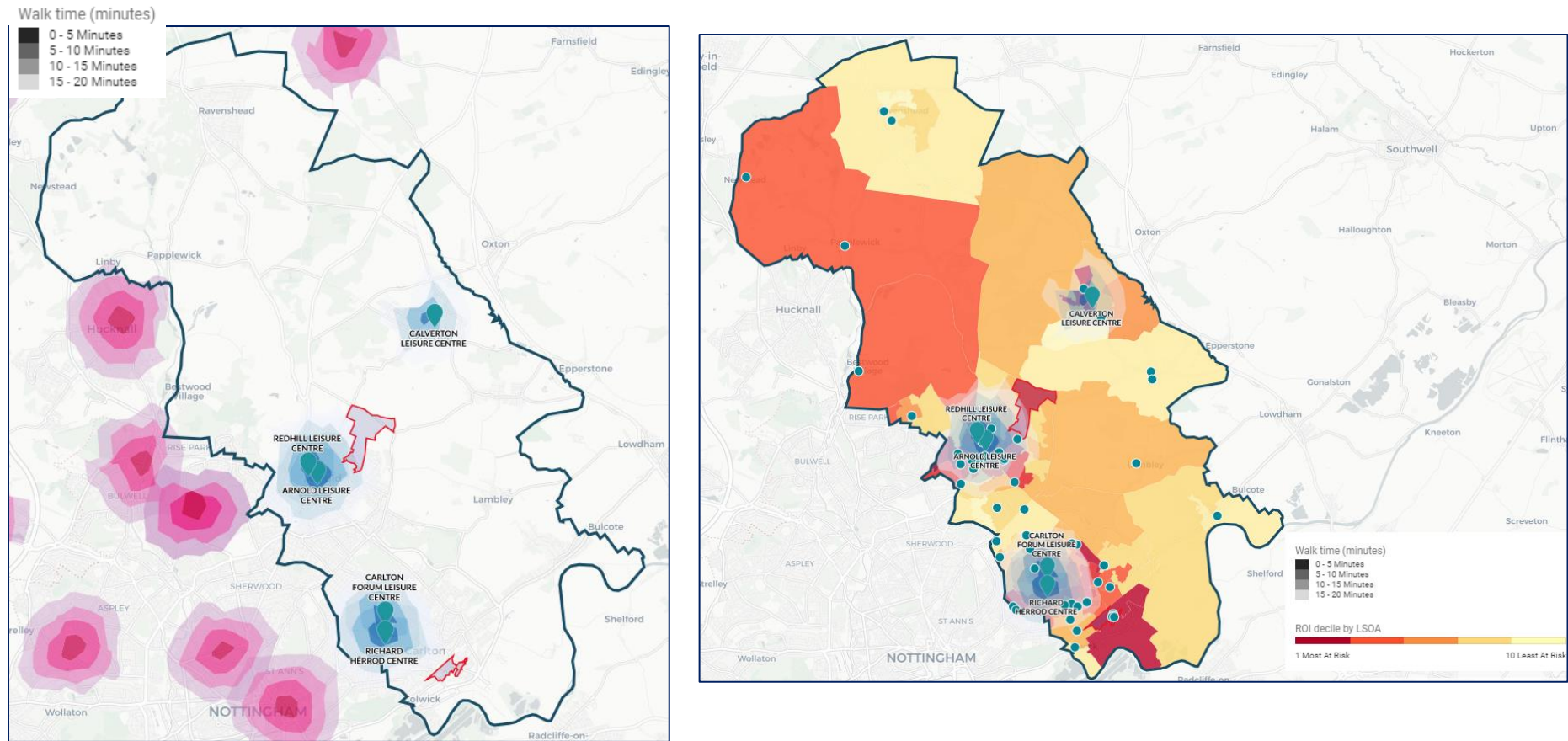
1.20.2. The maps below show areas where people are at the most risk of inactivity and deprived areas. The 20-minute drive catchments are shown on the right-hand side, showing that the most deprived areas are within a 20-minute catchment of a council-owned leisure centre. However 18.9% of residents in the Borough do not have access to a car or van.

**Map 6 – Current Leisure Portfolio - 20 minute drive time catchment / Risk of inactivity / Deprivation**



1.20.3. Therefore the 20-minute walk time catchment is set out in the map below and highlights the much smaller catchments of those residents who do not have access to a car and that **the 20% most deprived wards are not within a walking distance of a leisure facility**. The percentage of the population without access to a car is important because it influences travel patterns to leisure facilities. If there is a high percentage of the population without access to a car, then more visits are made by foot or public transport.

**Map 7 – Current Leisure Portfolio - 20 minute walk time catchment / Risk of inactivity / Deprivation / Community Centres (green dots)**



1.20.4. The findings from the Gedling FPM reports highlighted that 21% of visits by Gedling residents to sports halls (25% to swimming pools) is on foot or by public transport. Currently all sports halls and swimming pools are within five-minute walk of a bus stop, but none within 15-minute walk of a train station. Therefore, accessing sports halls and swimming pools by bus is possible but in rural areas the service may not be regular.

1.20.5. Whilst not all areas of the Borough are within a 20-minute walking distance of a council leisure centre, they are in vicinity of a community space or other type of facility e.g. Netherfield Loco Youth Centre. It is important, therefore, to consider other spaces where people can be active locally within their community.

### 1.21. **Mosaic Profile of Leisure Centre Users**

1.21.1. Using Mosaic, a detailed segmentation system, each users postcode was assigned a Mosaic code<sup>3</sup>.

#### 1.21.2. **Leisure Centre Users**

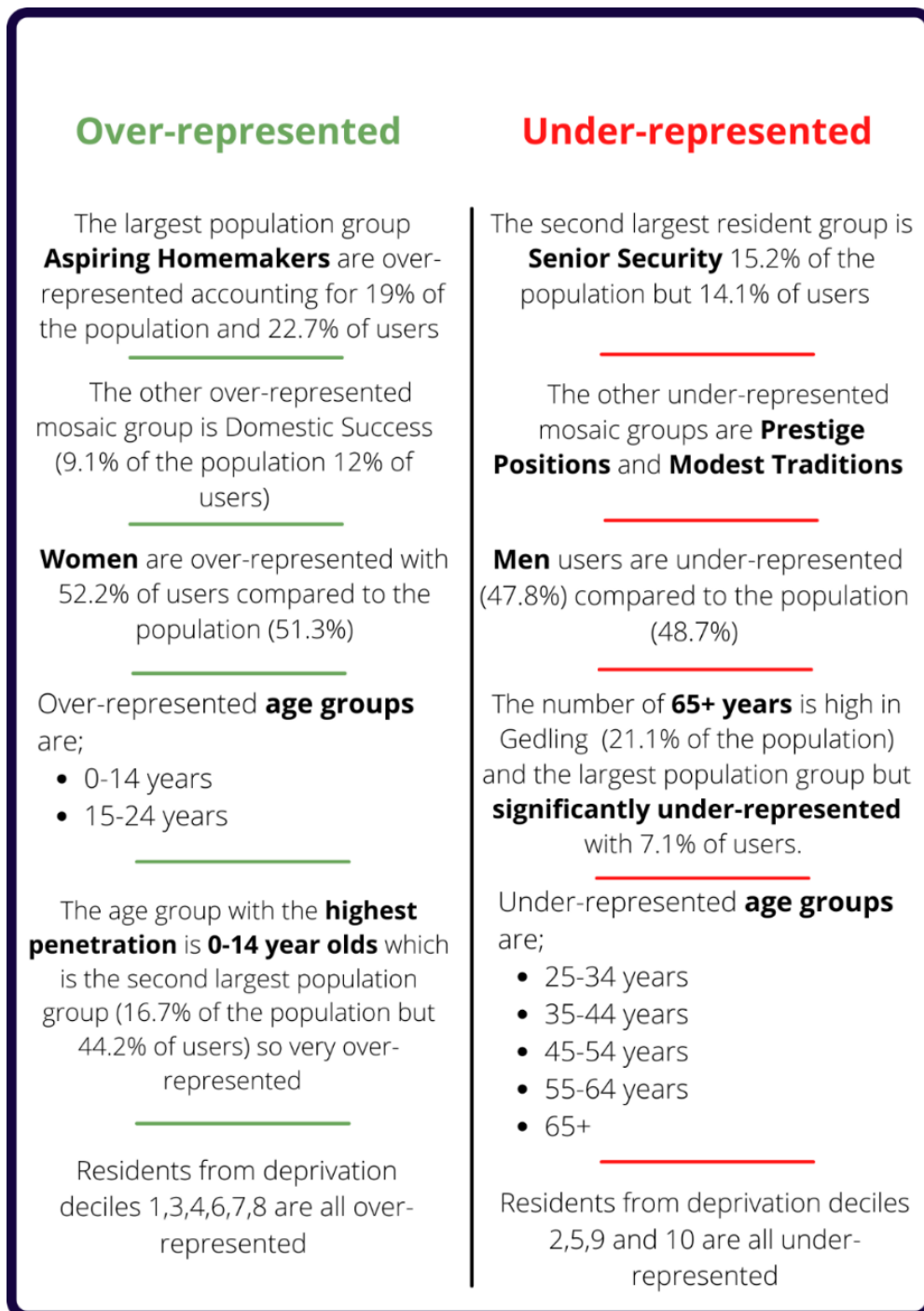
1.21.3. The combined key findings of the catchment and mosaic analysis were:

- 75.7% of total current users live within the Gedling Borough area
- **24.9% of the Gedling population currently use one of the leisure venues**
- 7.3 minutes is the average drive time to one of the leisure venues
- Women are overrepresented in all users (almost 52.2% are female compared to 47.8% male) and conversely men are underrepresented, this is counter to general activity levels and shows the impact leisure centres have on attracting women to be active
- Older people are under-represented which, given the ageing population and that older people are less likely to be active, means ways to encourage this age group to be more physically active needs to be considered
- 26-65 years are also under-represented which is usually the stable core membership base for leisure centre users. Again, ways to attract these age groups to the leisure centres should be looked into. Conversely, young ages are over-represented which is likely to be due to swimming lessons, or in case of 15-24 years, gym users.
- Residents from some of the most deprived areas (deciles 1 and 3) are over-represented, which is encouraging given that people from deprived areas are less likely to be active and often experience health inequalities.

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<sup>3</sup> To ensure like for like comparison, leisure users are those that live within Gedling Borough Council compared to the total population in the same area. This gives us a demographic profile of leisure users and the local population showing how well the Gedling Borough Council facilities are penetrating the market.

Figure 10 – User Profile findings



1.21.4. Full graphs depicting the age, gender, deprivation and mosaic comparison for the leisure centres sites can be found in [Appendix 3](#) and [Appendix 4](#) respectively.



## 1.22. Latent Demand for Fitness

1.22.1. The table below sets out the estimated total demand for fitness against the current membership levels and details the potential latent demand. For a new Arnold Leisure Centre it is projected that there is the potential for 3,100 fitness members. For Calverton and Carlton Forum Leisure Centres this is 73 and 319 potential fitness member increase respectively.

1.22.2. This figure includes allowance for 25% of the total to come from outside the estimated catchment area and includes some negative consideration for competition in the area.

**Table 7 – Latent Demand Summary**

Leisure Facility	Projected Total Demand for Fitness	Current Membership (Aug 2022)	Estimated latent demand for fitness
New Arnold Leisure Centre (Redhill Current Membership would transfer)	3,100	N/A	<b>3,100</b>
Calverton Leisure Centre	566	493	<b>73</b>
Carlton Forum Leisure Centre	2,190	1,871	<b>319</b>

1.22.3. Full latent demand reports are included in [Appendix 5](#).

## 1.23. Other Physical Activity Opportunities

1.23.1. The table overleaf outlines the commercial leisure provision in the area by activity type within a 30-minute drive time of the Gedling area.

**Table 8 – Commercial leisure provision**

Facility Type	Competition
<b>Soft Play</b>	There are 10 soft play centres a 30-minute drive time from the Gedling area. Four of which are large, themed play areas; Eden Soft Play, Pirates Play, Mousetrap Soft Play and Hocus Pocus Soft Play. All the facilities have cafés apart from Tiny Town Adventures. It is important to note that it does not include the typical climbing frame structure with slides, rope bridges, climbing frames and slides.
<b>Tag Active/Ninja Warrior/Laser Tag</b>	There are no Ninja Warrior courses a 30-minute drive time from the Gedling area. There are 5 Laser Tag centres; Meet Space VR, Laser Tag Nottingham, Laser Tag Sector 7, Laser Days and Pirates Play, Party and Laser Centre. All of which offer party hire. It is important to note that Laser Days is an outdoor laser tag arena. Also, Meet Space VR is a laser centre solely focused on virtual reality. Laser Tag Sector 7 is part of a larger complex involving climbing, bowling and pool with facilities to watch sport.
<b>Trampoline Parks</b>	There are 3 Trampoline parks within a 30-minute drive time from the Gedling area. They are; Planet Bounce Nottingham, RedKangaroo Trampoline Park and Freestyle Trampoline Parks. RedKangaroo and Freestyle are further than a 20 minute drive. Planet Bounce is unique as it is solely inflatable trampolines, the others are spring set. Each has a café on site.
<b>Indoor Climbing</b>	There are 5 centres for indoor climbing within a 30-minute drive time from the Gedling area. These are; Depot Climbing Nottingham, Nottingham Climbing Centre, Clip 'n Climb Nottingham, Asylum Bouldering and Tenpin Nottingham. Tenpin Nottingham is an augmented reality climbing wall which is £1 per game. The other four are large climbing centres with a range of V1-8+ walls and routes. Each of which has food available and equipment hire. Clip 'n Climb is a themed centre with facilities such as a stairway to heaven and leap of faith.
<b>Day Spa's</b>	There are 4 centres providing Day Spa's within a 30-minute drive time from the Gedling area. These are; Nottingham Belfry, The Urban Rooms Nottingham, The Little Retreat Day Spa and Clifford Health Club. Each of them are over a 15-minute drive time. The



	Nottingham Belfry and The Urban Rooms are linked with hotels. Each of the locations except The Little Retreat Spa have heated pools and gym facilities. They each have many treatments available.
<b>Indoor Skate Parks</b>	There are 2 centres with indoor skate parks within a 30-minute drive time from the Gedling area. They are Flo Skatepark and Asylum Skatepark. Flo Skatepark is central Nottingham and Asylum Skatepark is to the north near Ashfield. They both offer training sessions, equipment hire. Asylum Skatepark includes a café and is linked with Asylum Bouldering. 1:1 sessions are available as Asylum Skatepark.

1.23.2. Further analysis can be found in [Appendix 6](#).

## Indoor Leisure Provision Summary

- Looking at catchment, **majority of the Borough (including areas of deprivation) is within a 20-minute drivetime of a council leisure facility**, with **exception of north west around Newstead, a pocket in the west (Bestwood village) and far southeast**. When neighbouring leisure facilities from are included all areas of Gedling Borough are within 20 minutes of some leisure provision.
- However, a large proportion of the Borough is **not within a 20 minute walk time including those residents in areas of deprivation** such as Coppice and Netherfield wards.
- Being within a walk time is important as 18.9% of residents do not own a car or van and the FPM reports highlighted that 21% of visits by Gedling residents to sports halls (25% to swimming pools) is on foot or by public transport. Currently, all sports halls and swimming pools are within five-minute walk of a bus stop, but none within 15-minute walk of a train station. Therefore, accessing sports halls and swimming pools by bus is possible but in rural areas the service may not be regular. It is worth considering community spaces that provide leisure activities in areas not within a council leisure centre walk time.
- Across the Borough there are currently 33 badminton courts, 6 swimming pools, 5 health & fitness facilities (20+ stations) total of 415 fitness stations, 8 studios, 4 squash courts (only 1 in use), 1 dedicated gymnastic clubs affiliated to British Gymnastics, 1 indoor bowls, no indoor tennis.
- In terms of other **commercial leisure facilities in the area the area is already well served** with 10 soft play, 5 laser tag, 3 trampoline parks, 5 indoor climbing, 4 days spas and 2 indoor skate parks. This is likely to be due to the close proximity of the Borough to Nottingham.
- Projected latent demand for fitness at a new Arnold Leisure Centre is potential 3,100 fitness members, Calverton Leisure Centre 73, Carlton Forum Leisure Centre 319.
- The ISFNA identified considerations for future indoor provision.
- **Sports halls** – recommendation is to provide an 8-court sports hall to replace the existing Carlton Forum Leisure Centre in conjunction with a new 8 lane swimming pool and teaching pool at a location close to Richard Herrod Centre. This would be most sustainable option. Calverton Leisure Centre and Redhill Sports Hall to undergo intrusive surveys to identify planned maintenance and refurbishment works and costs for the next ten years. Need to reflect Council's commitment to net zero in 2030.
- **Swimming pools** - GBC needs to decide how much to invest to provide new swimming pools. The recommendation is to replace both Arnold Leisure Centre and Carlton Forum Leisure Centre swimming pools and provide an 8-lane main pool and teaching pool at each of new facilities.
- Calverton Leisure Centre Swimming Pool should undergo a full intrusive survey to identify planned maintenance and refurbishment works and costs for the next ten years.
- When providing a new leisure centre in the vicinity of the Richard Herrod Centre include two squash courts with moveable walls to provide additional activity use of the squash courts.
- GBC should consult with Gedling Indoor Bowls Club to discuss possible reduction in number of rinks from 6 to 3 and carry out a feasibility of a new 3 rink indoor green being part of a new leisure centre with sports hall and swimming pool. Alternatively consider seeking alternative accommodation for the club to manage and maintain a 3-rink facility.
- There is need to ensure that the Calverton gymnastic club can renew its lease, otherwise pressure could be placed on existing sports hall space if they do not renew.
- GBC to work in partnership with schools where sports facilities are provided for community or club use.
- There is a need for informal community space / centres to provide sports and physical activity, particularly in the rural areas of the Borough. Where new housing development takes place, consideration should be given to provision of community space.
- Reviewing centres income recovery 2021/22 compared to pre-Covid, swimming, sports hall, outdoor and other dryside income recovered strongest, followed by fitness, catering/vending.
- Swimming income, particularly swimming lessons at Arnold Leisure Centre and Carlton Forum Leisure Centre is strong. Fitness income per station low, which could be due to competition from private sector and proximity to Nottingham. Higher than average staff costs and central support costs.
- The leisure centre users profile is **under-represented** from men and ages 25-65+, particularly 65+ years and those from deprivation deciles 2,5,9&10. **Women are over-represented**, which is encouraging as women nationally have lower activity levels.

## 1.24. **Active Environments**

1.24.1. Leisure Centres are not the only environment for people to be active. This section looks at how the wider physical environment and infrastructure can enable more people to get active through **active design**. This is considered in three ways:

- Connectivity of the town, active travel routes; cycling, walking and public transport.
- How the environment within the local authority district will engender sport and physical activity, particularly using the opportunities of the many open spaces.
- How future transport links and methods can contribute to ease of access to a local leisure centre.

## 1.25. **Green Infrastructure and Open Space**

1.25.1. The provision of green infrastructure and open space plays an important role in encouraging healthy lifestyles and improving the quality of health of residents in the Council.

1.25.2. Gedling Borough has some beautiful and accessible countryside in Nottinghamshire with the Dumbles, Netherfield Lagoons, Stoke Bardolph estate and four country parks. The Council manages a range of parks and play areas which are accessible to residents and provide free opportunities to be active.

1.25.3. Gedling has continued to invest in its award-winning parks, including Arnot Hill Park with its play facilities, bowling green, skate park and ball courts; and Gedling Country Park with 580 acres of open space, footpaths and wildlife.<sup>4</sup>

1.25.4. Consultation in the Sport & Physical Activity strategy identified the following GBC service areas that link to utilising the active environment;

- Potential recreational routes identified on former railway lines in the Gedling/Netherfield and Calverton/Bestwood areas
- Potential for future housing development sites in Arnold to connect with the proposed Gedling Heritage Way walking route

1.25.5. The Gedling Green Space Strategy 2021-2026 identifies the quantity and quality of green spaces available, and recommendations as shown in the table overleaf;

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<sup>4</sup> Sport and Physical Activity Strategy 2022-2025

**Table 9 – Green Spaces - quantity and quality**

Type	Description	Examples from GBC	Consultation findings / Future recommendations
Parks and Gardens	<ul style="list-style-type: none"> <li>Including urban parks, country parks and formal gardens</li> <li>The audit recorded 708ha of parks and gardens in the Borough</li> </ul>	Arnot Hill Park	<ul style="list-style-type: none"> <li>Public consultation highlighted that the number of parks and gardens in the Borough is deemed adequate.</li> <li>Fields in Trust provides the national benchmark, accessibility standards for parks and gardens stating that they should be within a 710m walking distance or 9-minute walk away from residents' homes. However, in consultation 75% of respondents believe that a reasonable travel time is a 15-minute walk to parks and gardens.</li> </ul> <p><u>Recommendation</u></p> <ul style="list-style-type: none"> <li>Parks and gardens are valued assets and are often integral to the lives of the communities in which they are located. They provide places for leisure, relaxation and exercise, but are also fundamental to community cohesion, health and wellbeing and support biodiversity. It is, therefore, essential that they are both protected and enhanced and that <b>additional Green Flag parks in the borough are established.</b></li> <li>When enhancing provision, ensure that priority is made in the urban areas of deficiency, as these contain the largest concentration of residents.</li> <li>Council should aspire to maintain Green Flag status at Arnot Hill Park, Gedling and Bestwood Country Parks, Burton Road Jubilee Park and aspire to establish another site as Green Flag destination park.</li> </ul>
Natural and Semi-natural Green Space	<ul style="list-style-type: none"> <li>Including woodlands, urban forestry, scrub, grasslands, wetland, open and running water, derelict open land</li> <li>An audit of natural and semi-natural green space revealed that there is a total of 549ha across the borough, with 91.7% of sites located in the rural areas</li> </ul>	Burnstump County Park, Netherfield Lagoons, Gedling House Woods	<ul style="list-style-type: none"> <li>Public consultation suggests the current level of provision is substantial, with 90% of respondents believing that there were enough natural and semi-natural green spaces within the Borough.</li> <li>Consultation also revealed that the overall quality rating of natural and semi-natural green space from those who responded was good. (44%)</li> <li>56% of respondents across the borough preferred walking to natural and semi-natural green space, with 75% of those who use these spaces at least once per week opting to walk.</li> <li>Across the Borough, 75% of respondents believed that a reasonable travel time to a natural and semi-natural green space is 15 minutes.</li> </ul> <p><u>Recommendation</u></p> <ul style="list-style-type: none"> <li>Although the quantity of natural and semi-natural green space in the Borough is considered sufficient and exceeds the national standard, when assessing accessibility to such green spaces, it is evident that there are deficiencies in the urban conurbation and the northeast of Ravenshead village. It is therefore these areas where the Council should prioritise new provision, providing there is land available to do so.</li> </ul>

Gedling Borough Council - SOPM Report - Insight

Type	Description	Examples from GBC	Consultation findings / Future recommendations
Amenity Green Space	Including informal recreational spaces, green spaces in and around housing, domestic gardens and village greens	Gedling Road opposite arrow pub	<ul style="list-style-type: none"> <li>Public consultation revealed an overall satisfaction with the current quantity of amenity green space in the Borough, however, Ravenshead and Newstead were areas perceived as having a lack of amenity green space</li> <li>According to the consultation, the overall quality of amenity green space across the district is perceived as good, with 68% of respondents deeming the quality standards as either good or better. Dog fouling and littering, however, were considered critical issues across the whole of the Borough, with the highest rated aspirations for amenity green space being that they are clean and litter-free.</li> <li>Public consultation revealed that 70% of respondents felt that it was appropriate to be able to walk to amenity green space, with a walking time of 8-minutes considered as acceptable.</li> </ul> <p><u>Recommendation</u></p> <ul style="list-style-type: none"> <li>Although the overall quantity of amenity greenspace across the Borough is considered to be sufficient, some areas lack this type of green space and hence, it is at these locations, where the Council should prioritise new provision, provided there is land available to do so.</li> </ul>
Provision for Children and Young People	<ul style="list-style-type: none"> <li>Including play areas, skate parks, outdoor basketball hoops, ball courts and other informal areas</li> <li>There are a total of 50 equipped play areas in the borough, covering an area of 7.57ha.</li> <li>Across the Borough, there are a total of 53 informal play facilities that include MUGAs (29), skateboard parks (10), outdoor gym equipment (6) and teen shelters (8)</li> </ul>	Church Lane play area Papplewick play area	<ul style="list-style-type: none"> <li>Public consultation results revealed that the overall quality rating of children's play areas from those who responded was good. 67% of responders felt the standard was either good or better including the addition of a new Skate Park and Outdoor Gym Facility at Burton Road Jubilee Park.</li> <li>Public consultation revealed that the majority of respondents were satisfied with the distance they have to travel to play areas within the Borough. 44% of respondents reported it took them less than five minutes to reach their nearest play facility, with 82% of respondents falling within a 10-minute travelling distance threshold, a time which resident's expressed satisfaction.</li> <li>In the children's consultation, children reported strangers and gangs as being the most significant issues preventing them from feeling safe when playing outside. In addition to what prevents children from feeling safe, the children were asked several questions concerning play spaces within the Borough. The key findings are outlined below: <ul style="list-style-type: none"> <li>40% of children chose playing in the playgrounds or play areas as one of their most popular activities.</li> <li>70% of children enjoy playing in large play areas compared to 30% of children who enjoy playing in small play areas.</li> </ul> </li> </ul> <p><u>Recommendation</u></p> <ul style="list-style-type: none"> <li>The majority of provision for children and young people in the Borough is of a satisfactory quality and easily accessible. However, it should be a priority of the Council, working in partnership with the Borough's parish council's to not only maintain, but to improve the quality of all located sites falling below a quality score of 46%.</li> </ul>

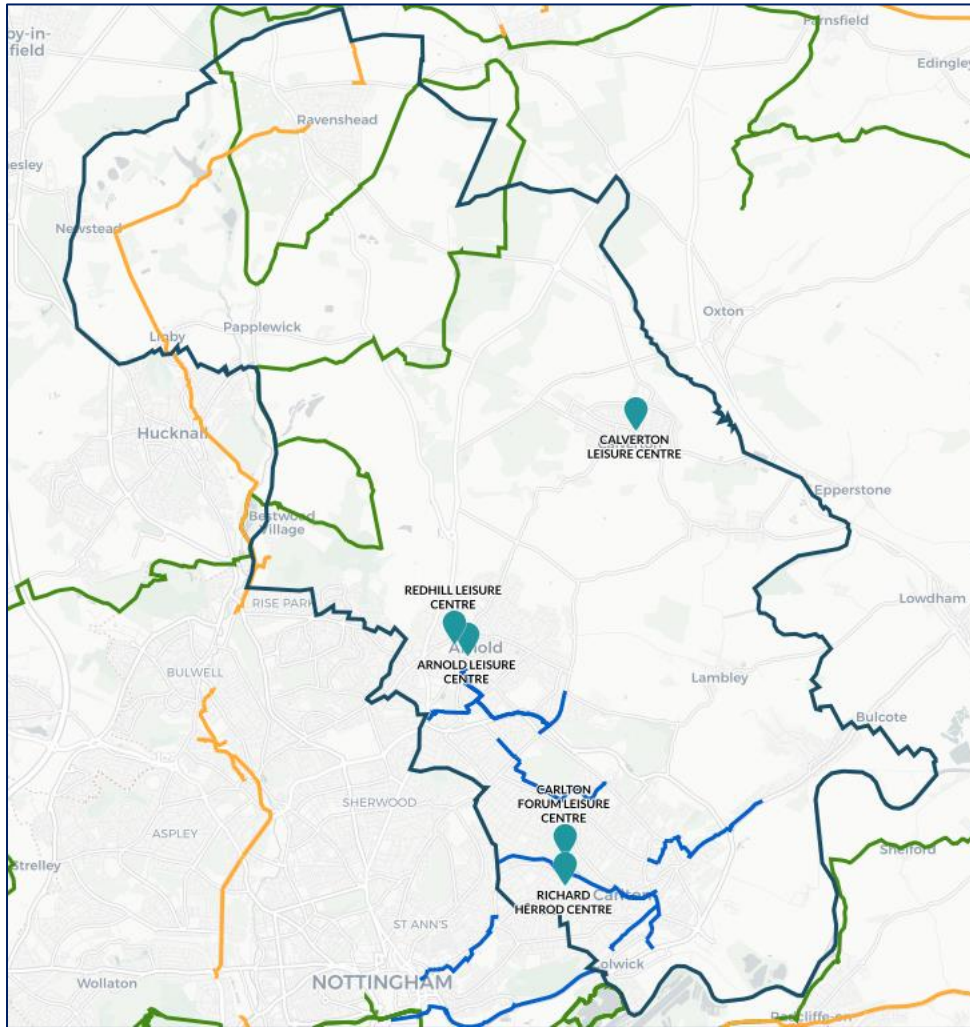
Gedling Borough Council - SOPM Report - Insight

Type	Description	Examples from GBC	Consultation findings / Future recommendations
Outdoor sports facilities, including school playing fields	<ul style="list-style-type: none"> <li>Including tennis courts, bowling greens, sports pitches, golf courses, athletics tracks, school and other institutions playing fields and other outdoor sporting areas</li> <li>The overall amount of land dedicated to outdoor sports facilities across the Borough equates to 396ha, this is spread over a total of 92 sites. Of these 92 sites, 30 do not allow any form of community access</li> <li>Fields in Trust standards, the data has been adjusted to take into account the footprint of the outdoor facility and only include those facilities which allow for community access. This results in a total of 306ha available for outdoor sports, equating to 2.6ha per 1,000 population.</li> </ul>	<p>Burton Road Jubilee Park, Conway recreation centre</p>	<ul style="list-style-type: none"> <li>Within a 15-minute drive, a person can travel across a large proportion of the Borough and therefore, without using a geographical information system, it is evident that <b>there is an adequate supply of outdoor sports provision across the borough available for community use, with no areas in the Borough that do not fall within the 15-minute catchment drive to an outdoor sports facility.</b></li> <li>Several areas within the Borough are not within the 10-minute walking catchment of community outdoor sports facilities. The main areas include the north of Ravenshead ward, Mapperley Plains south, the south of Kingswell ward and the majority of the Porchester ward. The only outdoor provision located outside of the Borough boundaries that are within a walking distance from Gedling Borough residents are those located at Woodthorpe Grange.</li> <li>Public consultation revealed that 99% of respondents felt that outdoor sports facilities were within an acceptable travelling distance from their homes. 53% of respondents, who expressed preference to travel by car to access outdoor sports facilities reported desire to be within distance of no less than 15 minutes' drive, whilst 41% who preferred to travel by foot deemed 10-minute or less walk as satisfactory.</li> </ul> <p><u>Recommendations</u></p> <ul style="list-style-type: none"> <li>Consultation with sports clubs shows that for those who belong to a club, travelling distance from home to the outdoor sports facility varies. Generally, the acceptable travelling time is longer than that obtained during the public consultation and therefore, it is recommended that this is considered when identifying suitable locations for sports clubs in the future.</li> <li>Protect existing sports and recreation facilities from redevelopment.</li> <li>Improve the quality of sports pitches through improved maintenance regimes.</li> <li>Acquire new sports facilities on larger developments e.g., the forthcoming Teal Close football pitches.</li> <li>Develop and ensure access to sufficient changing provision particularly at Rugby and Football facilities e.g., Lambley Lane.</li> <li>Work with educational establishments to maximise and secure access to pitches on education sites in order to help address future demand for pitches for the local community.</li> <li>Continue to seek funding opportunities for the provision of 3G playing surfaces aligned with the Playing Pitch Strategy.</li> </ul>
Allotments and community gardens	<ul style="list-style-type: none"> <li>Opportunities for people to grow their own produce as part of long-term promotion of sustainability, health and social inclusion</li> <li>Allotments - there are fourteen allotment sites in the Borough, consisting of 862 allotment plots covering an estimated 29.32ha</li> </ul>	<p>Killisick &amp; Robin Hood allotments</p>	<ul style="list-style-type: none"> <li>67% of respondents rate the quality of allotments as good or better it is evident that there is a deficiency in the number of allotments within the Borough.</li> </ul> <p><u>Recommendation</u></p> <ul style="list-style-type: none"> <li>To satisfy the proposed quantity standard based on the current number of households within the Borough, a total of 1,179 allotment plots are required, meaning an <b>additional 317 plots are needed, which would encompass an estimated area of 7.9ha</b></li> </ul>

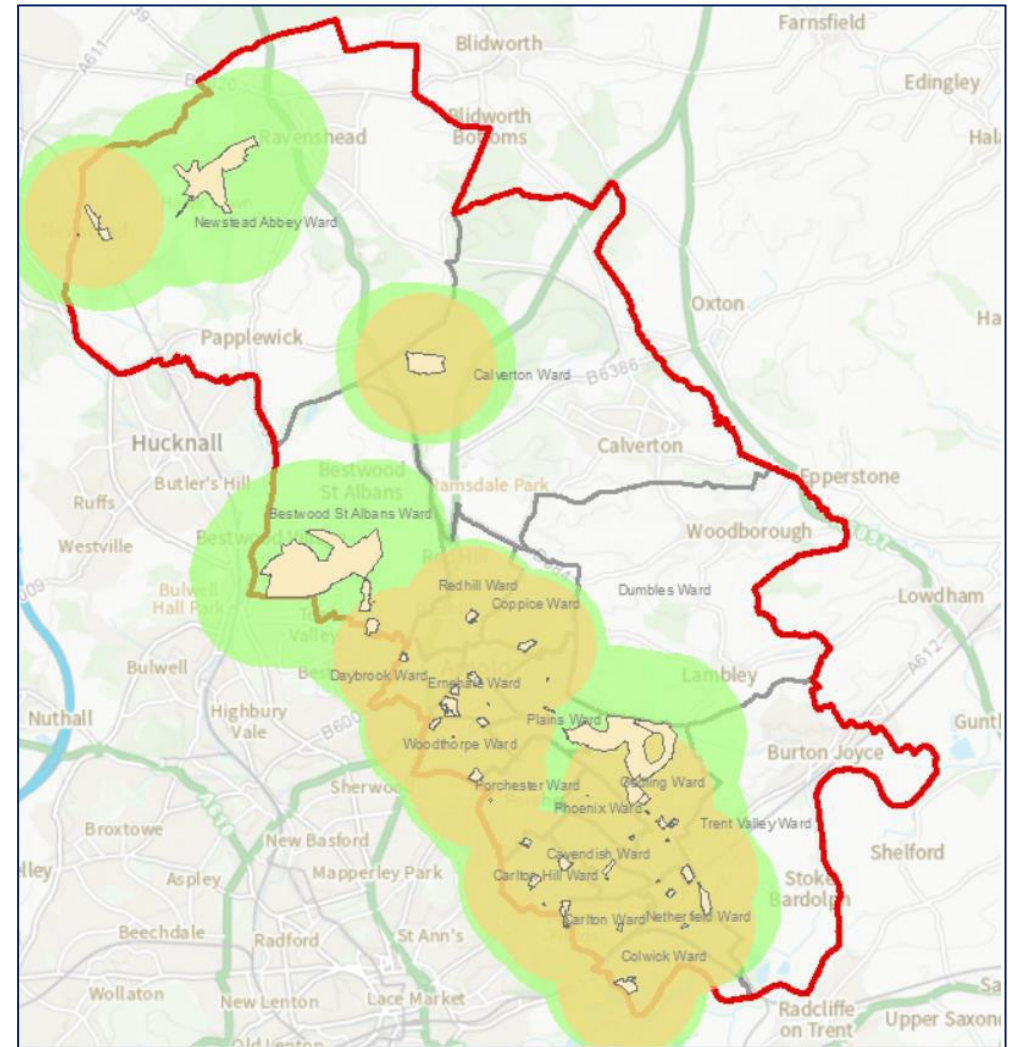
Type	Description	Examples from GBC	Consultation findings / Future recommendations
Green corridors	<ul style="list-style-type: none"> <li>Walking, cycling or horse riding, whether for leisure purposes or travel</li> <li>Gedling Borough has a key green corridor that stretches the length of the district</li> </ul>	The River Trent	<ul style="list-style-type: none"> <li>Public consultation results revealed that the overall quality rating of green corridors from those who responded was good, with 67% of respondents rating the standard as either good or better.</li> <li>There are very few public rights of way located within the urban conurbation and, where they exist, these are very often over a small distance and do not connect with other green spaces. Due to the density of the urban conurbation, there is limited opportunity to develop any green corridors in these areas.</li> </ul> <p><u>Recommendation</u></p> <ul style="list-style-type: none"> <li>With the current location of green corridors in the Borough, there is limited opportunity to incorporate this into everyday routines such as travelling to work. Therefore, the <b>development of a green corridor network</b> will not only help to provide opportunities for informal recreation but through the promotion of environmentally sustainable forms of transport, improve the health and wellbeing of the local community.</li> <li>Future development needs to encompass linkage provision between large areas of green space, create opportunities to develop the green corridor network and utilise potential development sites such as dismantled railway lines and public rights of way that already exist.</li> <li>Improve the promotion of green corridors and circular routes around the Borough with aspirations of developing disused railways into formal pathways.</li> </ul>



Map 8 – Gedling Borough National Cycling (yellow) and Walking (green) routes



Map 9 – Map of parks and gardens, and their 15-minute walking distance catchment areas





## 1.26. **Playing Pitch Strategy**

1.26.1. The latest draft of the Playing Pitch Strategy sets out the following with regards to current provision:

*The existing position for all sports is either that demand is being met or that there is a shortfall, whereas the future position shows the exacerbation of current shortfalls and the creation of additional shortfalls for some pitch/facility types and in some areas where demand is currently being met.*

*Where demand is being met or where spare capacity exists, this does not equate to a surplus of provision, with any spare capacity instead considered to be a solution to overcoming other shortfalls. As such, **there is a clear need to protect all existing playing pitch and outdoor sport provision until all demand is met**, or there is a requirement to replace provision to an equal or better quantity and quality before it is lost, in line with national planning policy.*

*Notwithstanding the above, **the current and future shortfalls identified can in most instances be met by better utilising existing provision, such as through improving quality, installing additional sports lighting, improving ancillary facilities and enabling access to existing unused sites, such as schools**. However, there is also a requirement for new provision in relation to 3G pitches and potentially rugby union and cricket pitches at some club sites.*

## Outdoor Leisure Provision Summary

- Covid-19 raised awareness of the importance of open spaces in encouraging healthy lifestyles and improving the quality of health of residents.
- Gedling Borough Council is already proactive in green social prescribing.
- The recent government Environmental Improvement Plan 2023 states that over 90% of adults report that time spent outdoors is good for their physical and mental health and currently, 38% of people do not have green or blue space within 15 minutes' walk of their home. However, in Gedling when consulted with for the Gedling Green Space Strategy 2021-2026 **residents were satisfied with the journey times to a range of outdoor spaces.**
- They were also **satisfied with the amount and quality of park & gardens, children's play areas, and green spaces** however, Ravenshead and Newstead were areas perceived as having a lack of amenity green space and there is a deficiency in allotments. It was also noted that there is an opportunity in the Borough to extend its green corridors.
- There is an **adequate supply of outdoor sports provision across the Borough available for community use, with no areas in the Borough that do not fall within the 15-minute catchment drive to an outdoor sports facility.**
- The online survey work highlighted that;
  - 19% said they used Gedling Country Park, just 4% didn't use any parks listed
  - Of the 207 of people who that said they do not use parks, open spaces, 15% said the main reason quoted for not using them was location followed by "no need" at 14%
  - **Cleaner spaces** was the most selected encouragement factor to use parks or open spaces more
- There is an opportunity with parks and open spaces with residents from the online survey saying recreational walking is the most popular physical activity and type of activity they would like to do more of.
- Outdoor pitch provision is assessed as part of the Playing Pitch Strategy (PPS) for Gedling which identified the need to protect or enhance current provision and support additional 3G pitches at club sites.
- The Council have plans in place for the development of further cycling and walking

1.27. **Barriers to Participation Evidence**

1.27.1. Whilst considering facilities and assets to be physically active it is also important to understand why people are not using facilities. The following section looks at this by analysing national research, previous local engagement and recent community engagement.

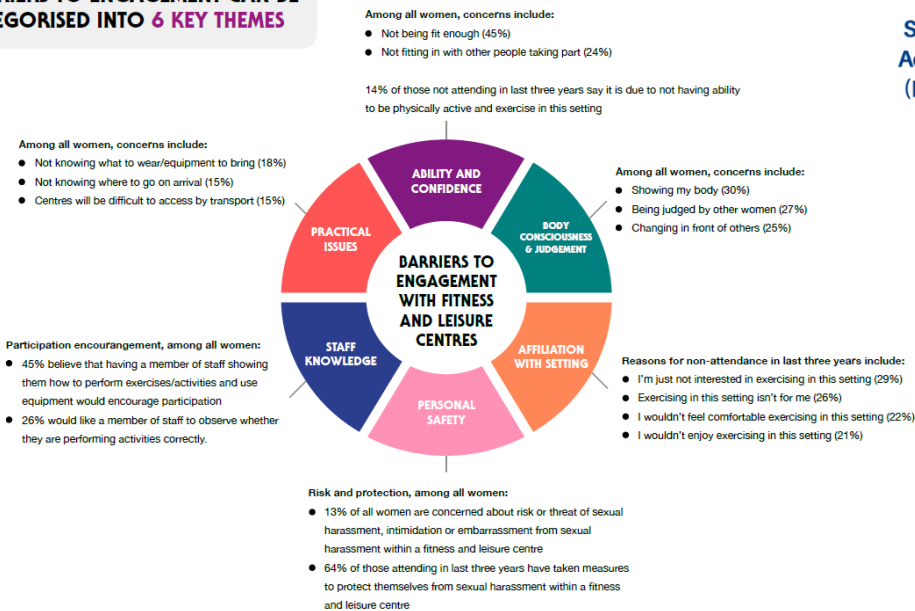
1.28. **National Evidence**

1.28.1. Three recent national studies through surveys and consultation have identified barriers to participation and encouragement factors particularly in the light of the pandemic.

Figure 11 – Barriers to Participation Evidence



**BARRIERS TO ENGAGEMENT CAN BE CATEGORISED INTO 6 KEY THEMES**



**Sport England and UK Active 'As Told By 51%' (Published November 2021)**

1.28.2. Detailed encouragement factors and recommendations from these three studies will be included in the Stage 3 service and facility interventions section.

**1.29. Public Consultation**

1.29.1. The objective of wider public consultation is to find out what, where and how people are currently using the leisure facilities, outdoor space, and community venues across Gedling. The barriers they face in participating in leisure and wellbeing activities and what facilities or improvements should be included to encourage residents and stakeholders to be more physically active.

**1.30. Previous Consultation**

1.30.1. A summary of key points from previous engagement that is relevant to physical activity and leisure provision in the Borough can be found below.

**Figure 12 – Previous Public Consultation Summary**

Sport & Physical Activity Strategy	Young People Survey December 2020 - February 2021	Leisure Centre Covid-19 survey
<ul style="list-style-type: none"> <li>• Most residents want to be more active</li> <li>• Most female participation is in non-formal sport and fitness</li> <li>• Cost is a barrier to using sport and leisure facilities for some</li> <li>• Local facilities rated as good</li> <li>• Higher than average levels of inactivity amongst those with a disability and females</li> <li>• Signposting of facilities and activities need to be tailored to residents needs</li> <li>• Reasons for getting active include health benefits, but also fun</li> <li>• Males a gap in consultation</li> <li>• Physical disability and frailty affecting confidence to get active</li> <li>• Some residents lack suitable transport to access leisure facilities</li> <li>• Young people not able to access support for physical and mental health</li> </ul>	<ul style="list-style-type: none"> <li>• 61% of young people felt positive about their physical health; 44% felt positive about their mental health</li> <li>• 44% of young people felt they were not able to access support for their physical health</li> <li>• 56% of young people felt they were not able to access support for their mental health</li> </ul>	<ul style="list-style-type: none"> <li>• 57% were less active during Covid-19 lockdown</li> <li>• 65% said they would use the leisure centres the same; 23% said they would use them more</li> <li>• 55% said they would value their leisure centre more</li> <li>• 44% said they would allocate more time for health and wellbeing through being active</li> <li>• 63% felt guidance and support from leisure centre staff as very important</li> <li>• 44% said they were prepared to spend more money to get active</li> <li>• 51% said they missed motivation from class and gym instructors most</li> </ul>

1.31. **Public Consultation**

1.31.1. The objective of wider public engagement is to find out what, where and how people are currently using the leisure facilities, outdoor space, and community venues across Gedling, the barriers they face in participating in leisure and wellbeing activities and what facilities or improvements should be included to encourage residents to be more physically active.

1.32. **Recent Community Consultation**

1.32.1. Community engagement undertaken as part of this strategy to supplement previous engagement included an online community survey and five in-depth focus groups for specific target audiences.

1.33. **Online Resident Survey**

1.33.1. An online survey took place December 2022 – January 2023 and received 605 responses. A more detailed report can be found in [Appendix 7](#), with the key findings are set out overleaf.

Figure 13 – Online Resident Survey Key Findings

### Activity Levels & Patterns

48% said they always or usually carry out over 150 minutes of moderate intensity activity a week. 12% said they never do

64% at "sticking with it" stage of the behavioural change model, slightly higher than national benchmark, 12% are 'getting started'

84% stated they would like to do more physical activity, lower than national benchmark (91%)

Main reason respondents(52%) wanted to be more active was to improve/maintain their physical health, national benchmark (51%)

15% said the activity they'd like to do more is recreational walking followed by 12% swimming

### Leisure Use

26% attended Carlton Forum followed by 23% Arnold Leisure Centre

23% of the sample said recreational walking was their most popular activity

For those that already use a leisure facility, swimming (lane or family) was the most popular (28%)

19% said they used Gedling County Park. Only 4% said they didn't use any park / open spaces listed

39% of the sample said they have never visited Bonington Theatre and Cinema. Of those that did visit their preferred method of ticket purchase would be online

### Barriers

Not enough time due to work/school/college (19%) stopped respondent from being more active

Cost involved (13%)

Other common barriers were health conditions and no motivation. 32% said that the location of the centre(s) was the main reason for not using or considering using them

Main reason for not using Bonington Theatre is not aware of it (21%), then lack of information (17%)

### Encouragement Factors

Accessible / good quality facilities most important factor when thinking about doing more physical activity

Cleanliness of facilities was main factor towards increasing physical activity levels. Location was key for those thinking of using leisure services

Better range of shows / performances / activities followed by more information would encourage people to use Bonington Theatre more

Cleaner spaces (81%), improved safety (74%), better lighting (69%) and better range of facilities (69%) would encourage more use of parks and open spaces

- 1.33.2. To identify activity levels, barriers and encouragement factors for specific groups the survey sample was cross tabulated for inactive<sup>5</sup>, 65+ and those who consider themselves to have a disability or long-term health condition.
- 1.33.3. By understanding the views and needs of these cohorts specific interventions can be suggested and put in place to encourage them to be more physically active in the future.
- 1.33.4. The primary reason preventing these groups from doing more activity/exercise were a health condition/disability/impairment for the 65+ and those with a long-term disability, costs involved and not enough time due to work/school or college for all those that are inactive.
- 1.33.5. Cleanliness of facilities was the primary factor to encourage all three target groups to start doing more physical activity. Again, we see cleanliness being the primary factor to encourage the target groups to start using parks and open spaces or use them more.

**Figure 14 – Reasons stopping doing more physical activity or exercise**

What are the main reasons stopping you from doing more?			
Rank of importance	Inactive	65+	Long term disability
1 <sup>st</sup>	=Costs involved Not enough time (work/school or college)	Health condition/ disability/impairment	Health condition/ disability/impairment
2 <sup>nd</sup>	=No motivation Health condition/ disability/impairment	=Costs involved Not enough time (home)	Costs involved
3 <sup>rd</sup>	Lack of confidence	Lack of confidence Not having company/ peers to be active with	Not enough time (work/school or college)

**Figure 15 – Reasons to encourage to start doing more physical activity or exercise**

To what extent would the following encourage you to start doing more physical activity/exercise?			
Rank of importance	Inactive	65+	Long term disability
1 <sup>st</sup>	Cleanliness of facilities	Cleanliness of facilities	Cleanliness of facilities
2 <sup>nd</sup>	Lower costs (prices)	Classes available at different times of the day	=Improved facilities Classes available at different times of the day
3 <sup>rd</sup>	Classes available at different times of the day	Improved facilities	Lower costs (prices)

<sup>5</sup> 'inactive' residents were the people who said they **never** undertake the recommended CMO guidelines of 150 minutes (two and a half hours) of moderate intensity activity, or, 75 minutes of vigorous intensity in a normal week.



**Figure 16 – Reasons to start using parks or open spaces, or use them more?**

To what extent would the following encourage you to start using these parks or open spaces, or use them more?			
Rank of importance	Inactive	65+	Long term disability
1 <sup>st</sup>	Cleaner spaces	Cleaner spaces	Cleaner spaces
2 <sup>nd</sup>	Improved safety/security measures	Better car parking	Improved safety/security measures
3 <sup>rd</sup>	Better range of facilities/equipment in spaces	Improved safety/security measures	Better lighting

1.33.6. These suggestions and considerations will be incorporated in Stage 3 of the report for service and facility intervention recommendations.

#### 1.34. **Focus Groups**

1.34.1. Five face to face focus groups were undertaken in January 2023, themed and organised by the Council. Groups included; Community falls prevention class, Ley Street Day Centre for adults with learning disability, Mapperley All Stars coaching, St George's Centre Stay and Play Young Mums and Redhill Young People Centre.

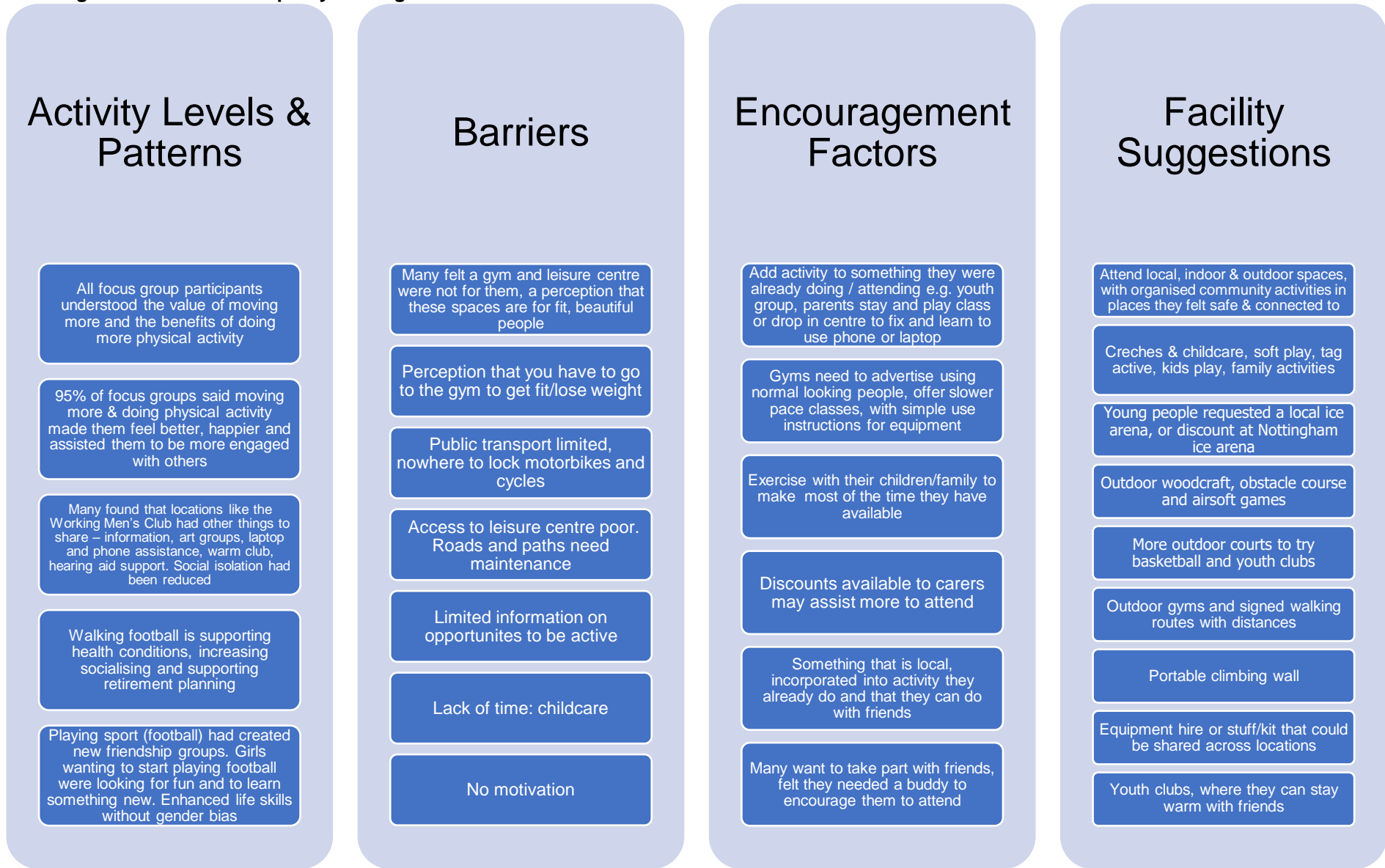
1.34.2. There were a total of 43 individuals that gave a view or commented.

1.34.3. It was highlighted that physical activity being part of an existing activity people are already attending is a key encouragement factor. This also needs to take place in a local place (indoor or outdoor) that residents feel familiar, comfortable and safe in. The social element of being physically active is very important and doing an activity with a friend or buddy and with organised support can help people who are not motivated, who perceive gym/exercise as 'not for people' like me and / or don't know where to start exercising. Other key findings from the focus groups are set out overleaf.

1.34.4. A more detailed report can be found in [Appendix 8](#).



Figure 17 – Focus Group Key Findings



*Good exercise makes you feel happy, fitter, helps sleep, its good fun and lots of laughter'*

*'I need more support, everyone knows what to do and I don't. Tic toc reels put me off, I don't want to be like that'*

*'Make more use of community spaces with engagement and instructors to deliver. Could provide a central hub to deliver library, health, activity and support with quality changing places. More inclusive events with other day centre users'*

Reduced swimming pool temperatures can have a big effect on less able customers who cannot move as fast to stay warm.

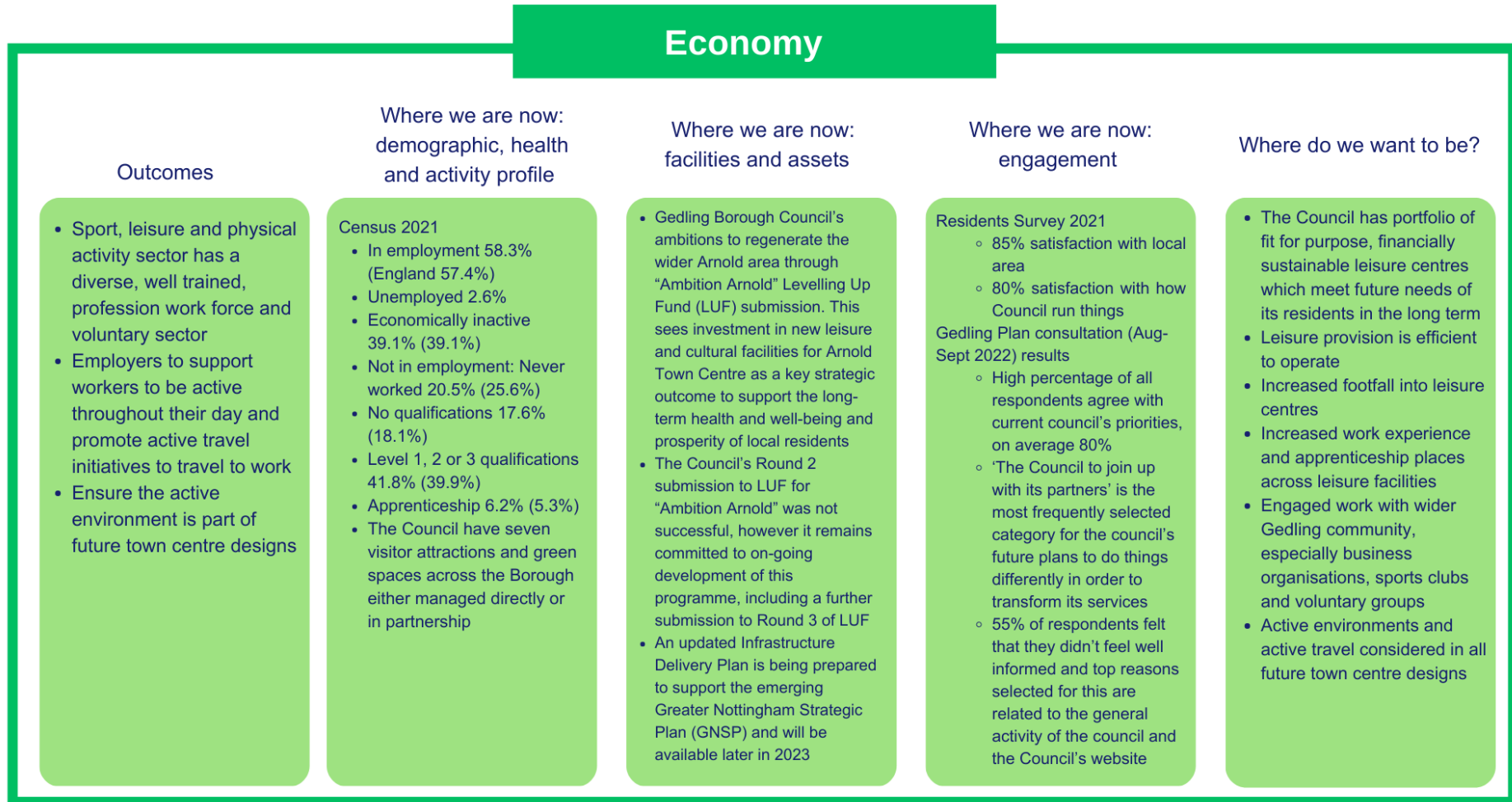
1.34.5. These suggestions and considerations will be incorporated in Stage 3 of the report for service and facility intervention recommendations.

## Public Consultation Summary

- The previous and recent engagement work has provided useful insight into resident's activity levels and patterns, leisure use, barriers and encouragement factors which can help inform tailored interventions to help people become more active.
- The online survey respondents were **less engaged in physical activity than the national benchmark with over half of respondents using a leisure centre, health club or other community space**. Carlton Forum Leisure Centre the most popular (26%), followed by Arnold Leisure Centre (23%).
- **23% stated that recreational walking is the main way of undertaking physical activity** and for those that used a leisure centre swimming (lane or swimming) was the most popular type of physical activity (28%).
- Encouragingly, a high percentage of people from the online survey **would like to be more active (84%)** with the main reason being to "improve/maintain my physical health." This shows there is still the **potential to increase activity levels higher if the offering is right**.
- **Recreational walking was the most popular potential driver** followed closely by swimming, when people were asked what type of activity would they like to do more of.
- **'Not enough time due to work/school or college'** was the **main reason stopping people from doing more activity**, while **access to good quality facilities** was the **most important encouragement factor** to the sample when thinking about undertaking more physical activity or exercise.
- **Cleanliness of facilities** was the main factor that would **encourage people to participate in more physical activity or exercise** and **location of facilities was the most important factor** to the sample when **thinking about accessing leisure services**. Post-Covid, the cleanliness of leisure facilities has become much more important, particularly to older age groups and females.
- 32% said that **location of the centre/s was the main reason for not using or considering using them**.
- **Location and "time effort" are also key to driving leisure centre usage**. This is very typical, and it means that it is important to make it easy and convenient for the **local community to build physical activity into their everyday lives whether through active travel, every day activities and ensuring that leisure and community centres are easy to visit** as part of people's everyday movements from home to work, schools and shops (20 minute neighbourhood) is a key way of making them more attractive. The focus groups highlighted the opportunity to tag physical activity onto existing sessions residents are attending e.g. young mum drop ins.
- Physical activity doesn't have to solely take place indoors or at leisure centres. Often inactive people feel more comfortable using open spaces than leisure centres. Residents are already using Gedling parks & open spaces and if they were cleaner would use them more. With respondents citing walking as the activity they would like to do more of this represents an opportunity for walking group initiatives to be organised. This also links in the social element and buddy system doing exercise with others.
- When asked specific questions relating to Bonington Theatre, 39% of the sample said they have **never** visited Bonington Theatre and cinema but 50% said the joint location of Bonington Theatre and cinema within Arnold Leisure Centre increased their likelihood of visiting the theatre, and, of those that had never used the theatre **it was because they were not aware of it and a better range of shows/performances/activities was the main factor that would encourage people to use the theatre**. This highlights importance of letting residents know about what is on and ensuring communication channels are suitable to reach all residents.
- The primary reason **preventing 65+** and those with a **long-term disability from doing more activity/exercise were a health condition/disability/impairment, costs involved, and not enough time due to work/school or college for all those that are inactive**.
- **Cleanliness of facilities was the primary factor to encourage all three target groups** to start doing more physically activity. Again, we see cleanliness being the primary factor to encourage the target groups to start using parks and open spaces or use them more.
- **Lack of confidence** was also a barrier for inactive, 65+ and was mentioned in the focus groups highlighting the opportunity for leisure service to provide support.
- Whilst attendees of the focus groups understood the physical, mental and social benefits of being active they lacked the confidence to partake citing that gyms are 'not for people like them' with leisure centre imagery putting them off as not of normal people. This reiterates the **potential for leisure services to provide tailored support, information and creating a buddy system**.
- Another interesting point from the focus groups was the **preference to attend organised community activities in places they felt safe & connected to**. This presents scope to incorporate physical activity into community spaces.

1.34.6. Utilising all the insight data to understand ‘where we are now’, future objectives have been established for ‘where do we want to be’ in the future. These are shown in the figures below under the same themes of Economy, Community and Place.

**Figure 18 – Future Objectives**



## Community

### Outcomes

- Communities more connected through increased levels of physical activity
- Leisure provision is inclusive and accessible to all people across the Borough
- Build healthier communities that promote social inclusion, accessibility, disability and diversity across all leisure provision encouraging movement not just sport
- Support people that need it most to be physically active
- Make physical activity part of everyday life
- Support people to live well, stay healthier and live independently for longer through having physically active lives
- Use physical activity to help reduce health inequalities

### Where we are now: demographic, health and activity profile

- 18.9% of Year 6 children are classified as overweight (including obesity) lower than England average of 20.2%
  - 65.9% of adults are classified as overweight or obese which is higher than England average of 62%
  - 21.1% of residents are over 65 years old (England average is 18.5%)
  - 26.1% of adults are categorised as inactive
  - 45.4% of children & young people in Gedling do not meet CMO guidelines
  - Various charities operate in the Gedling area including the WI, Disability Bowls and Gedling Play Forum
  - Armed Forces breakfast club at the Richard Herrod Centre as well as free entry to Council run gyms for members and ex-members of the armed forces
- Residents 2021 Satisfaction Survey
- 75% being satisfied with the local area as a place to live
  - 67% feeling informed about what Council are doing to improve the Borough

### Where we are now: facilities and assets

- 7 Council owned community centres
  - Pond Hills Lane Community Centre
  - Killisick Community Centre
  - Haywood Road Community Centre
  - Westdale Lane Community Centre
  - Burton Road Community Centre
  - The Brickyard Community Centre
  - Eagles Nest Community Centre
- Across the Borough there are currently; 33 badminton courts, 6 swimming pools, 5 health & fitness facilities (20+ stations) total of 415 fitness stations, 8 studios, 4 squash courts (only 1 in use), 1 dedicated gymnastic clubs affiliated to British Gymnastics, 1 indoor bowls, no indoor tennis

### Where we are now: engagement

- Online Community Survey
- 84% stated they would like to do more physical activity
  - 26% attended Carlton Forum followed by 23% Arnold Leisure Centre
  - For those that already use a leisure facility, swimming (lane or family) was most popular (28%)
  - 15% said activity they'd like to do more is recreational walking followed by 12% swimming
  - Not enough time due to work/school/college (19%) stopped respondent from being more active. Costs involved (13%)
  - Other common barriers were: health conditions, no motivation. 32% said that location of centre/s was main reason for not using or considering using them
  - Accessible/good quality facilities, was most important factor when thinking about undertaking more physical activity or exercise
  - Cleanliness of facilities was main factor that would encourage people to participate in more physical activity or exercise
  - Location of facilities was most important factor when thinking about accessing leisure services

### Where do we want to be?

- Leisure centres are hub for local communities
- Leisure facilities are accessible for all people and abilities
- Local programmes in place with local role models to encourage people to be physically active
- Increased rates of volunteering via sports clubs and related groups
- Levels of loneliness and social isolation reduce
- Lower levels of anti-social behaviour
- Reduced adult obesity levels
- Reduce levels of 'inactive' people
- Residents lead active and independent lives for as long as possible
- Facilities are accessed by range of health partners to deliver health & wellbeing programmes and initiatives
- Leisure centres user profiles to better reflect local population, with a focus on 65+ years, those from deprived areas and with long term health conditions

## Place

### Outcomes

- Leisure centres to be carbon neutral by 2030
- Ensure the active environment is part of future town centre designs
- Improve health & wellbeing through walking and cycling
- Ensure green spaces are good quality, safe and accessible

### Where we are now: demographic, health and activity profile

- 18.9% of households have no car/van
- 43% of adults participated in walking for travel within the last year, lower than the national average of 44.8%
- Adults participating in cycling for travel is also lower than the national average
- Gedling Council "Friends of" group that takes an active role in developing or maintaining parks and open spaces

### Where we are now: facilities and assets

- 8 parks, including children's play areas
- 50 equipped play areas
- 53 informal play facilities that include MUGAs (29), skateboard parks (10), outdoor gym equipment (6) and teen shelters (8)
- 14 allotment sites in the Borough (862 plots)
- 708ha of parks and gardens
- 549ha of natural and semi-natural green space
- 396ha outdoor sports facilities spread over 92 sites, 30 of which do not allow any community access
- 2 bowling greens
- Gedling Borough has a key green corridor that stretches the length of the district
- Outdoor exercise classes at Calverton Leisure Centre
- National cycling and walking routes traverse the north of the Borough

### Where we are now: engagement

- Online community survey
- 19% said they used Gedling County Park. Only 4% said they didn't use any park / open spaces listed
  - Cleanliness, improved safety/security and better lighting/facilities/equipment were top four factors that would encourage people to use parks & open spaces more
  - 23% of sample said recreational walking was their most popular activity, 15% said activity they'd like to do more is recreational walking
- The Gedling Green Space Strategy
- Most common method of travel to green spaces is by foot or car. More people walk to parks and gardens, natural green space, amenity green space, provision for children and young people, school playing fields and green corridors than drive
  - 79% of respondents thought there were sufficient publicly accessible green space in borough, 6% did not
  - Across types of green spaces, the quality in the Borough is considered good. Parks and gardens were considered very good
  - Main reasons for visiting green space in Gedling were to go for walk, to relax, to improve health and to visit with the family

### Where do we want to be?

- Leisure centres that are energy efficient and meet Councils net zero aspirations
- Active travel is an easy choice for residents
- Increase cycling and walking levels
- Everyone to enjoy and feel safe walking or cycling in the Borough
- Increase percentage of residents who enjoy Borough's green spaces on a regular basis
- Residents feel that they are able to access quality green and blue spaces
- Increased physical activity outreach work and green social prescribing in outdoor spaces and parks

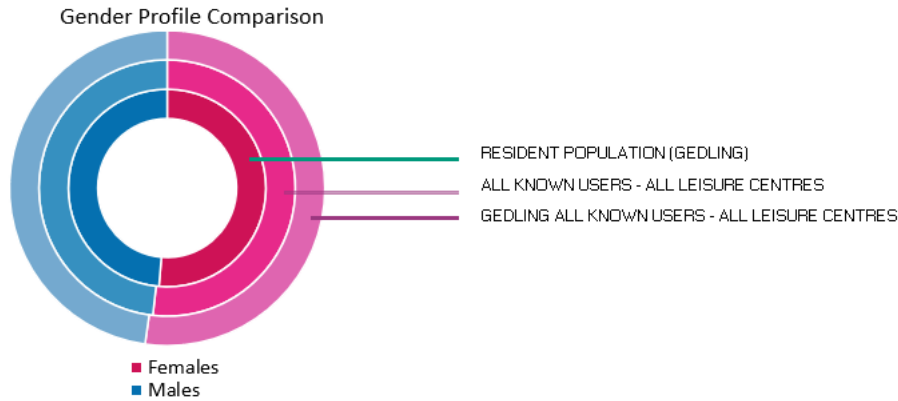


### APPENDIX 3 – Member User Analysis

To ensure like for like comparison, leisure centre users are compared to the total population in the same area. This gives us a demographic profile of leisure users and the local population showing how well the five facilities are penetrating the market.

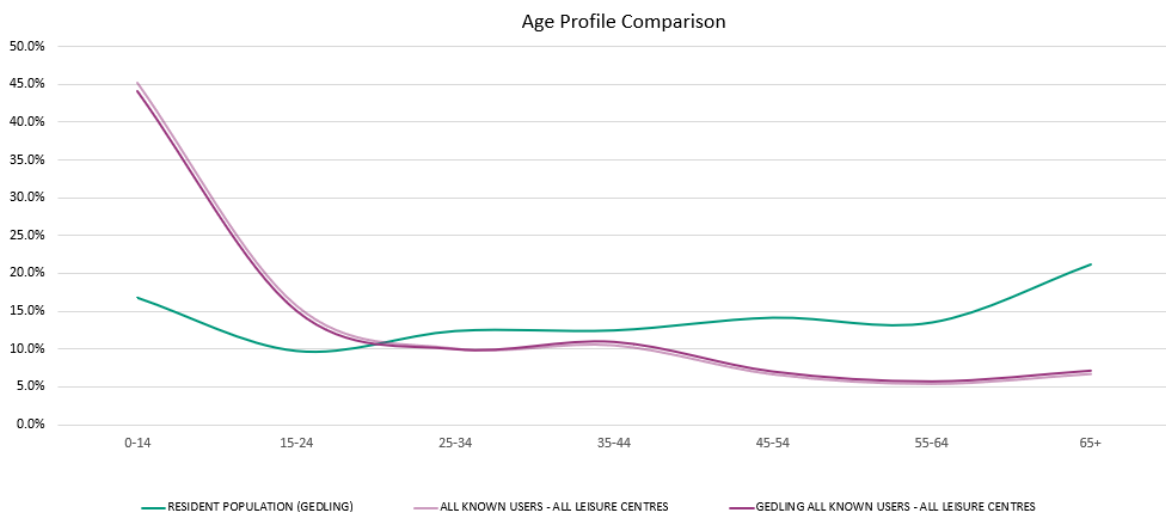
As can be seen in the diagram below, women are over-represented in the leisure centres compared to the local population and men are under-represented.

**Figure 19 – Member User Analysis - Gender Profile Comparison**



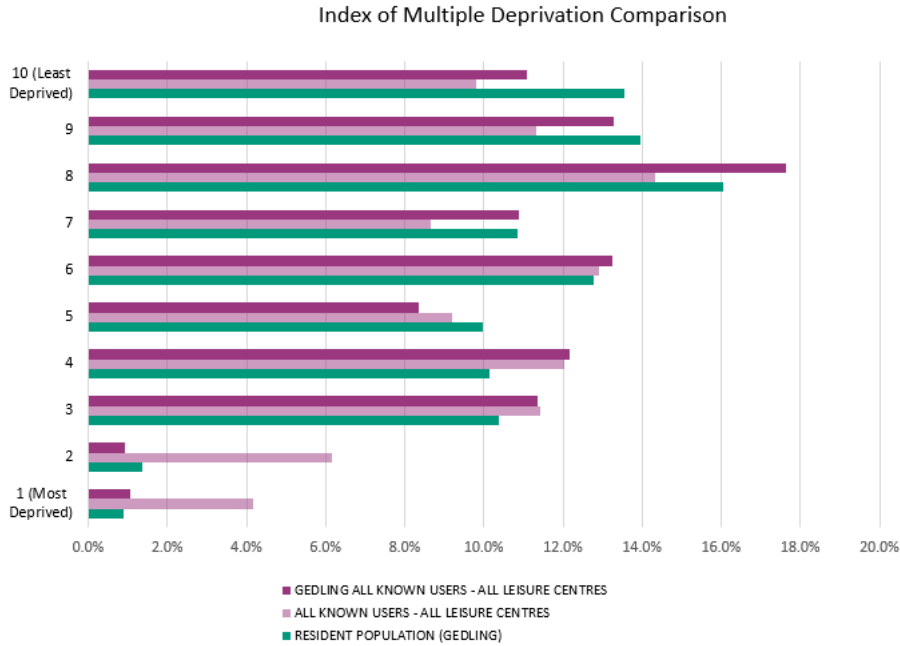
As can be seen in the age profile comparison diagram below, leisure centre users have a higher penetration rate than resident population for 0-14, 15-24 years, then there is a clear change from 25+ years who are under-represented in the leisure centres, highlighting the opportunity to attract this age group (particularly 65+) and increase levels of physical activity.

**Figure 20 – Member User Analysis - Age Profile Comparison**



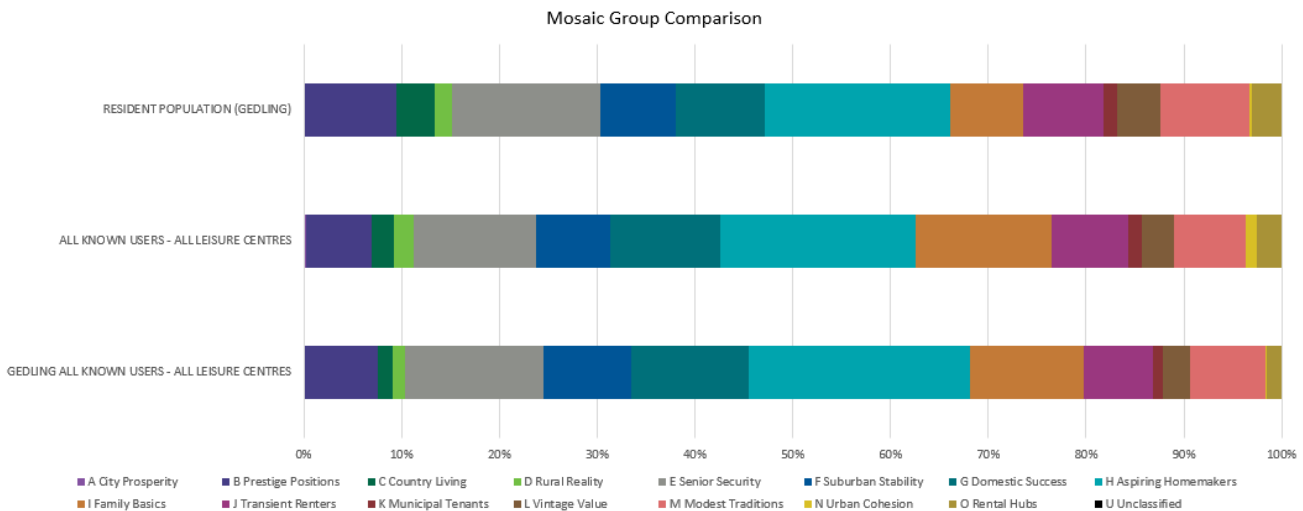
The deprivation comparison diagram below show that deprivation deciles 1,3,4,6,7,8 are over-represented in leisure centres but under-represented in deprivation deciles 2,5,9 and 10. The lower deciles are most likely to benefit from being more physically active.

**Figure 21 – Member User Analysis – Deprivation Comparison**



The mosaic profiles below show which population groups are over or under-represented. The profile information provides insight into these groups to enable targeted engagement either to retain them (over-represented) or, encourage participation (under-represented groups).

**Figure 22 – Member User Analysis – Mosaic Group Comparison**






APPENDIX 4 – Mosaic Profile

Under-represented

B • B05 • B06 • B07 • B08 • B09

**B Prestige Positions** Howard & Jane  
Established families in large detached homes living upmarket lifestyles 7.42% | 9.01%



**Who We Are**

Age <b>56-65</b> 25.7%   177	Household Income <b>£100k-£149k</b> 15.5%   512
Household composition <b>Family</b> 44.6%   180	Number of children <b>1 child</b> 12.0%   97
Tenure <b>Owned</b> 96.1%   149	Property type <b>Detached</b> 74.2%   417

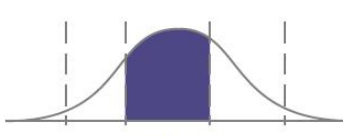
**Channel Preference**

62	81	103
102	81	97


**Key Features**

- High value detached homes
- Married couples
- Managerial and senior positions
- Supporting students and older children
- High assets and investments
- Online shopping and banking


**Technology Adoption**



Early Majority



**M Modest Traditions** Mature homeowners of value homes enjoying stable lifestyles



**Who We Are**

Age <b>56-65</b> 34.2%   235	Household Income <b>£20k-£29k</b> 36.8%   178
Household composition <b>Family + other adults</b> 27.1%   137	Number of children <b>No children</b> 96.9%   135
Tenure <b>Owned</b> 87.2%   136	Property type <b>Terraced</b> 50.1%   185

**Key Features**

- Mature age
- Homeowners
- Affordable housing
- Kids are grown up
- Suburban locations
- Modest income

Over-represented



H • H30 • H31 • H32 • H33 • H34 • H35

**H Aspiring Homemakers** Ryan & Katie  
 Younger households settling down in housing priced within their means 8.79% | 8.17%



**Who We Are**

<b>Age</b> 26-35 37.2%   210	<b>Household Income</b> £40k-£49k 20.5%   165
<b>Household composition</b> Pseudo family 19.6%   219	<b>Number of children</b> 2 children 18.3%   198
<b>Tenure</b> Owned 77.2%   120	<b>Property type</b> Semi-detached 41.3%   156

**Channel Preference**

117	100	109
82	44	92

**Key Features**

- Younger households
- Full-time employment
- Private suburbs
- Affordable housing costs
- Starter salaries
- Buy and sell on eBay

**Technology Adoption**




Early Majority



G • G26 • G27 • G28 • G29

**G Domestic Success** Jonathan & Clare  
 Thriving families who are busy bringing up children and following careers 6.86% | 7.05%



**Who We Are**

<b>Age</b> 36-45 41.6%   231	<b>Household Income</b> £70k-£99k 21.5%   332
<b>Household composition</b> Family 47.3%   191	<b>Number of children</b> 2 children 24.0%   261
<b>Tenure</b> Owned 92.6%   144	<b>Property type</b> Detached 39.0%   219

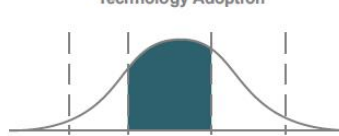
**Channel Preference**

65	100	108
81	67	97


**Key Features**

- Families with children
- Upmarket suburban homes
- Owned with a mortgage
- 3 or 4 bedrooms
- High Internet use
- Own new technology

**Technology Adoption**



Early Majority



## APPENDIX 5 – Latent Demand

ESTIMATE OF LATENT DEMAND FOR HEALTH & FITNESS CARLTON FORUM LEISURE CENTRE - 8 minute drive		
MOSAIC UK Type	Total Adult Population (15+)	Total Health & Fitness Demand
A01 World-Class Wealth	0	0
A02 Uptown Elite	0	0
A03 Penthouse Chic	0	0
A04 Metro High-Flyers	0	0
B05 Premium Fortunes	0	0
B06 Diamond Days	141	6
B07 Alpha Families	36	2
B08 Bank of Mum and Dad	223	11
B09 Empty-Nest Adventure	1,094	51
C10 Wealthy Landowners	0	0
C11 Rural Vogue	0	0
C12 Scattered Homesteads	0	0
C13 Village Retirement	0	0
D14 Satellite Settlers	0	0
D15 Local Focus	0	0
D16 Outlying Seniors	0	0
D17 Far-Flung Outposts	0	0
E18 Legacy Elders	1,008	37
E19 Bungalow Haven	896	20
E20 Classic Grandparents	3,299	129
E21 Solo Retirees	2,820	105
F22 Boomerang Boarders	1,628	69
F23 Family Ties	846	43
F24 Fledgling Free	619	24
F25 Dependable Me	3,161	127
G26 Cafés and Catchments	83	5
G27 Thriving Independence	3,289	135
G28 Modern Parents	134	8
G29 Mid-Career Convention	503	26
H30 Primary Ambitions	1,437	64
H31 Affordable Fringe	3,122	122
H32 First-Rung Futures	3,818	153
H33 Contemporary Starts	500	24
H34 New Foundations	102	4
H35 Flying Solo	407	15
I36 Solid Economy	264	9
I37 Budget Generations	496	20
I38 Childcare Squeeze	2,961	108
I39 Families with Needs	1,530	52
J40 Make Do and Move On	672	17
J41 Disconnected Youth	981	32

<b>ESTIMATE OF LATENT DEMAND FOR HEALTH &amp; FITNESS CARLTON FORUM LEISURE CENTRE - 8 minute drive</b>		
<b>MOSAIC UK Type</b>	<b>Total Adult Population (15+)</b>	<b>Total Health &amp; Fitness Demand</b>
J42 Midlife Stopgap	3,595	116
J43 Renting a Room	1,969	60
K44 Inner City Stalwarts	0	0
K45 Crowded Kaleidoscope	0	0
K46 High Rise Residents	7	0
K47 Streetwise Singles	801	16
K48 Low Income Workers	169	5
L49 Dependent Greys	761	12
L50 Pocket Pensions	915	11
L51 Aided Elderly	417	6
L52 Estate Veterans	238	8
L53 Seasoned Survivors	870	26
M54 Down-to-Earth Owners	70	2
M55 Offspring Overspill	1,841	67
M56 Self Supporters	3,688	121
N57 Community Elders	272	9
N58 Cultural Comfort	113	4
N59 Asian Heritage	0	0
N60 Ageing Access	333	10
O61 Career Builders	443	16
O62 Central Pulse	288	8
O63 Flexible Workforce	0	0
O64 Bus-Route Renters	1,233	40
O65 Learners and Earners	0	0
O66 Student Scene	33	1
<b>Sub Total</b>	<b>54,125</b>	<b>1,956</b>
<i>Add consideration for 23% of members from outside catchment</i>		<i>584</i>
<i>Minus consideration for competition / decay on catchment fringes</i>		<i>-350</i>
<b>Estimate of Total Demand for Health &amp; Fitness</b>		<b>2,190</b>
<i>Minus current membership number (approx.)</i>		<i>-1,871</i>
<b>Estimate of Latent Demand for Health &amp; Fitness</b>		<b><u>319</u></b>

**ESTIMATE OF LATENT DEMAND FOR HEALTH & FITNESS  
CALVERTON LEISURE CENTRE - 6 minute drive**

<b>MOSAIC UK Type</b>	<b>Total Adult Population (15+)</b>	<b>Total Health &amp; Fitness Demand</b>
A01 World-Class Wealth	0	0
A02 Uptown Elite	0	0
A03 Penthouse Chic	0	0
A04 Metro High-Flyers	0	0
B05 Premium Fortunes	0	0
B06 Diamond Days	172	10
B07 Alpha Families	29	2
B08 Bank of Mum and Dad	81	7
B09 Empty-Nest Adventure	563	42
C10 Wealthy Landowners	238	12
C11 Rural Vogue	39	2
C12 Scattered Homesteads	8	0
C13 Village Retirement	81	4
D14 Satellite Settlers	171	8
D15 Local Focus	38	2
D16 Outlying Seniors	43	2
D17 Far-Flung Outposts	0	0
E18 Legacy Elders	0	0
E19 Bungalow Haven	545	23
E20 Classic Grandparents	94	6
E21 Solo Retirees	67	4
F22 Boomerang Boarders	211	16
F23 Family Ties	0	0
F24 Fledgling Free	184	10
F25 Dependable Me	266	16
G26 Cafés and Catchments	0	0
G27 Thriving Independence	0	0
G28 Modern Parents	0	0
G29 Mid-Career Convention	781	64
H30 Primary Ambitions	0	0
H31 Affordable Fringe	727	54
H32 First-Rung Futures	264	16
H33 Contemporary Starts	490	38
H34 New Foundations	5	0
H35 Flying Solo	0	0
I36 Solid Economy	0	0
I37 Budget Generations	364	22
I38 Childcare Squeeze	132	9
I39 Families with Needs	76	3
J40 Make Do and Move On	23	1
J41 Disconnected Youth	0	0
J42 Midlife Stopgap	7	0
J43 Renting a Room	0	0



<b>ESTIMATE OF LATENT DEMAND FOR HEALTH &amp; FITNESS CALVERTON LEISURE CENTRE - 6 minute drive</b>		
<b>MOSAIC UK Type</b>	<b>Total Adult Population (15+)</b>	<b>Total Health &amp; Fitness Demand</b>
K44 Inner City Stalwarts	0	0
K45 Crowded Kaleidoscope	0	0
K46 High Rise Residents	0	0
K47 Streetwise Singles	148	4
K48 Low Income Workers	0	0
L49 Dependent Greys	0	0
L50 Pocket Pensions	64	1
L51 Aided Elderly	44	1
L52 Estate Veterans	93	4
L53 Seasoned Survivors	0	0
M54 Down-to-Earth Owners	114	7
M55 Offspring Overspill	366	19
M56 Self Supporters	190	11
N57 Community Elders	0	0
N58 Cultural Comfort	0	0
N59 Asian Heritage	0	0
N60 Ageing Access	0	0
O61 Career Builders	0	0
O62 Central Pulse	0	0
O63 Flexible Workforce	0	0
O64 Bus-Route Renters	266	16
O65 Learners and Earners	0	0
O66 Student Scene	0	0
<b>Sub Total</b>	<b>6,984</b>	<b>436</b>
<i>Add consideration for 23% of members from outside catchment</i>		<i>130</i>
<b>Estimate of Total Demand for Health &amp; Fitness</b>		<b>566</b>
<i>Minus current membership number (approx.)</i>		<i>-493</i>
<b>Estimate of Latent Demand for Health &amp; Fitness</b>		<b>73</b>

<b>ESTIMATE OF LATENT DEMAND FOR HEALTH &amp; FITNESS ARNOLD LEISURE CENTRE (NOTTINGHAMSHIRE) - adj. 10 minute drive</b>		
<b>MOSAIC UK Type</b>	<b>Total Adult Population (15+)</b>	<b>Total Health &amp; Fitness Demand</b>
A01 World-Class Wealth	0	0
A02 Uptown Elite	35	1
A03 Penthouse Chic	0	0
A04 Metro High-Flyers	0	0
B05 Premium Fortunes	57	2
B06 Diamond Days	519	14
B07 Alpha Families	214	8
B08 Bank of Mum and Dad	1,061	50
B09 Empty-Nest Adventure	3,291	127
C10 Wealthy Landowners	337	8
C11 Rural Vogue	161	4
C12 Scattered Homesteads	42	0
C13 Village Retirement	381	11
D14 Satellite Settlers	279	9
D15 Local Focus	43	2
D16 Outlying Seniors	182	4
D17 Far-Flung Outposts	0	0
E18 Legacy Elders	2,475	76
E19 Bungalow Haven	2,464	54
E20 Classic Grandparents	3,944	141
E21 Solo Retirees	2,296	71
F22 Boomerang Boarders	2,145	88
F23 Family Ties	562	26
F24 Fledgling Free	986	33
F25 Dependable Me	3,761	133
G26 Cafés and Catchments	132	5
G27 Thriving Independence	4,721	157
G28 Modern Parents	501	34
G29 Mid-Career Convention	1,828	79
H30 Primary Ambitions	1,322	44
H31 Affordable Fringe	3,243	128
H32 First-Rung Futures	3,701	126
H33 Contemporary Starts	1,663	79
H34 New Foundations	130	6
H35 Flying Solo	221	7
I36 Solid Economy	901	23
I37 Budget Generations	1,677	52
I38 Childcare Squeeze	4,408	137
I39 Families with Needs	4,655	133
J40 Make Do and Move On	1,424	39
J41 Disconnected Youth	770	19
J42 Midlife Stopgap	3,318	123
J43 Renting a Room	681	21

<b>ESTIMATE OF LATENT DEMAND FOR HEALTH &amp; FITNESS ARNOLD LEISURE CENTRE (NOTTINGHAMSHIRE) - adj. 10 minute drive</b>		
<b>MOSAIC UK Type</b>	<b>Total Adult Population (15+)</b>	<b>Total Health &amp; Fitness Demand</b>
K44 Inner City Stalwarts	0	0
K45 Crowded Kaleidoscope	0	0
K46 High Rise Residents	226	3
K47 Streetwise Singles	1,446	24
K48 Low Income Workers	1,430	48
L49 Dependent Greys	1,400	18
L50 Pocket Pensions	520	4
L51 Aided Elderly	559	4
L52 Estate Veterans	855	20
L53 Seasoned Survivors	3,398	102
M54 Down-to-Earth Owners	1,372	47
M55 Offspring Overspill	3,243	115
M56 Self Supporters	2,440	90
N57 Community Elders	45	1
N58 Cultural Comfort	0	0
N59 Asian Heritage	0	0
N60 Ageing Access	1,217	40
O61 Career Builders	1,416	50
O62 Central Pulse	457	18
O63 Flexible Workforce	167	5
O64 Bus-Route Renters	1,252	34
O65 Learners and Earners	81	2
O66 Student Scene	41	1
<b>Sub Total</b>	<b>82,099</b>	<b>2,700</b>
<i>Add consideration for 25% of members from outside catchment</i>		900
<i>Minus consideration for competition / decay on catchment fringes</i>		-500
<b>Estimate of Latent Demand for Health &amp; Fitness</b>		<b><u>3,100</u></b>



**APPENDIX 6 – Competition Analysis**

See Separate Document

**APPENDIX 7 – Online Community Survey**

See Separate Document

**APPENDIX 8 – Focus Groups**

See Separate Document

## **Disclaimer**

Although the information in this report has been prepared in good faith, with the best intentions, on the basis of professional research and information made available to us at the time of the study, it is not possible to guarantee the financial estimates or forecasts contained within this report. Max Associates assumes no responsibility or liability for any errors or omissions in the content of this report.

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**GEDLING BOROUGH COUNCIL**  
***Strategic Outcomes Planning Model***

September 2023



## CONTENTS

<b>1. Stage 3 – Interventions .....</b>	<b>3</b>
<b>APPENDIX 9 – Leisure Centre Assessment and Recommendations .....</b>	<b>24</b>
<b>APPENDIX 10 – Layout Options and Capital Costs.....</b>	<b>36</b>
<b>APPENDIX 11 – Management Options Appraisal.....</b>	<b>36</b>
<b>Figure 1 – Facility Interventions.....</b>	<b>8</b>
<b>Figure 2 – Arnold Leisure Centre Indicative Layout Plans .....</b>	<b>10</b>
<b>Figure 3 – Richard Herrod Centre Indicative Layout Plans .....</b>	<b>14</b>
<b>Map 1 – Leisure Centre Locations .....</b>	<b>24</b>
<b>Table 1 – Service Interventions.....</b>	<b>16</b>
<b>Table 2 – Evaluation Criteria .....</b>	<b>20</b>
<b>Table 3 – Revenue Impact Summary .....</b>	<b>21</b>
<b>Table 4 – Evaluation Scores Summary .....</b>	<b>22</b>

<b>Glossary</b>	
<b>GBC</b>	Gedling Borough Council
<b>SOPM</b>	Strategic Outcomes Planning Model
<b>PHE</b>	Public Health England
<b>SE</b>	Sport England
<b>DCMS</b>	Department for Digital, Culture, Media and Sport
<b>BMA</b>	British Medical Association
<b>BFS</b>	Indoor Built Facility Strategy
<b>ISFNA</b>	Indoor Sports Facilities Needs Assessment
<b>ANOG</b>	Sport England’s Assessing Needs and Opportunities Guidance
<b>Members</b>	Current leisure centre known users
<b>Centre</b>	Includes leisure centres managed by Gedling Leisure
<b>Facility (ies)</b>	The areas available within a centre such as sports hall, pool, tennis courts, changing rooms etc.
<b>Leisure Activity</b>	Activities people do to relax or enjoy themselves outside of work and other duties.
<b>Physical Activity</b>	Active living, recreational activity, sport, exercise, play and dance.
<b>Sport</b>	“All forms of physical activity which, through casual or organised participation, aim at expressing or improving physical fitness and mental wellbeing, forming social relationships or obtaining results in competitions at all levels.” (Council of Europe, 2001).
<b>Lockdown</b>	Lockdown One refers to the period mid-March to mid-May 2020 when physical activity choice was restricted Lockdown Two refers to the period 5th Nov – 2 <sup>nd</sup> Dec 2020 Lockdown Three refers to the period 4 <sup>th</sup> January 2021 onwards
<b>Healthy Living</b>	The practice of health enhancing behaviours
<b>Active Travel / Active Transport</b>	‘Active travel’ (or active transportation or mobility) means walking or cycling as an alternative to motorised transport (notably cars, motorbikes/mopeds etc) for the purpose of making every day journeys. <sup>1</sup>
<b>AGP</b>	Artificial Grass Pitch

<sup>1</sup> PHE ‘Working Together to Promote Active Travel’ A briefing for local authorities 2016



## Stage 3 - Interventions

### 1. Stage 3 – Interventions

Identify how the outcomes can be delivered sustainably

1.1. The four steps within this stage are:

Step 1A – consider a range of facility and service interventions across the broad range of provision;

Step 1B – determine the optimal and sustainable mix of facility and service interventions;

Step 1C – explore and identify effective management option(s) to deliver core sport and physical activity services;

Step 1D – establish the key performance indicators (KPIs) for each intervention.

### 1.2. Facility Interventions

#### 1.2.1. Built Facility Strategy Recommendations

1.2.2. The recommendations for each sport from the Built Facility Strategy are summarised over the next few pages followed by facility recommendations by site.

## Swimming Pools – BFS – core recommendations

- There are three leisure facilities that are operated by GBC, which are joint use and are situated at Redhill Academy Education sites in GBC. These are:
  - Carlton Forum Leisure Centre, in the grounds of Carlton Academy
  - Calverton Leisure Centre, in the grounds of Colonel Frank Seeley Academy
  - Redhill Leisure Centre is a dry-side facility only, in the grounds of Redhill Academy
- GBC should hold discussions with Nottinghamshire County Council (NCC) to identify if NCC would be willing to contribute funds to provide swimming pool provision at an alternative site to the existing joint use provision. This would in turn relinquish additional land on education sites to provide additional educational buildings for additional pupil places.
- The discussion needs to be around contributions to replace No 1 Carlton Forum Leisure Centre and 2nd Calverton Swimming Pool. The priority must be Carlton Form Leisure Centre Swimming Pool.
- The Sport England Facility Planning Model identifies that GBC needs to decide how much to invest to provide new swimming pools. However, with the condition survey for Arnold Leisure Centre stating that the centre is nearing end of life and the age and maintenance issues with the Carlton Forum Leisure Centre Swimming Pool, the **recommendation from this analysis is to replace both swimming pools and provide an 8-lane main pool and teaching pool at each of the new facilities.**
- The swimming pools should be replaced at or near the locations provided for the Sport England Facility Planning model runs.
- **Calverton Leisure Centre swimming pool should undergo a full intrusive survey to identify planned maintenance and refurbishment works and costs for the next ten years.**

## **Sports Halls – BFS – core recommendations**

- The recommendation is to provide an 8-court sports hall to replace the existing Carlton Forum Leisure Centre in conjunction with a new 8-lane swimming pool and teaching pool at a location close to Richard Herrod Centre. However, this level of recommended provision is subject to the feasibility of raising appropriate capital funds to meet this need and should be also consider flexibility for wider community use.
- Calverton Leisure Centre and Redhill Leisure Centre sports halls should undergo intrusive surveys to identify planned maintenance and refurbishment works and costs for the next ten years.
- There is a need to reflect the Council’s commitment to net zero in 2030. All new sports facilities design specifications will need to include sustainable construction requirements including supply chain consideration. The schemes will need to include EV charging provision and the greening of new safe accessible public realm and pedestrian routes that will include trees and soft landscaping and decarbonisation projects to reduce carbon emissions.

## **Health & Fitness – BFS core recommendations**

- Existing levels of community accessible and affordable fitness suite provision in Gedling Borough should be retained at the Council’s sport and leisure facilities as a minimum.
- Before provision of additional fitness facilities are agreed in the future at existing or new facilities there needs to be a full latent demand/needs/business case justification undertaken.

## **Studios – BFS core recommendations**

- Provision of studio space facilities should be considered within new builds/refurbished facilities to ensure sports hall activities are not occupied by fitness classes and sports halls can provide space for the groups and clubs that require the size of the hall e.g., basketball, volleyball, and netball etc.

## **Squash - BFS core recommendations**

- When providing a new leisure centre in the vicinity of the Richard Herrod Centre, the inclusion of two squash courts with moveable walls to provide additional activity use of the squash courts should be considered but not at the expense of high demand activities.

### Indoor Bowls - BFS core recommendations

- Gedling Borough Council should consult with Gedling Indoor Bowls Club to discuss the possible reduction in size of the number of rinks from six to three and carry out a feasibility of a new 3-rink indoor green being part of a new leisure centre with sports hall and swimming pool.
- Alternatively, consider seeking alternative accommodation for the club to manage and maintain a 3-rink facility.

### Indoor Tennis – BFS core recommendations

- Gedling Borough has not been identified as a priority area by The Lawn Tennis Association (LTA) for provision of an indoor community tennis facility.

### Gymnastics – BFS core recommendations

- British Gymnastics has identified one affiliated club in Gedling Borough. Calverton Gymnastics Club deliver from a dedicated facility, their lease expires in May 2023, and they hope to negotiate a renewal at their current site for a further five years. Ensuring the club can continue to deliver from a dedicated facility is a priority, given that they are the only club operating in the area.
- **There is a need to ensure that the gymnastic club can renew its lease, otherwise pressure could be placed on existing sports hall space, if they do not renew.**



## General Recommendations

- Ensure that emerging local plan policies specifically seek to protect all indoor sports facilities. This is to ensure against the loss of strategically valuable sports facilities that are available for community use or could contribute to meeting future community needs, unless replaced by equivalent or better provision in terms of quantity and quality in a suitable location.
- Gedling Borough Council needs to work in partnership with schools where sports facilities are provided for community or club use. There is a requirement for formal community use agreements to be in place at existing sites or future school development sites. This is needed to ensure continued community / sports club use of these sites. If this does not occur there will be additional pressure for provision of sports halls for community use in the Gedling Borough Council area.
- There is an identified need for informal community space / centres to provide for sports and physical activity, particularly in the rural areas of the Borough. Where new housing development takes place, consideration should be given to provision of community space / centres to encourage participation in sport and physical activity, particularly for those residents that may not wish to use formal sports facilities or have trouble accessing the formal facilities.
- Where appropriate, Gedling Borough Council and its partners seek to secure developer contributions from strategic developments that could contribute towards the development of strategic facilities, safe walking, running, and cycling routes, and where possible to open up other informal, multipurpose places and spaces where people can be active.

### 1.2.3. Leisure Centre Assessment and Interventions

1.2.4. Taking into account all the research and insight completed in Stages 1 and 2 and the recommendations of the Built Facility Strategy, a leisure centre assessment has been completed and is included in [Appendix 9](#). The conclusions from this assessment are set out below.

### 1.2.5. Leisure Centre Recommendations Summary

- **Replace Arnold Leisure Centre** with a new build facility aligned with the original levelling up funding application
- Retain or provide a **separate venue for the Bonington Theatre**
- **Replace Carlton Forum Leisure Centre** with a new build on the Richard Herrod site, incorporating a 3-rink indoor bowls facility
- **Remove Redhill** from the Council Portfolio and work with the Redhill Academy Trust to keep the sports hall and 3G pitches available for community use
- Work with on-site partners Nottinghamshire County Council and Redhill Academy Trust to Undertake an intrusive condition survey of Calverton Leisure to determine the future viability of the site

### 1.2.6. Other Facility Interventions

1.2.7. The diagram below includes some other facility interventions which have been identified from Stages 1 and 2 of this report, in particular from the public consultation, as encouragement factors to increase participation in physical activity.

**Figure 1 – Facility Interventions**



### 1.2.8. Arnold Leisure Centre and Carlton Forum Leisure Centre Replacement

1.2.9. Alliance Leisure has worked with GT3 Architects to develop the layout plans for the two leisure centres.

#### 1.2.10. Arnold Leisure Centre

1.2.11. The total m<sup>2</sup> of the new leisure centre is 3,905. Currently the plans assume the centre is replaced on the same site, however it is understood that as feasibility develops site options need to be considered to ensure continuity of service.

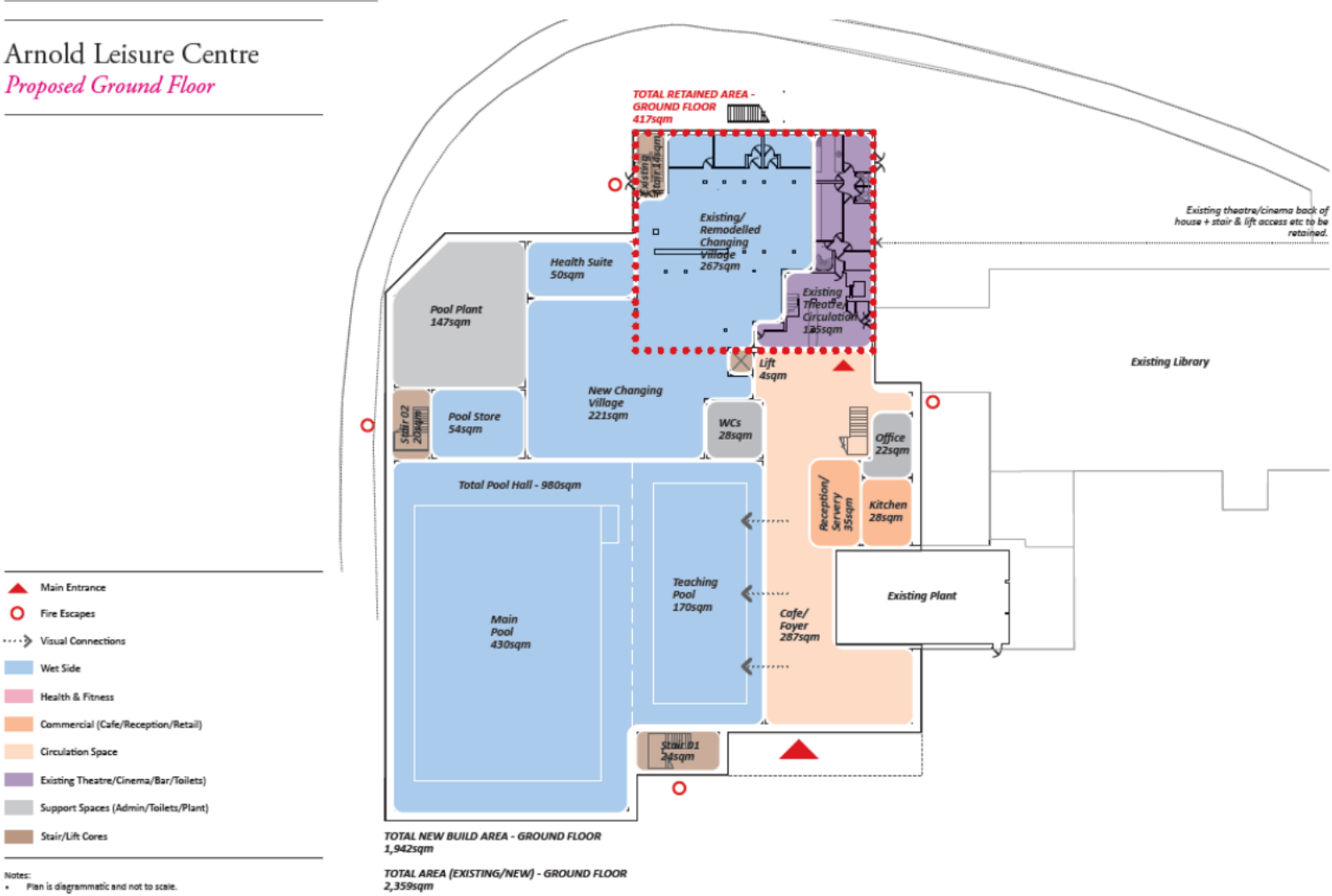
1.2.12. Proposed facility mix (see [Appendix 10](#)):

- 8 lane main pool
- Teaching pool
- Gym – c. 120 stations
- 2 x group Exercise Studios
- Spin Studio
- Café linked to reception

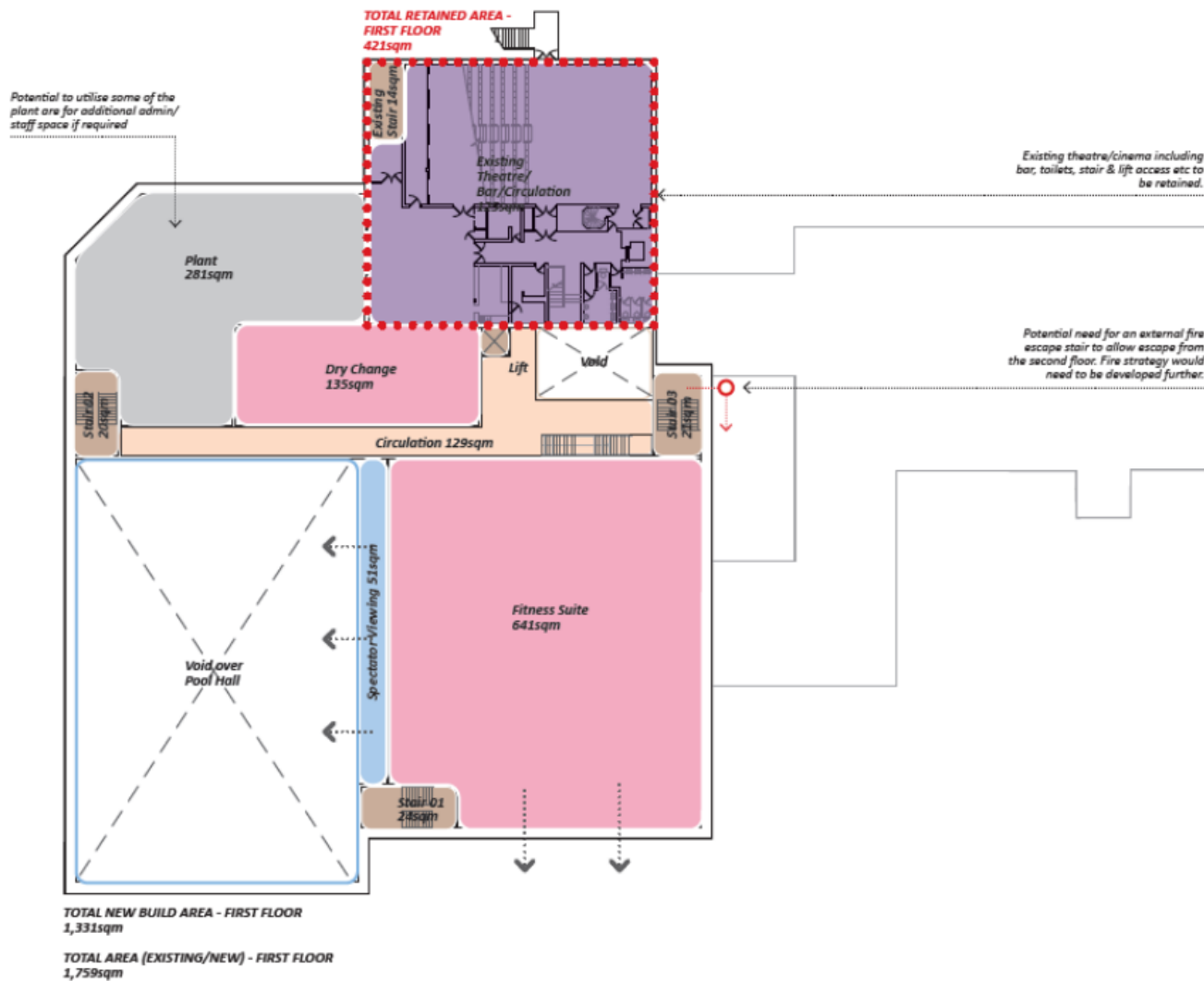
1.2.13. The layout plans assume the existing Bonington theatre is protected.

1.2.14. Indicative layout plans are set out below, a supporting document with the initial layout options and capital costs is included in [Appendix 10](#).











Figure 2 – Arnold Leisure Centre Indicative Layout Plans



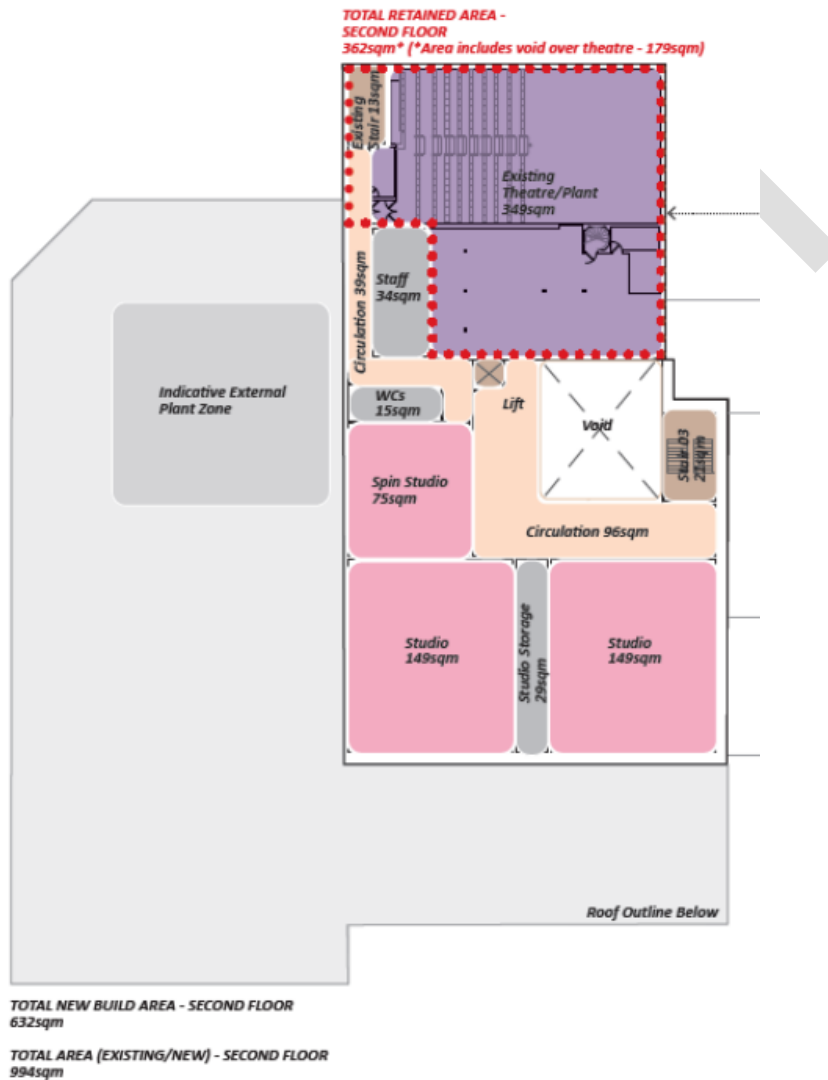
Arnold Leisure Centre  
Proposed First Floor



Arnold Leisure Centre  
*Proposed Second Floor*

-  Main Entrance
-  Fire Escapes
-  Visual Connections
-  Wet Side
-  Health & Fitness
-  Commercial (Cafe/Reception/Retail)
-  Circulation Space
-  Existing Theatre/Cinema/Bar/Toilets
-  Support Spaces (Admin/Toilets/Plant)
-  Stair/Lift Cores

Notes:  
 • Plan is diagrammatic and not to scale.



1.2.15. Carlton Forum Leisure Centre

1.2.16. The total m<sup>2</sup> of the new leisure centre is 4,628. Currently the plans assume the centre is replaced on the Richard Herrod site, combining the two facilities into one, which will generate further efficiencies.

1.2.17. Proposed facility mix (see [Appendix 10](#)):

- 8 lane main pool
- Teaching pool
- Gym – c. 100 stations
- Assisted Exercise Suite
- 2 x group Exercise Studios
- Spin Studio
- Community Room – available for a range of sporting/non-sporting activities, community hire, youth services etc.
- Café linked to reception

1.2.18. These initial plans assume the refurbishment of the existing centre, it is not possible within the existing footprint to include a sports hall. Therefore, the Council may wish to consider options with and without a sports hall at the next stage feasibility or explore options of keeping the sports hall on the current school site and maintaining community access.

1.2.19. Indicative layout plans are set out below, a supporting document with the initial layout options and capital costs is included in [Appendix 10](#).

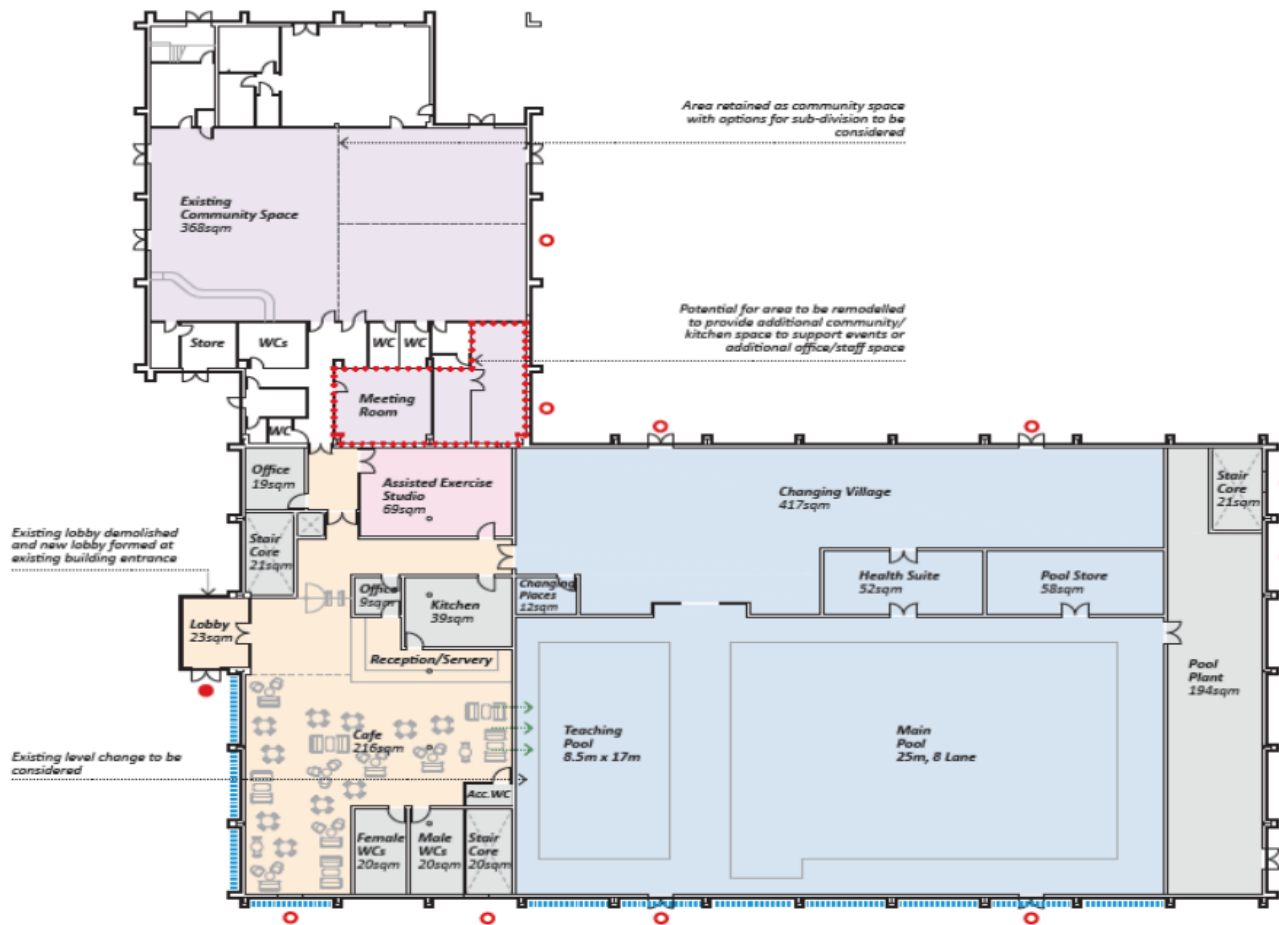
Figure 3 – Richard Herrod Centre Indicative Layout Plans

## Richard Herrod Centre Proposed Ground Floor

The ground floor provides a new entrance & lobby (23sqm) opening onto a shared reception & servery with large cafe and toilet facilities. A new assisted exercise studio is located close to reception. The existing bowls hall has been converted into a pool hall providing a 25m, 8 lane main pool and teaching pool with unisex changing village, health suite (sauna/steam), store and plant space.

The existing community space is proposed to be retained and refurbished with options for further subdivision to be explored as indicated. There is also potential to convert an existing meeting room + additional rooms to create further usable space including offices, kitchen, meeting spaces etc.

The main extent of remodelling covers 2,314sqm and this area covers the full extent of the new first floor.



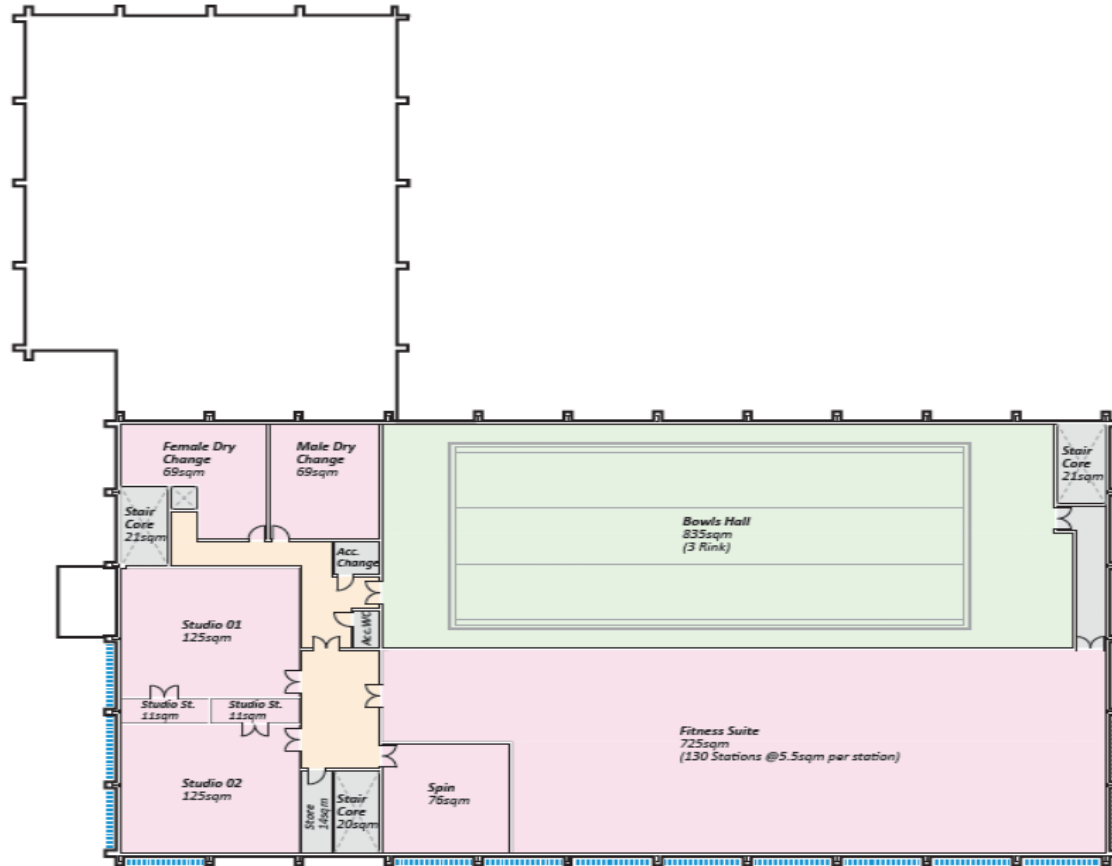
Notes:  
• Plan is diagrammatic and not to scale.



## Richard Herrod Centre Proposed First Floor

The new first floor (+5m/5.5m from ground) provides an area totalling 2,314sqm of health & fitness including a large fitness suite, 2no. studios & spin studio with dry changing facilities and a three rink bowls hall.

The changing provision is below the guidance set out by Sport England and spatial requirements would need to be reviewed as part of the any further design development. The fitness suite is oversized based on the initial brief and so there is flexibility with the space available to provide additional changing facilities if required.



- New Entrance
- Potential New Fire Escape
- ▤ Active Facade (New Glazing)
- Visual Connections
- Wet Side
- Bowls Hall
- Health & Fitness
- Commercial
- Community Space
- Support Spaces

Notes:  
• Plan is diagrammatic and not to scale.



### 1.3. Service Interventions

1.3.1. The table below includes service interventions to help encourage more people in the Borough to be physically active which have been identified from Stages 1 and 2 of this report and industry best practice.

**Table 1 – Service Interventions**

<b>Economy</b>	<ul style="list-style-type: none"> <li>Employers introducing initiatives such as 'activity at work' initiative to encourage 10 minutes of physical activity per day to reduce sedentary working within workplaces to help increase employee health.</li> <li>Influence pipeline from schools to colleges to work for apprenticeships, work experience, accreditations etc. in leisure services to help improve employment options.</li> <li>Secure long term funding and resource through private and public investment, including external grants to support opportunities for more people to be active.</li> <li>Continue to offer concession schemes to attract users from these deprived areas.</li> <li>Work together with non-traditional partners, rather than in silos.</li> </ul>
<b>Community</b>	<p><u>General</u></p> <ul style="list-style-type: none"> <li>Organised local community physical activity sessions in indoor and outdoor places that residents not interested in leisure centres will feel comfortable and safe in.</li> <li>Ensure leisure centres provide a safe, welcoming environment and location which is free from discrimination.</li> <li>Use communications to demonstrate a facility's inclusivity.</li> <li>Promote social aspects to activity and classes to support the reduction of social isolation and helps motivate, encourage those who lack confidence and/or don't want to attend on their own.</li> <li>Create a 'buddy' system where individuals can make contact with like-minded people to attend a gym or physical activity sessions together.</li> <li>Identify community champions/role models to work with in promoting health &amp; wellbeing opportunities.</li> <li>Secure long term funding and resource through private and public investment, including external grants to support opportunities for more people to be active.</li> <li>Ongoing engagement and consultation with local communities and specific groups (women, older people, those with a disability) to understand ongoing local barriers and encouragement factors to physical activity.</li> <li>Consider how leisure services can provide advice, taster sessions and information about what is on in the area to be physically active.</li> <li>Council funded community-led group physical activities like dancing and walking groups.</li> <li>Encourage physical activity to become embedded into daily and weekly routines, with a connectedness to the local community and environment.</li> <li>Promote idea that physical activity is suitable for everyone.</li> <li>Offer low-cost options to attract those for whom cost is a barrier to participation and key local areas identified for intervention - Killisick, Newstead and Netherfield.</li> <li>Provide non-traditional and informal opportunities e.g. gardening, dance.</li> </ul>

Page 294

- Improve collaboration between leisure centres, local clubs and voluntary organisations.

#### Programming

- Programme child and adult activities at the same time so parents/guardians can participate at the same time as their children.
- Promote family activities and neighbourhood initiatives, for example, community gardening or park run.
- Offer family fitness and/or holiday sessions that parents can take part in with their children.
- Consider audience for class timetable e.g. shorter length sessions may be more suitable for new mums, inactive, older people and those recovering from injury.
- Offer activity for parent carers – some way for carers to access exercise with childcare arranged to enable them to have time for themselves to exercise.
- Deliver age specific services within the centres at times that fit local public transport timetable.
- Consider specific programming to improve representation for 65+ e.g. tai chi, yoga, 60+ swimming.
- Offer a variety of ways for disabled users to be physically active.
- Offer classes suitable for beginners and those returning to exercise after a break.
- Encourage users / members to meet up either before or after sessions or classes, to promote the social aspects and share their personal journeys.
- To help people find the right activity for them - Offer and promote different ability sessions or that all abilities are welcome.
- Offer programming for all cultures e.g. women only swimming sessions.

#### Public Health

- Council leisure centres to grow their coverage in terms of exercise/ health referrals.
- Strengthen relationships between physical activity providers and local health services e.g. social prescribing.
- Increase the knowledge of social prescribing among the physical activity workforce.
- Connect more gyms, pools and leisure facilities to community networks within the local area, providing opportunities for greater cross-sector partnerships.
- Work with public health to provide health literacy and benefits of being physically active and making healthy choices to help reduce childhood obesity, maintain a healthy weight in adulthood and diabetes prevention.

#### Staff

- More orientation sessions for new users to understand how to use equipment, facilities. Offer inductions to both the centre and equipment to reassure new users that they know where to go, how to use equipment, how to perform exercises and who to ask for help.
- Train staff to give them the skills required (not just technical skills e.g. lifeguarding) to be able to provide confidence & motivation to those people new to sport, fitness, and physical activity.
- Train staff in disability awareness.
- Train staff to be aware of health needs for specific groups through developing empathetic interpersonal, communication skills & knowledge of common health conditions e.g. older users, weight management, dementia friendly.

- Upskill and support front-of-house staff to understand how different audiences might be feeling or what they might like to know when coming into the facility.
- Instructors to welcome people into a class or studio, to allow people to notify them that they are a beginner without doing so in front of a full class.

#### Information / Comms

- Include a better visual representation of different ages, ethnicities and body shapes in fitness and leisure centre marketing. Use of imagery of 'normal' looking people to overcome perception that leisure centres are 'not for people like me'.
- Provide clear and consistent information about benefits of being physically active. Information to be available in different formats and delivered through a range of communication channels.
- Provide practical information a visitor may want to know prior to attending your facility to help them plan and know what to expect to help them feel more confident using a facility? This should include, but is not limited to:
  - Transport and parking options
  - Changing facilities available
  - Locker requirements (e.g. cost, own padlock required, key code etc.)
  - Accessibility information
  - How to use the booking system (if booking is required)
  - How to find the different areas within your facility (e.g. class studios)
  - Bonington theatre / cinema events
- Utilise your communication channels to demonstrate how your facility is inclusive of everyone, so all residents feel like it is a place for them.
- Use your current members and maximise them to support and encourage new people to sign up, for example through utilising customer case studies, building on the desire to see 'people like me'.
- Provide information available which focuses on the additional benefits of attending a facility, for example providing an energy boost, a way to de-stress, or an opportunity to meet other like-minded people.

#### Incentivisation

- Consider flexible payment options.
- Offer any kind of trial (free or paid for) to allow users to have a full experience of the facilities before being required to commit to a longer-term investment.
- Offer any pay-as-you-go or one-off options without commitment.
- Offer a 'group exercise-only' package to cater for those who just want to attend classes without having to purchase an all-inclusive package.
- Consider offering membership flexibility, for example, the ability to pause your membership if you're unwell, travelling or taking a break from exercise due to recent childbirth.
- Consider promotions or offers around multiple attendance such as 'join with a friend' or a reward if they introduce someone else to the facility.

**Place**

- Continue to support, increase and roll out 'green social prescribing' initiative.
- Continue to support and enable training so that residents are proficient in life skills to be active e.g. cycling.
- Ensure better lighting in parks and open spaces.
- Enhance access to existing areas of open space.
- Active environment principals included in new developments e.g. Arnold Town Centre.
- Engage with Council employees and stakeholders to advocate and take part in active travel and active environment initiatives.
- Engage with in-house operating team to promote an environmental culture change in centres e.g. explain to customers environmental benefits of lowering water temperature, not using shower for so long etc.
- Ensure information on active travel routes is easily available and provided in a range of formats so that it is accessible to all.
- Utilise outdoor spaces and parks for sport & physical activity outreach work.
- Improve awareness of local walking, cycling and running routes through maps and branding.
- Run health and wellbeing events in local green spaces.

1.4. **Management Options / Governance**

1.4.1. It is noted that governance may need to be assessed and changed to deliver the most appropriate governance structure going forward to achieve Council outcomes.

1.4.2. A full management options appraisal has been completed and the full report is included in [Appendix 11](#).

1.4.3. An evaluation criteria was agreed with the Council as set out below. This highlights the priorities for the Council with revenue impact having the highest weighting at 30%, followed by delivery of strategic outcomes and capital resources both at 15%.

**Table 2 – Evaluation Criteria**

	Criteria	Measures	Overall weighting
1	Delivery of strategic outcomes	Able to understand the community within which the organisation is working to deliver the strategic outcomes of the Council, including increased usage and participation and working in partnership with communities and partners to deliver strategic outcomes	15%
2	Quality of service and Customer satisfaction	How well will services be planned, developed and delivered to improve/maintain quality services. Ability to create high levels of customer satisfaction throughout all areas of service delivery.	10%
3	Council Influence and Control	Degree to which the option enables the Council to influence services on a day-to-day basis.	5%
4	Risk/sustainability	Ability to manage financial risk and the organisation is sustainable in the long term. Level of risk that can be transferred.	10%
5	Risk / operations	Ability to manage day to day operational risk of complex leisure centres/services. Effective asset management. The degree to which the facilities and services will be protected. Can effectively collect, record, monitor and report on performance data to inform decision making process. Decision making - Ability to implement changes efficiently and effectively.	10%
6	Staffing	Degree of impact on local employment, impact upon staff terms and conditions, future opportunities for staff development.	5%

	Criteria	Measures	Overall weighting
7	Revenue Implications and Value for Money	Ability to maximise revenue, through performance and / or governance structure. Ability to effectively manage expenditure and costs. Ability to reduce the net cost of the service. Ability to demonstrate and deliver value for money	30%
8	Capital resources	Ability to generate capital investment, attract external investment and support the design, build and mobilisation of new / re-developed facilities	15%
			<b>100%</b>

#### 1.4.4. Revenue Impact

1.4.5. A detailed assessment of the revenue impact was completed based on the 2023/24 budget, full details are contained in the report, however the summary is set out below.

1.4.6. The latest changes in VAT treatment for local authority leisure services has reduced the financial gap between the different management models. However, the external contractor option is still anticipated to deliver savings in the region of £360k per annum, based on the current portfolio of facilities.

**Table 3 – Revenue Impact Summary**

Summary Total	In house	LATC	External
Income	-£3,825,400	-£4,001,695	-£4,001,695
Expenditure	£5,315,100	£4,855,387	£4,803,277
Net	£1,943,000	£1,953,455	£1,581,806
<b>Difference</b>		<b>-£10,455</b>	<b>£361,194</b>

#### 1.4.7. Evaluation Scores

1.4.8. A summary of the evaluation scores is set out overleaf.

**Table 4 – Evaluation Scores Summary**

	Criteria	Measures	Overall weighting	In-House	External Contractor	LATC	In-House	External Contractor	LATC
1	Delivery of strategic outcomes	Able to understand the community within which the organisation is working to deliver the strategic outcomes of the Council, including: increased usage and participation and working in partnership with communities and partners to deliver strategic outcomes	15%	5	4	5	15%	12%	15%
2	Quality of service and Customer satisfaction	How well will services be planned, developed and delivered to improve/maintain quality services. Ability to create high levels of customer satisfaction throughout all areas of service delivery.	10%	4	4	4	8%	8%	8%
3	Council Influence and Control	Degree to which the option enables the Council to influence services on a day-to-day basis.	5%	5	3	4	5%	3%	4%
4	Risk/sustainability	Ability to manage financial risk and the organisation is sustainable in the long term. Level of risk that can be transferred.	10%	4	4	3	8%	8%	6%
5	Risk / operations	Ability to manage day to day operational risk of complex leisure centres/services. Effective asset management The degree to which the facilities and services will be protected Can effectively collect, record, monitor and report on performance data to inform decision making process Decision making - Ability to implement changes efficiently and effectively	10%	4	5	4	8%	10%	8%
6	Staffing	Degree of impact on local employment, impact upon staff terms and conditions, future opportunities for staff development.	5%	4	4	4	4%	4%	4%
7	Revenue Implications and Value for Money	Ability to maximise revenue, through performance and / or governance structure. Ability to effectively manage expenditure and costs. Ability to reduce the net cost of the service. Ability to demonstrate and deliver value for money	30%	4	5	3	24%	30%	18%
8	Capital resources	Ability to generate capital investment, attract external investment and support the design, build and mobilisation of new / re-developed facilities	15%	4	4	3	12%	12%	9%
			<b>100%</b>	<b>34</b>	<b>33</b>	<b>30</b>	<b>84%</b>	<b>87%</b>	<b>72%</b>

1.4.9. Based on the evaluation criteria and weighting, the external contractor option scores the highest against the Council's priorities, although the in-house option is only 3% lower.

1.4.10. Whilst financial savings may not be as significant as expected, given recent changes in the public sector leisure sector, the potential saving of £360k per annum equates to £3.6 million over a ten year contract.

#### 1.4.11. External Contractor Summary

1.4.12. The external contractor model scores the highest, from a revenue perspective, across the leisure centres. Whilst its ability to deliver against leisure and health outcomes is not deemed to be as effective as the in-house or LATC options, the Council will have substantial control over this through the contract specification, and if the Council decided to go out to procurement it will be essential to ensure the specification and KPI's reflect the Council's priorities and strategic objectives.

1.4.13. The external contractor option offers the best value for money to the Council, with the lowest annual revenue cost offering savings of c.£360k p.a. This is achieved through their economies of scale and national approach to certain areas of service delivery,



such as marketing and fitness. It is also based on the assumption that existing capital, depreciation and finance costs would not transfer to the new operator (these total £281,500 in 2023/24).

1.4.14. A relatively cautious approach has been taken with staff savings as, on transfer, all terms and conditions are protected.

1.4.15. If the Council could further reduce the level of central support costs that remain with the Council after transfer, then additional savings could be achieved with the external contractor model.

**1.4.16. In-house Summary**

1.4.17. The current service delivery is projected to cost the Council £1.94m in 2023/24, higher than the external contractor option.

1.4.18. In-house management now benefits from the change in VAT guidance, enabling councils to treat leisure income as non-business. Consequently, an in-house model is no longer disadvantaged compared to local trusts and external contractors that benefit from VAT relief. The in-house model also benefits from having no irrecoverable VAT costs.

1.4.19. It is expected that, under in-house management, the leisure service would better achieve strategic outcomes due to its local focus, compared to the external contractor option.

1.4.20. Under the in-house option, all risk remains with the Council.

**1.4.21. LATC summary**

1.4.22. The LATC option would also be well placed to deliver against the Council's outcomes and will operate at a comparable operational financial position to the in-house model. However, as a new entity there is slightly more risk involved with this option. It also has significant set-up costs at c.£500k.

1.4.23. If the Council is keen to have greater control over the service and a more bespoke offer, then the LATC is well-placed to provide this, however it will be more expensive to the Council than the external contractor option.

1.4.24. The new VAT guidance has made the LATC option less attractive as income will be comparable to an in-house operation, but it has higher central support costs than the in-house, irrecoverable VAT costs and also has significant set up costs.

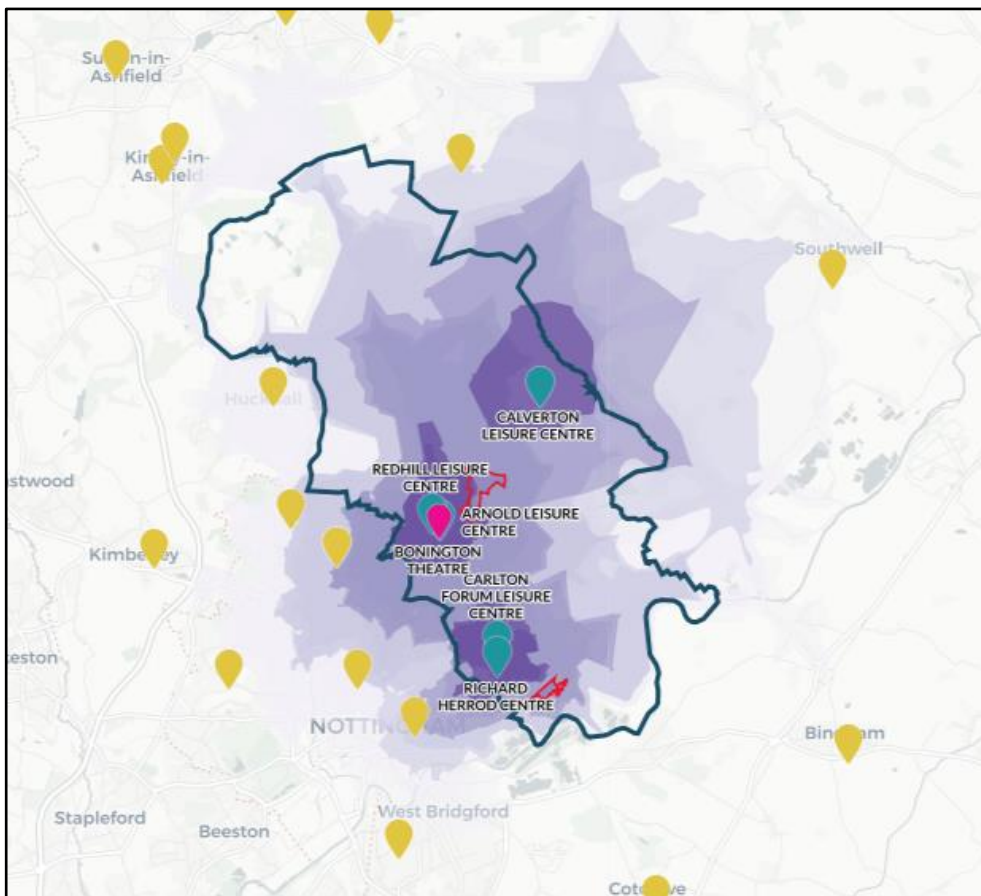
## APPENDIX 9 – Leisure Centre Assessment and Recommendations

### Leisure Centre Locations

The map below shows the location of each centre, together with the top 20% areas of deprivation by super output area and a 20 minute drive time catchment area. The most deprived areas in the Borough are within a 10-15 minute drivetime of the leisure centres.

Both Arnold, Redhill, Richard Herrod and Carlton Forum are close to the boundary with Nottingham, which has additional Leisure Centre provision (yellow markers) within a 20 minute drivetime of GBC's centres.

Map 1 – Leisure Centre Locations



**Site specific analysis**

Arnold Leisure Centre	Comments
Location	<ul style="list-style-type: none"> <li>• Located in Arnold to the west of the Borough.</li> <li>• Close to the border with Nottingham City.</li> <li>• High levels of population density.</li> </ul>
Indoor built facility strategy comments	<ul style="list-style-type: none"> <li>• Replacement of swimming pool recommended, any new facility should include an 8-lane pool and teaching pool.</li> <li>• Arnold Leisure Centre is in the area of second highest demand for swimming pools both now and in the future.</li> <li>• Existing levels of fitness provision should be retained.</li> <li>• Sufficient studio space provided to ensure sufficient capacity within sports halls.</li> <li>• Following the analysis of quality and the FPM, the main findings are that provision of an 8-court sports hall, at a new leisure centre, at a location close to Richard Herrod Centre to replace the existing sports hall at Carlton Forum Leisure Centre, would be the most sustainable option. Therefore a sports hall at Arnold Leisure Centre is not required.</li> </ul>
Demographic profile of users	<ul style="list-style-type: none"> <li>• Good female representation – 54.2%.</li> <li>• Over-representation of 0–14 year olds and 15-24 year olds.</li> <li>• Under-representation of people aged over 25 against profile of the Council area – 45-64 year olds are the most under-represented.</li> <li>• Most deprived decile is over-represented, however Deciles 2 and 3 are under-represented as are Deciles 5-7.</li> <li>• Known users come from an average of seven minutes of the centre.</li> </ul>
Summary Financial performance	<ul style="list-style-type: none"> <li>• 2021/22 – net trading deficit - £380k.</li> <li>• Expenditure per visit is high at £5.46, likely to be linked to age and condition of facility resulting in higher than average maintenance and utility costs. Staffing costs are relatively high at 70% of income.</li> <li>• Total swimming and swimming lesson income is very good.</li> </ul>
Condition survey findings	<ul style="list-style-type: none"> <li>• Arnold Leisure Centre, built 1982, is approaching end of life. A condition survey undertaken in 2018 identified that a further investment of over £660k over five years.</li> </ul>
Specific Engagement comments	<ul style="list-style-type: none"> <li>• Swimming is the activity people do most and is also an activity people want to do more of.</li> <li>• Accessible / good quality facilities most important factor when thinking about doing more physical activity.</li> <li>• Cleanliness was main factor towards increasing physical activity levels.</li> <li>• Facility suggestions for the Borough included: children’s facilities – soft play, creche, kids play etc., facilities for older children/teenagers, outdoor courts, youth clubs.</li> <li>• Social element of being physically active is important.</li> </ul>
Commercial Competition	<ul style="list-style-type: none"> <li>• There is significant commercial leisure provision within the Gedling area, including ten soft play centres, seven laser tag facilities and three trampoline parks.</li> </ul>
Future considerations	<ul style="list-style-type: none"> <li>• Was part of a LUF fund application in 2022, which was unsuccessful, this included the replacement of the leisure centre in a new location.</li> </ul>

Page 303

Arnold Leisure Centre	Comments
<p><b>Summary:</b></p> <ul style="list-style-type: none"><li>• Age and condition of building will need to be addressed or ongoing maintenance costs will continue to rise</li><li>• Built Facility Strategy highlights the need to replace the swimming pool</li><li>• There is no need to provide a new sports hall if the centre is replaced</li><li>• A need to attract more users from older age groups and those living in more deprived areas</li><li>• A new leisure centre will be more efficient and cost effective to operate and reduce the expenditure per visit</li><li>• New pool provision will better meet known and future demand for swimming</li><li>• Adding fitness to the facility offer will support financial position – potential for c.3,100 members</li><li>• Commercial leisure is well provided for within the catchment area</li></ul> <p><b>Recommendations:</b></p> <p>Replace the existing leisure centre with a new build centre with the following facility mix:</p> <ul style="list-style-type: none"><li>• 8-lane main pool</li><li>• Teaching pool</li><li>• Gym – c. 120 stations</li><li>• 2 x group Exercise Studios</li><li>• Spin Studio</li><li>• Café linked to reception</li></ul>	

Carlton Forum Leisure Centre	Comments
Location	<ul style="list-style-type: none"> <li>• Located in Carlton to the south/south-west of the Borough.</li> <li>• Close to the border with Nottingham City.</li> <li>• High levels of population density.</li> </ul>
Indoor built facility strategy comments	<ul style="list-style-type: none"> <li>• The Council should consider replacing the swimming pool with an 8-lane pool and teaching pool.</li> <li>• Carlton Forum Leisure Centre is in the area of highest demand for swimming pools both now and in the future.</li> <li>• Demand for sports halls is highest in both years in Carlton .</li> <li>• Following the analysis of quality and the FPM, the main findings are that provision of an 8-court sports hall, at a new leisure centre, at a location close to Richard Herrod Centre, to replace the existing sports hall at Carlton Forum Leisure Centre, would be the most sustainable option.</li> <li>• Existing levels of fitness provision should be retained.</li> <li>• Sufficient studio space provided to ensure sufficient capacity within sports halls.</li> </ul>
Demographic profile of users	<ul style="list-style-type: none"> <li>• Use by females/males reflects local demographics.</li> <li>• Over-representation of 0–14 year olds and 15-24 year olds.</li> <li>• Under-representation of people aged over 25 against profile of the Council area – 55+ year olds are the most under-represented.</li> <li>• Most deprived decile is under-represented, however Deciles 2 and 3 are over-represented as are Deciles 5-8.</li> <li>• Known users come from an average of 7.2 minutes of the centre.</li> </ul>
Summary Financial performance	<ul style="list-style-type: none"> <li>• 2021/22 – net trading deficit - £293k.</li> <li>• Expenditure per visit is high at £5.46, likely to be linked to age and condition of facility resulting in higher than average maintenance and utility costs. Staffing costs are relatively high at 70% of income.</li> <li>• Total swimming and swimming lesson income is very good.</li> <li>• Fitness income below average – latent demand suggests an opportunity to improve the membership base by over 300 members.</li> <li>• Sports hall income - £10.5k per court – below average however reflects dual use nature of site.</li> </ul>
Condition survey findings	<ul style="list-style-type: none"> <li>• Over £970k highlighted in condition survey over five years</li> <li>• Known current maintenance issues with draining infrastructure.</li> </ul>
Engagement comments	<ul style="list-style-type: none"> <li>• Swimming is the activity people do most and is also an activity people want to do more of.</li> <li>• Accessible / good quality facilities most important factor when thinking about doing more physical activity.</li> <li>• Cleanliness was main factor towards increasing physical activity levels.</li> <li>• Facility suggestions for the Borough included: children’s facilities – soft play, creche, kids play etc., facilities for older children/teenagers, outdoor courts, youth clubs.</li> <li>• Social element of being physically active is important.</li> </ul>
Commercial Competition	<ul style="list-style-type: none"> <li>• There is significant commercial leisure provision within the Gedling area, including 10 soft play centres, 7 laser tag facilities and 3 trampoline parks.</li> </ul>
Future considerations	N/A

Carlton Forum Leisure Centre	Comments
<p><b>Summary:</b></p> <ul style="list-style-type: none"> <li>• Age and condition of building will need to be addressed or ongoing maintenance costs will continue to rise</li> <li>• Built Facility Strategy highlights the need to replace the swimming pool</li> <li>• Sports hall provision needed in Carlton</li> <li>• A need to attract more users from older age groups and those living in more deprived areas</li> <li>• A new leisure centre will be more efficient and cost effective to operate and reduce the expenditure per visit</li> <li>• New pool provision will better meet known and future demand for swimming</li> <li>• Improved fitness offer would support growth of membership base to meet latent demand</li> <li>• Commercial leisure is well provided for within the catchment area</li> </ul> <p><b>Recommendations:</b></p> <p>Replace the existing leisure centre with a new build centre at the Richard Herrod site, with the following facility mix:</p> <ul style="list-style-type: none"> <li>• 8-lane main pool</li> <li>• Teaching pool</li> <li>• Gym – c. 100 stations</li> <li>• Assisted Exercise Suite</li> <li>• 2 x group Exercise Studios</li> <li>• Spin Studio</li> <li>• Community Room – available for a range of sporting/non-sporting activities, community hire, youth services etc.</li> <li>• Café linked to reception</li> </ul>	

Calverton Leisure Centre	Comments
Location	<ul style="list-style-type: none"> <li>• c.12 minute drive to Arnold from Calverton.</li> <li>• Located on the Newark and Sherwood District Border.</li> <li>• More rural location with lower population density.</li> </ul>
Indoor built facility strategy comments	<ul style="list-style-type: none"> <li>• Demand for sports halls in the Calverton area is for 2.3 courts in 2022 and 2.7 courts in 2038 – aligns with the current provision of three courts.</li> <li>• The size of the pool at Calverton excluded it from the FPM assessments.</li> </ul>
Demographic profile of users	<ul style="list-style-type: none"> <li>• Use by females/males reflects local demographics.</li> <li>• Over-representation of 0–14 year olds and 15-24 year olds.</li> <li>• Under-representation of people aged over 25 against profile of the Council area.</li> <li>• The two most deprived deciles are under-represented, however, this will be due to its location and lower rates of deprivation in the catchment area.</li> <li>• Known users come from an average of 8.6 minutes of the centre – slightly higher than other centres reflecting the more rural location.</li> </ul>
Summary Financial performance	<ul style="list-style-type: none"> <li>• 2021/22 – net trading deficit - £220k.</li> <li>• Expenditure per visit is high at £5.43. Staffing costs are high at 82% of income.</li> <li>• Swimming lesson income is in line with industry benchmarks for in-house centres and is good considering the size of the pool.</li> <li>• Fitness income below average – latent demand suggests there is limited scope for growth in the membership base, therefore financial performance for fitness unlikely to improve significantly.</li> </ul>
Condition survey findings	<ul style="list-style-type: none"> <li>• No detailed condition survey available.</li> <li>• Built in 1975, changing rooms refurbished in 2020.</li> </ul>
Engagement comments	<ul style="list-style-type: none"> <li>• Swimming is the activity people do most and is also an activity people want to do more of.</li> <li>• Accessible / good quality facilities most important factor when thinking about doing more physical activity.</li> <li>• Cleanliness was main factor towards increasing physical activity levels.</li> <li>• Facility suggestions for the Borough included: children’s facilities – soft play, creche, kids play etc., facilities for older children/teenagers, outdoor courts, youth clubs.</li> <li>• Social element of being physically active is important.</li> </ul>
Commercial Competition	<ul style="list-style-type: none"> <li>• There is significant commercial leisure provision within the Gedling area, including ten soft play centres, seven laser tag facilities and three trampoline parks</li> </ul>
Future considerations	N/A

Calverton Leisure Centre	Comments
<p><b>Summary:</b></p> <ul style="list-style-type: none"><li>• Generally sports hall performance is good and there is limited scope to grow fitness income</li><li>• Condition survey required to understand ongoing maintenance liabilities</li></ul> <p><b>Recommendations:</b></p> <ul style="list-style-type: none"><li>• Undertake a condition survey to understand the ongoing maintenance liabilities, use the findings to determine the future viability of the leisure centre</li><li>• If significant ongoing liabilities closure could be considered given distance to Arnold, ongoing subsidy with limited scope for growth and relatively low annual usage compared to other centres</li></ul>	



Richard Herrod	Comments
Location	<ul style="list-style-type: none"> <li>• Located in Carlton to the south/south-west of the Borough, close to Carlton Forum Leisure Centre.</li> <li>• Close to the border with Nottingham City.</li> <li>• High levels of population density.</li> </ul>
Indoor built facility strategy comments	<ul style="list-style-type: none"> <li>• Provision of an 8-court sports hall at a new leisure centre at a location close to Richard Herrod Centre to replace the existing sports hall at Carlton Forum Leisure Centre would be the most sustainable option.</li> <li>• England Indoor Bowls Association would like to see the Gedling Indoor Bowls Facility protected at the Richard Herrod Centre (six rinks).</li> <li>• If a new leisure centre is considered near the Richard Herrod location, it would be appropriate to provide a reduced indoor bowls facility footprint within the overall leisure centre.</li> <li>• When providing a new leisure centre in the vicinity of the Richard Herrod Centre include two squash courts with moveable walls to provide additional activity use of the squash courts.</li> </ul>
Demographic profile of users	<ul style="list-style-type: none"> <li>• Females are under-represented (44.6%) and males over-represented.</li> <li>• There are only two age groups over represented – 55-64 and 65+ - which is reflective of the facility mix.</li> <li>• The centre has no users within Decile 1 (most deprived), decile 2 is under-represented, however, deciles 3 – 5 is over-represented.</li> <li>• Known users come from an average of 6.6 minutes of the centre.</li> </ul>
Summary Financial performance	<ul style="list-style-type: none"> <li>• 2021/22 – net trading deficit - £247k.</li> <li>• Highest subsidy per visit.</li> <li>• Expenditure per visit is extremely high at over £30, likely to be linked to age and condition of facility resulting in higher than average maintenance and utility costs, as a dry centre only it will also have lower visits. Staffing costs are relatively high at 76% of income.</li> <li>• Income per visit is higher than average, this is likely to be linked to the bar/events income, linked to relatively low usage from the bowls facility.</li> </ul>
Condition survey findings	<ul style="list-style-type: none"> <li>• Significant costs have been identified for Richard Herrod Centre over the next five years - mechanical (£620k), electrical (£362k) and fabric (£202k).</li> </ul>
Engagement comments	<ul style="list-style-type: none"> <li>• Swimming is the activity people do most and is also an activity people want to do more of.</li> <li>• Accessible / good quality facilities most important factor when thinking about doing more physical activity.</li> <li>• Cleanliness was main factor towards increasing physical activity levels.</li> <li>• Facility suggestions for the Borough included: children’s facilities – soft play, creche, kids play etc., facilities for older children/teenagers, outdoor courts, youth clubs.</li> <li>• Social element of being physically active is important.</li> </ul>
Future Considerations	<ul style="list-style-type: none"> <li>• Bowls club have had a significant drop in members following Covid.</li> <li>• Council has committed to support the club for the next 12 months with a reduction in rent.</li> <li>• Rental income is not expected to be sufficient to cover ongoing utility costs.</li> </ul>

Calverton Leisure Centre	Comments
<p><b>Summary:</b></p> <ul style="list-style-type: none"><li>• Richard Herrod identified as a site for a new pool and sports hall to replace Carlton Forum</li><li>• Future of bowls club uncertain</li><li>• Could consider reducing the indoor bowls provision</li><li>• Significant investment needed for ongoing maintenance requirements highlighted in the condition survey</li><li>• Usage of the existing centre is low, with many groups under-represented</li></ul> <p><b>Recommendations:</b></p> <ul style="list-style-type: none"><li>• Locate a replacement Carlton Forum Leisure Centre at the Richard Herrod site, incorporating a three rink indoor bowls facility (see Carlton Forum leisure Centre for facility mix)</li><li>• Either replace existing building or address maintenance issues as part of any re-purposing of the existing site</li></ul>	

Redhill Leisure Centre	Comments
Location	<ul style="list-style-type: none"> <li>• Located in Arnold to the west of the Borough.</li> <li>• Close to the border with Nottingham City.</li> <li>• High levels of population density.</li> </ul>
Indoor built facility strategy comments	<ul style="list-style-type: none"> <li>• The BFS considers several scenarios, including the closure of Redhill Leisure Centre.</li> <li>• Redhill Leisure Centre sports halls should undergo intrusive surveys to identify planned maintenance and refurbishment works and costs for the next ten years.</li> </ul>
Demographic profile of users	<ul style="list-style-type: none"> <li>• Use by females/males reflects local demographics.</li> <li>• Under-representation of 0–14 year olds and 45+ yrs.</li> <li>• 15-44 year olds are over represented.</li> <li>• Most deprived decile is over-represented, however Deciles 2 and 3 are under-represented as are Deciles 5-7 and 10.</li> <li>• Known users come from an average of 7.2 minutes of the centre.</li> </ul>
Summary Financial performance	<ul style="list-style-type: none"> <li>• 2020/21 – net trading deficit - £287k.</li> <li>• Expenditure per visit is above average, likely to be linked to high staff costs at 92% of income.</li> <li>• Fitness income per station is low – performance likely to be linked to dual use nature of site.</li> <li>• Lowest income per visit in the portfolio.</li> <li>• Sports hall income per court is good at £16k.</li> </ul>
Condition survey findings	<ul style="list-style-type: none"> <li>• No condition survey available.</li> </ul>
Engagement comments	<ul style="list-style-type: none"> <li>• Swimming is the activity people do most and is also an activity people want to do more of.</li> <li>• Accessible / good quality facilities most important factor when thinking about doing more physical activity.</li> <li>• Cleanliness was main factor towards increasing physical activity levels.</li> <li>• Facility suggestions for the borough included: children’s facilities – soft play, creche, kids play etc., facilities for older children/teenagers, outdoor courts, youth clubs.</li> <li>• Social element of being physically active is important.</li> </ul>
<p><b>Summary:</b></p> <ul style="list-style-type: none"> <li>• Generally sports hall performance is good, and fitness is under-performing</li> <li>• If fitness is provided as part of a new Arnold Leisure Centre, then the gym at Redhill would not be required</li> <li>• Condition survey required to understand ongoing maintenance liabilities</li> </ul> <p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>• Close the fitness offer if a new gym is provided at Arnold</li> <li>• Complete a condition survey of the sports hall</li> <li>• Consider handing the sports hall back to the school and encourage them to operate the sports hall with community access – removing the subsidy for this centre from the Council’s budget</li> </ul>	

Bonington Theatre	Comments
Location	<ul style="list-style-type: none"> <li>• Located in Arnold to the west of the Borough.</li> <li>• Close to the border with Nottingham City.</li> <li>• High levels of population density.</li> <li>• Located within Arnold Leisure Centre.</li> </ul>
Demographic profile of users	<ul style="list-style-type: none"> <li>• Theatre users cover a large catchment area, pulling visitors from as far as Mansfield, Newark on Trent, Loughborough and Derby .</li> </ul>
Summary Financial performance	<ul style="list-style-type: none"> <li>• 2021/22 net subsidy was £122k.</li> <li>• Expenditure per visit is high at over £11.</li> </ul>
Condition survey findings	<ul style="list-style-type: none"> <li>• Being located within Arnold Leisure Centre, the theatre will be impacted by some of the condition issues highlighted for the leisure centre.</li> </ul>
Engagement comments	<ul style="list-style-type: none"> <li>• The importance of increasing awareness and promotion of theatre activities and events was highlighted as being important to increase visits.</li> </ul>
Future Considerations	<ul style="list-style-type: none"> <li>• As part of the LUF funding application it was proposed that the theatre would be located within a separate culture venue and not within the leisure centre .</li> <li>• The theatre is an important asset to protect.</li> </ul>
<p><b>Summary:</b></p> <ul style="list-style-type: none"> <li>• A theatre venue should continue to be provided</li> <li>• If Arnold Leisure Centre is replaced, then the provision of a separate theatre building should be considered aligned with the original LUF funding application</li> <li>• It would benefit from increased visibility and accessibility</li> </ul>	

## Facility Recommendations Summary

- **Replace Arnold Leisure Centre** with a new build facility aligned with the original levelling up funding application
- Provide a **separate venue for the Bonington Theatre**
- **Replace Carlton Forum Leisure Centre** with a new build on the Richard Herrod site, incorporating a 3-rink indoor bowls facility
- **Remove Redhill** from the Council Portfolio and work with the school to keep the sports hall available for community use
- Undertake an intrusive condition survey of Calverton leisure to determine the future viability of the site

**APPENDIX 10 – Layout Options and Capital Costs**

See separate document

**APPENDIX 11 – Management Options Appraisal**

See Separate Document

## **Disclaimer**

Although the information in this report has been prepared in good faith, with the best intentions, on the basis of professional research and information made available to us at the time of the study, it is not possible to guarantee the financial estimates or forecasts contained within this report. Max Associates assumes no responsibility or liability for any errors or omissions in the content of this report.

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**GEDLING BOROUGH COUNCIL**  
***Strategic Outcomes Planning Model***

September 2023



## CONTENTS

<b>1. Stage 4 – Commitment</b> .....	<b>4</b>
<b>APPENDIX 12 – Arnold Leisure Centre Replacement - Initial Revenue Business Plans And Assumptions</b> .....	<b>16</b>
<b>APPENDIX 13 – Carlton Forum Leisure Centre Replacement - Initial Revenue Business Plans And Assumptions</b> .....	<b>16</b>
<b>Figure 1 – Traditional build and leisure operating contract</b> .....	<b>10</b>
<b>Figure 2 – Design and build contract</b> .....	<b>12</b>
<b>Figure 3 – Design Development Next Steps</b> .....	<b>15</b>
<b>Table 1 – In-house Management – Replacement of Both Centres</b> .....	<b>5</b>
<b>Table 2 – In-house Management - Replacement of Arnold Centre</b> .....	<b>5</b>
<b>Table 3 – In-house Management - Replacement of Carlton Forum Leisure Centre</b> .....	<b>5</b>
<b>Table 4 – Arnold Leisure Centre – Potential Revenue Position</b> .....	<b>6</b>
<b>Table 5 – Carlton Forum Leisure Centre– Potential Revenue Position</b> .....	<b>7</b>
<b>Table 6 – Contract options for the council</b> .....	<b>8</b>
<b>Table 7 – Design &amp; Build - Tender Processes</b> .....	<b>9</b>
<b>Table 8 – Contract Options Assessment</b> .....	<b>14</b>

<b>Glossary</b>	
<b>GBC</b>	Gedling Borough Council
<b>SOPM</b>	Strategic Outcomes Planning Model
<b>PHE</b>	Public Health England
<b>SE</b>	Sport England
<b>DCMS</b>	Department for Digital, Culture, Media and Sport
<b>BMA</b>	British Medical Association
<b>BFS</b>	Indoor Built Facility Strategy
<b>ISFNA</b>	Indoor Sports Facilities Needs Assessment
<b>ANOG</b>	Sport England’s Assessing Needs and Opportunities Guidance
<b>Members</b>	Current leisure centre known users
<b>Centre</b>	Includes leisure centres managed by Gedling Leisure
<b>Facility (ies)</b>	The areas available within a centre such as sports hall, pool, tennis courts, changing rooms etc.
<b>Leisure Activity</b>	Activities people do to relax or enjoy themselves outside of work and other duties.
<b>Physical Activity</b>	Active living, recreational activity, sport, exercise, play and dance.
<b>Sport</b>	“All forms of physical activity which, through casual or organised participation, aim at expressing or improving physical fitness and mental wellbeing, forming social relationships or obtaining results in competitions at all levels.” (Council of Europe, 2001).
<b>Lockdown</b>	Lockdown One refers to the period mid-March to mid-May 2020 when physical activity choice was restricted Lockdown Two refers to the period 5th Nov – 2 <sup>nd</sup> Dec 2020 Lockdown Three refers to the period 4 <sup>th</sup> January 2021 onwards
<b>Healthy Living</b>	The practice of health enhancing behaviours
<b>Active Travel / Active Transport</b>	‘Active travel’ (or active transportation or mobility) means walking or cycling as an alternative to motorised transport (notably cars,

<b>Glossary</b>	
	motorbikes/mopeds etc) for the purpose of making every day journeys. <sup>1</sup>
<b>AGP</b>	Artificial Grass Pitch

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<sup>1</sup> PHE 'Working Together to Promote Active Travel' A briefing for local authorities 2016



## Stage 4 - Commitment

### 1. Stage 4 – Commitment

Secure commitment to a strategic approach and delivery of outcomes

- 1.1. This stage brings together all the key outputs from previous stages into a business case that provides a holistic and complete view of the local authority's strategic approach. This stage will show that implementation is affordable, achievable and sustainable.
- 1.2. A key step in this stage is the identification of resources and specialist support to progress the implementation stage. This could be external or additional internal support such as procurement, redesign services to move towards implementation.
- 1.3. This approach will assist the Council to move towards implementation of its strategic approach having secured stakeholder commitment and 'buy in'.
- 1.4. The three steps within this stage are:

Step 1A – agree a sustainable and effective business case;

Step 1B – identify resource requirements to support implementation;

Step 1C – secure stakeholder commitment and move to implementation.

## 1.5. Revenue and Capital Impact

1.5.1. Initial feasibility work has suggested that there is scope to improve the annual revenue position as a result of the proposed facility interventions of replacing both Arnold Leisure Centre and Carlton Forum Leisure Centre, as set out in the table below (assuming in-house management). These calculations assume there would be no ongoing costs for Redhill Leisure Centre.

1.5.2. It is projected that if both projects are progressed the annual savings in the region of £1.2-£1.7m could be achieved.

**Table 1 – In-house Management – Replacement of Both Centres**

In-House - Both Centres Replaced	Calverton Leisure Centre	Redhill Leisure Centre	Arnold Theatre	Arnold Leisure Centre	Carlton Forum Leisure Centre	Richard Herrod centre	Total	Potential Saving
Current Deficit (2023/24 Budget)	£336,100	£311,600	£193,100	£412,300	£214,700	£475,200	£1,943,000	
Projected Deficit/Surplus - year 1	£336,100	0	£193,100	£216,567	£-19,067	0	£726,700	<b>£1,216,300</b>
Projected Deficit/Surplus - year 5	£336,100	0	£193,100	£-271,608	£-56,377	0	£201,216	<b>£1,741,784</b>

1.5.3. The following tables show the savings if one project or the other is progressed.

**Table 2 – In-house Management - Replacement of Arnold Centre**

In-House - Arnold Only	Calverton Leisure Centre	Redhill Leisure Centre	Arnold Theatre	Arnold Leisure Centre	Carlton Forum Leisure Centre	Richard Herrod centre	Total	Potential Saving
Current Deficit (2023/24 Budget)	£336,100	£311,600	£193,100	£412,300	£214,700	£475,200	£1,943,000	
Projected Deficit/Surplus - year 1	£336,100	£0	£193,100	£216,567	£214,700	£475,200	£1,435,667	<b>£507,333</b>
Projected Deficit/Surplus - year 5	£336,100	£0	£193,100	£-271,608	£214,700	£475,200	£947,492	<b>£995,508</b>

**Table 3 – In-house Management - Replacement of Carlton Forum Leisure Centre**

In-House - Carlton Forum Only	Calverton Leisure Centre	Redhill Leisure Centre	Arnold Theatre	Arnold Leisure Centre	Carlton Forum Leisure Centre	Richard Herrod centre	Total	Potential Saving
Current Deficit (2023/24 Budget)	£336,100	£311,600	£193,100	£412,300	£214,700	£475,200	£1,943,000	
Projected Deficit/Surplus - year 1	£336,100	£311,600	£193,100	£412,300	£-19,067	£0	£1,234,034	<b>£708,966</b>
Projected Deficit/Surplus - year 5	£336,100	£311,600	£193,100	£412,300	£-56,377	£0	£1,196,724	<b>£746,276</b>

1.5.4. [Appendix 12](#) and [Appendix 13](#) contain the initial revenue business plans and assumptions for the two leisure centre projects.

### 1.5.5. Arnold Leisure Centre

1.5.6. The table below sets out the potential revenue position once the works are completed. The business plans take into account the new VAT guidance and exclude capital/finance and depreciation costs. Overall, it is projected that Arnold Leisure Centre could operate at a surplus with the proposed facility mix.

**Table 4 – Arnold Leisure Centre – Potential Revenue Position**

SUMMARY	2022/23 Actuals	2023/24 Budget	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>INCOME</b>							
Health & Fitness Memberships	91,542	99,700	552,587	867,577	1,038,930	1,076,526	1,076,512
Fitness casual	0	0	40,300	40,300	40,300	40,300	40,300
Group Exercise Casual	0	0	41,610	41,610	41,610	41,610	41,610
Swimming Casual	123,099	140,300	163,155	181,284	181,284	181,284	181,284
Swimming Lessons	531,859	518,700	555,458	584,693	584,693	584,693	584,693
Swimming Hire and other	0	0	45,977	51,085	51,085	51,085	51,085
Health Suite	0	0	21,605	21,605	21,605	21,605	21,605
Secondary	5,943	11,100	142,533	179,848	199,442	204,753	204,755
Miscellaneous	706	700	0	0	0	0	0
<b>TOTAL INCOME</b>	<b>753,148</b>	<b>770,500</b>	<b>1,563,225</b>	<b>1,968,002</b>	<b>2,158,948</b>	<b>2,201,856</b>	<b>2,201,843</b>
<b>EXPENDITURE</b>							
Salaries	494,356	577,000	1,129,319	1,188,757	1,188,757	1,188,757	1,188,757
Utilities	154,196	268,200	195,250	199,155	203,138	207,201	211,345
NNDR	28,224	39,500	60,000	60,000	60,000	60,000	60,000
Insurance	0	0	0	0	0	0	0
Lifecycle	0	0	0	33,125	66,250	66,250	66,250
Repairs & Maintenance	46,160	22,800	43,931	58,575	58,575	58,575	58,575
Grounds Maintenance	0	0	0	0	0	0	0
Cleaning & Chemicals	11,007	9,100	11,715	11,715	11,715	11,715	11,715
Equipment	15,233	12,400	19,525	19,525	19,525	19,525	19,525
Other Supplies	13,992	7,900	15,632	19,680	21,589	22,019	22,018
Advertising & Marketing	6,199	8,100	98,448	29,520	32,384	33,028	33,028
Communications	1,286	17,500	18,759	23,616	25,907	26,422	26,422
Other Administration	13,900	15,300	16,940	17,831	17,831	17,831	17,831
Costs of Sales	0	0	85,520	107,909	119,665	122,852	122,853
Capital/Finance/Depreciation Costs	122,810	122,000	0	0	0	0	0
Risk / Contingency	0	0	0	0	0	0	0
Irrecoverable VAT	0	0	0	0	0	0	0
Other	7,437	900	0	0	0	0	0
<b>TOTAL EXPENDITURE</b>	<b>914,800</b>	<b>1,100,700</b>	<b>1,695,040</b>	<b>1,769,409</b>	<b>1,825,338</b>	<b>1,834,175</b>	<b>1,838,320</b>
Central Costs	97,600	82,100	84,752	88,470	91,267	91,709	91,916
<b>SURPLUS / DEFICIT</b>	<b>-259,253</b>	<b>-412,300</b>	<b>-216,567</b>	<b>110,122</b>	<b>242,343</b>	<b>275,972</b>	<b>271,608</b>

1.5.7. If the centre was operated by an external contractor, it is anticipated that a slightly higher surplus would be generated with a potential management fee payment to the Council in the region of £350k per annum (this assumes a shared maintenance risk profile).

1.5.8. **Carlton Forum Leisure Centre**

1.5.9. The table below sets out the potential revenue position once the works are completed. The business plans take into account the new VAT guidance and exclude capital/finance and depreciation costs. Overall, it is projected that a replacement Carlton Forum Leisure Centre could operate at a small surplus with the proposed facility mix.

**Table 5 – Carlton Forum Leisure Centre– Potential Revenue Position**

SUMMARY	2022/23 Actuals	2023/24 Budget	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>INCOME</b>							
Health & Fitness Memberships	614,792	676,000	720,401	757,638	757,783	757,625	757,569
Fitness casual	0		33,700	33,700	33,700	33,700	33,700
Group Exercise Casual	0		30,970	30,970	30,970	30,970	30,970
Assisted Exercise Suite	0		35,418	60,506	73,623	77,308	77,264
Swimming Casual	142,973	185,400	188,833	209,814	209,814	209,814	209,814
Swimming Lessons	478,928	462,300	506,438	533,093	533,093	533,093	533,093
Swimming Hire and other	0		39,861	44,290	44,290	44,290	44,290
Health Suite	5,818	3,000	25,125	25,125	25,125	25,125	25,125
Bowls Hall Rent			20,000	20,000	20,000	20,000	20,000
Community Room Hire			84,750	84,750	84,750	84,750	84,750
Secondary	11,871	16,900	211,141	227,243	229,115	229,606	229,613
Miscellaneous	223,926	244,600	84,750	84,750	84,750	84,750	84,750
<b>TOTAL INCOME</b>	<b>1,478,308</b>	<b>1,588,200</b>	<b>1,981,386</b>	<b>2,111,878</b>	<b>2,127,011</b>	<b>2,131,030</b>	<b>2,130,937</b>
<b>EXPENDITURE</b>							
Salaries	900,596	982,200	1,138,704	1,198,635	1,198,635	1,198,635	1,198,635
Utilities	112,632	237,500	231,400	236,028	240,749	245,564	250,475
NNDR	92,672	120,300	60,000	60,000	60,000	60,000	60,000
Insurance	0		0	0	0	0	0
Lifecycle	0		0	32,375	64,750	64,750	64,750
Repairs & Maintenance	90,891	125,500	52,065	69,420	69,420	69,420	69,420
Grounds Maintenance	0		0	0	0	0	0
Cleaning	15,445	12,500	13,884	13,884	13,884	13,884	13,884
Equipment	37,209	45,300	23,140	23,140	23,140	23,140	23,140
Other Supplies	30,100	19,000	19,814	21,119	21,270	21,310	21,309
Advertising & Marketing	6,241	18,500	104,721	31,678	31,905	31,965	31,964
Communications	2,547	26,700	23,777	25,343	25,524	25,572	25,571
Other Administration	42,158	34,400	22,774	23,973	23,973	23,973	23,973
Costs of Sales	0		126,684	136,346	137,469	137,764	137,768
Capital Costs	44,893	39,600	0	0	0	0	0
Risk / Contingency	0		0	0	0	0	0
Irrecoverable VAT	0		0	0	0	0	0
Other	105,941	800	0	0	0	0	0
<b>TOTAL EXPENDITURE</b>	<b>1,481,326</b>	<b>1,662,300</b>	<b>1,816,962</b>	<b>1,871,940</b>	<b>1,910,719</b>	<b>1,915,977</b>	<b>1,920,889</b>
Central Costs	157,000	140,600	145,357	149,755	152,857	153,278	153,671
<b>SURPLUS / DEFICIT</b>	<b>-160,018</b>	<b>-214,700</b>	<b>19,067</b>	<b>90,183</b>	<b>63,435</b>	<b>61,775</b>	<b>56,377</b>

1.5.10. If the centre was operated by an external contractor, it is anticipated that a slightly higher surplus would be generated with a potential management fee payment to the Council in the region of £170k per annum (this assumes a shared maintenance risk profile).

**1.5.11. Capital Costs**

1.5.12. At the time of completing the report the indicative capital costs to deliver both feasibility projects is £54m (including design fees, surveys, project management etc). Details are included at Appendix 10.

1.5.13. As the design continues to develop through the RIBA stages the revenue business plans and capital costs will be further developed and refined to reflect the latest design position. This will be presented in a separate business case report.

**1.6. Procurement Strategy**

**1.6.1. Contract Options**

1.6.2. This section provides an assessment of the available contract and procurement routes and associated factors in developing the Council’s procurement strategy for delivery.

1.6.3. There are two key contract options for the design and construction of the two leisure centres. The table below sets out the potential options to be considered.

**Table 6 – Contract options for the council**

Facility Development	Leisure Management
Traditional build	In-House/Leisure operating contract
Design and build	In-House/Leisure operating contract

**• Traditional Build**

- Contracts with a design professional (typically an architect) to design the facility. The architect may employ other “sub-consultants” such as engineers to assist in the development of the design stages. When the design is complete and approved by the council, tender documentation is prepared by the design professional and bids are solicited from building contractors.
- The Council then enters into a separate contract with a building contractor for a fixed price to construct the facility. This process therefore requires two compliant procurements – firstly for the design team and secondly for the construction team.

**• Design and Build**

- The Council enters a single contract with a building contractor who takes ultimate responsibility for both the design and construction of the facility. In the first instance, the Council will employ a professional team to develop the design and Employer Requirements to a specific design stage and then tender for a building contractor to undertake the works. Under this method of procurement, there is the opportunity to use a single or two stage tender process.



- Alternatively, the Council could consider a development partner to deliver the design and build requirements. An overview of these options is included in the table below.

**Table 7 – Design & Build - Tender Processes**

<b>Design &amp; Build Tender Process</b>	<b>Overview</b>
<b>Single Stage Design and Build</b>	<p>Typically, the technical team develop the design to RIBA Stage 3, sometimes to RIBA Stage 4, to offer the local authority (the employer) more control over the quality of the design and then bids are sought from the contractor based on the employer's requirements. The bidding contractors submit their fixed price for the project based on the employer's requirements. The appointed contractor then develops the design to completion in parallel with constructing the facility.</p> <p>Single stage design and build maximises the transfer of risk from the local authority to the contractor. Only changes made by the local authority to the employer's requirements will attract additional cost to the local authority. It can also accelerate the overall project programme as the contractor is responsible for completing the design whilst undertaking the construction.</p> <p>This approach is less popular with contractors, during the tender stage, as the contractors and their supply chain have to commit considerable resource to obtaining prices in order to submit a fixed price bid, whilst in competition with 3-5 other bidders.</p>
<b>Two Stage Design and Build</b>	<p>This contracting arrangement is the most widely used. Bidding contractors do not need to commit a large resource to preparing their first stage bid, nor is there any need for them to engage with their supply chain at this stage.</p> <p>Typically, the design is developed by the local authority's technical team to RIBA stage 3, sometimes stage 2, with a set of employer's requirements. Bidders then provide their costs for preliminaries, overheads, profit and fees along with qualitative requirements. Fees might include a fixed fee for a pre-construction services agreement and fees for design. The bidders may also be required to provide a view on the robustness of the construction budget and their view of a likely contract sum for the project.</p> <p>A preferred bidder(s) is then appointed for the second stage tender process, whereby the design is developed in tandem with the local authority's technical team. The preferred bidder(s) will input to the design in terms of 'buildability' and engage with their supply chain to provide a fixed price design and build offer at the completion of the second stage, typically at RIBA stage 4.</p> <p>Like single stage design and build, two stage design and build maximise the transfer of risk from the local authority to the contractor. Only changes made by the local authority to the employer's requirements can result in additional cost to the local authority. It can also further accelerate the overall project programme as the contractor is responsible for completing the design whilst undertaking the construction and having already provided input on the 'buildability' of the project.</p> <p>The key risk on two stage design and build is cost 'creep' between the estimated cost at the first stage and the fixed price offer at completion of the second stage. It is not uncommon to see increases in the order of 15% or more between the first and second stages, necessitating extensive value engineering that can compromise quality and extend the programme, or in the worst case, the project is abandoned due to being unaffordable.</p>
<b>Development Partner</b>	<p>The Council could consider working with a development partner to deliver the design and build element of the project. Developers will partner with architects, cost consultants and construction companies and they will appoint those that are most suited to the individual project requirements. Development partners can support</p>

Design & Build Tender Process	Overview
	<p>clients from detailed feasibility through to construction. Using a development partner means one agreement and one relationship for the client, rather than the client having to manage architects and construction companies individually.</p> <p>Some development partners, such as Alliance Leisure, are on national frameworks, removing the need to go through a pro-longed procurement process, which can also reduce costs to the Council.</p>

**1.6.4. Typical Procurement Timelines**

1.6.5. Defining a typical timeline for procuring a leisure capital project, whether it is a new development or refurbishment, is influenced by many factors. These factors include the selected procurement process and contracting arrangements and external factors such as local authority and stakeholder approvals.

1.6.6. The quickest route, commencing at the issue of the OJEU contract notice to contractor appointment is Traditional, taking 3-4 months. However, the lead in time, i.e. undertaking and completing the design, is much longer.

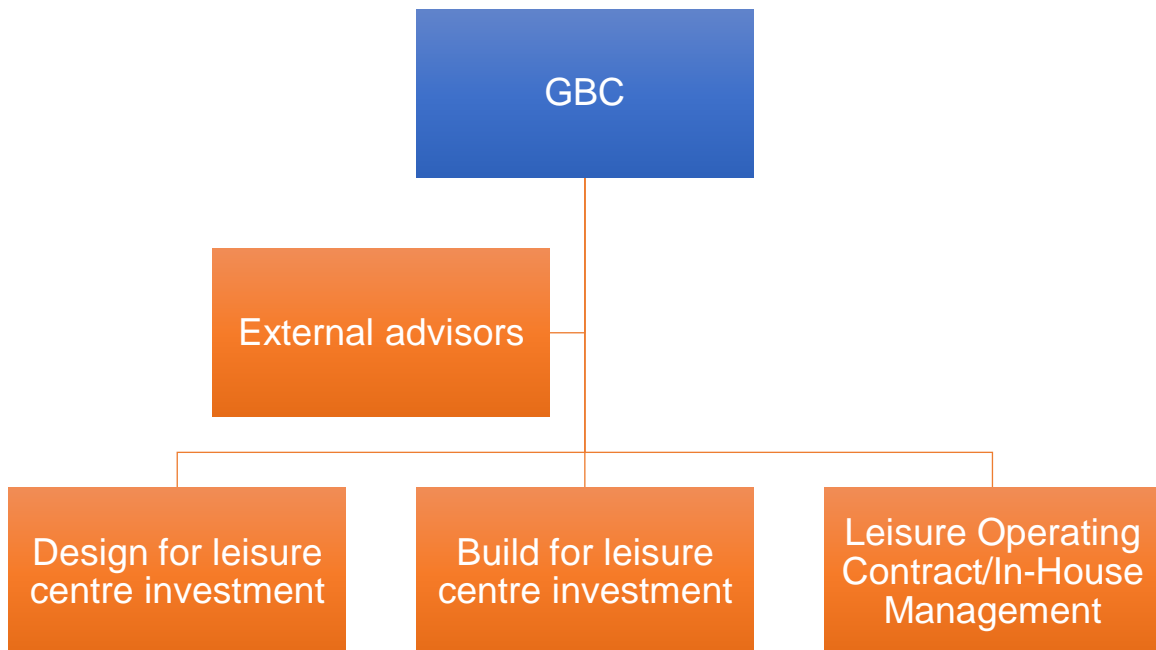
1.6.7. For single and two stage design and build, the procurement timeline is typically 8-10 months with a reduced design period. Use of a framework can reduce this to 6-8 months.

**1.6.8. Contract Structures**

1.6.9. We have set out overleaf the contract structures and pros and cons for each of the options for the leisure centre investment.

**1.6.10. Traditional build and leisure operating contract**

**Figure 1 – Traditional build and leisure operating contract**



1.6.11. The Council could enter into a traditional build contract for the delivery of the investment and continue to manage the centres in-house or have a separate leisure operating contract for its management.

1.6.12. In this approach, there may be practical risks around the buildability of the design and the Council will need to input a high level of resources into the design process. There may also be issues that the design is not the most efficient to construct. This can be mitigated by engaging a building contractor early to provide input into the design before it is “completed” by the relevant design consultants. However, this requires early selection of a building contractor before a fixed price for the construction works can be agreed.

1.6.13. Over the past two decades, traditional contracting has been rarely used.

**1.6.14. Pros**

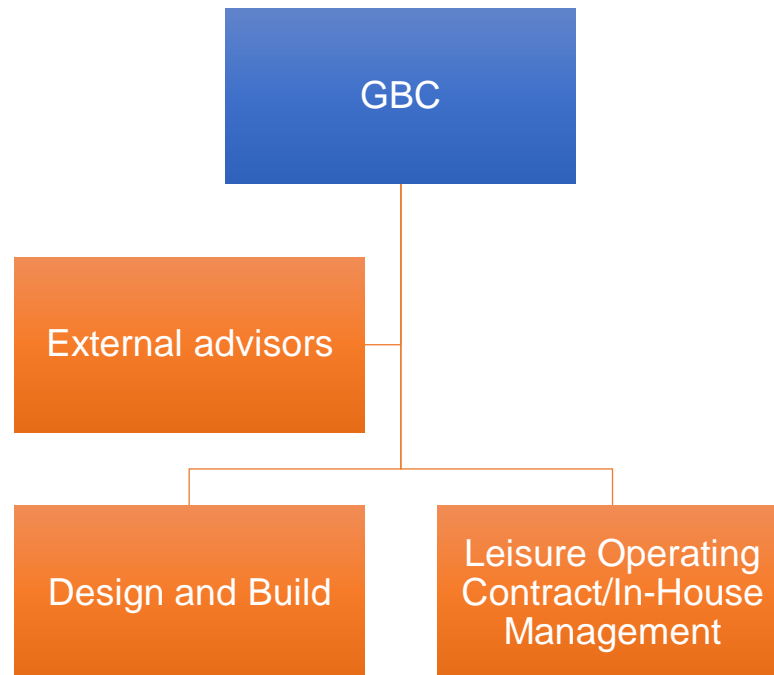
- Ultimate flexibility in the quality of design and control over the project.

**1.6.15. Cons**

- For the build, the Council must procure and manage a design team and construction company separately. Procurement costs can be higher, and the build process may be longer. The Council must ensure it has the resource to manage both processes. This can be mitigated by engaging a building contractor early in the process to ensure deliverability to timescales and overall affordability. Well managed “gateways” will also assist, and value engineering is always an option.
- Designers and build companies have no incentive to advise the Council on factors that may benefit the operational costs of a new facility, therefore external leisure consultants or facility staff from Sport England may be required to provide this advice.
- If management is outsourced the operator would provide a business plan against a fixed design, specification and commencement date, any changes from this will lead to revenue compensation claims from the operator, although these claims can, in part, be mitigated with appropriate clauses in the build contract.
- The Council/operator will need to be compensated for any delays in the construction and these costs will need to be built into the business plan.
- Snagging items will need to be managed by the Council and/or operator, depending on management model.

### 1.6.16. Design and Build (D&B)

Figure 2 – Design and build contract



1.6.17. The Council could enter into a design and build contract for the delivery of the new leisure centre and either operate the centres in-house or procure a separate leisure operating contract for management of the leisure centres.

#### 1.6.18. Pros

- Design risk passed to the design and build company (although need to be clear where 'fit for purpose' risk lies).
- The Council has full visibility of project management, construction and management costs.
- The Council has direct control of the building project and selection of contractor.
- Simpler construction procurement process, therefore shorter timescales.
- Risk passed to the build contractor.
- The local authority will often yield a substantial management fee payment for well-designed facilities if management is outsourced or an improved subsidy position would be expected if management remains in-house.

#### 1.6.19. Cons

- The Council would have to commit to a design concept for the leisure centre investment at an early stage.
- The Council has less control over the design of the facility and changes to design will be expensive.
- Less ability for the operator (if out-sourced) to input into the design of the facility and this may be costlier to the Council on an on-going revenue basis once the centre is constructed.

- More likely that the design and build contractor will change design to meet capital cost requirements that could have consequences on the revenue position. The Council would need to manage this risk.
- No incentive for the specification to be of a high quality to ensure on-going customer expectations are met / maintenance costs reduced, therefore employer requirements must be clear.
- Risk of inefficient design that impacts future operations remains with the Council.
- Snagging items will need to be managed by the Council and/or operator, depending on management model.
- If management is outsourced the Council will have to compensate the operator if there are delays.
- The Council will need project management capacity.

#### 1.6.20. **Development Partner**

1.6.21. The pros and cons of the design and build approach above are applicable to using a development partner, however the following also applies to this method.

#### 1.6.22. **Pros**

- Some development partners may have access to external funding to support the project, (this would need to be offset by the revenue generation).
- There is a high transfer of risk to the development partner.
- Improved efficiency and cost of delivery.
- Reduced tendering/estimating costs.
- Gateway approach from concept design and feasibility to cost confidence.
- Where developers are on frameworks, build work can commence more quickly.
- Developers provide full project management through the design and build phase.

#### 1.6.23. **Cons**

- The development partner selects their preferred architect and build contractor for the scheme.

### 1.6.24. Contract Option Analysis

1.6.25. The following table sets out the key criteria against which to assess the appropriate contract route, the level of importance or significance to the project and the likelihood of the criteria being achieved through the contract option.

**Table 8 – Contract Options Assessment**

Contract type / Criteria	Importance 1 – low 2 – medium 3 - high	Traditional build and in-house management OR separate LOC	Design and build and in-house management OR separate LOC	Design and build with Development Partner
Control of detailed design of new leisure centre	1	Green	Yellow	Yellow
Risk – programme over run	2	Red	Green	Green
Construction cost certainty	2	Yellow	Green	Green
Risk – capital cost overrun	3	Red	Green	Green
Risk - planning	2	Red	Yellow	Yellow
Revenue cost certainty – new leisure centre	3	Red	Yellow	Yellow
Impact on rest of Council's leisure portfolio and future procurement	2	Green	Green	Green
Lower total (capital and revenue) costs	3	Red	Yellow	Yellow
Procurement costs	2	Red	Yellow	Green
Specialist support costs	2	Red	Yellow	Yellow

1.6.26. The traditional build route provides the Council with the best level of control of the design but leaves the Council with the highest level of risk on delivery and total cost of the project.

1.6.27. The design and build route and development partner route are comparable, with the development partner option has slightly lower procurement costs.

### 1.6.28. Construction Procurement Route

1.6.29. The Council can consider typical frameworks, for example Scape or the UK Leisure Framework for design and build or development partner contracts. It is advised that Sport England are consulted as to experience of recent good case studies.

## 1.7. Council Sign Off

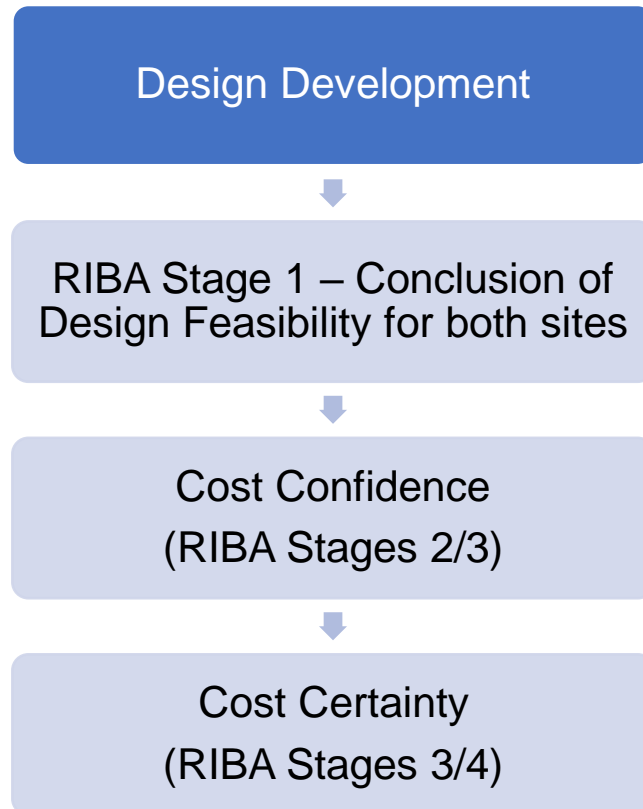
1.7.1. It is understood that this SOPM report is due to be signed off by the Council in October 2023.

## 1.8. Next Steps

### 1.8.1. Feasibility

1.8.2. The next stages to be implemented to progress with the delivery of the investment are outlined below.

**Figure 3 – Design Development Next Steps**



1.8.3. It is recommended that next stage feasibility projects are developed for both centres to progress RIBA Stage 1 detail to a sufficient level to support a LUF submission for Arnold Leisure Centre and to refine the facility mix options against the Council's affordability levels. A next stage feasibility for the replacement of Carlton Forum Leisure Centre should be developed in parallel with the Arnold project.

### 1.8.4. Management Options

1.8.5. If the Council decides to progress down the external contractor option the next step would be to complete a procurement strategy, this will include an assessment of the procurement routes available, soft market test to gauge interest from the market, determining contract length, risk profile, timescales for delivery and implementation etc. A procurement strategy can be completed in a relatively short timescale of 4-6 weeks.

**APPENDIX 12 – Arnold Leisure Centre Replacement - Initial Revenue Business Plans And Assumptions**

See Separate Document

**APPENDIX 13 – Carlton Forum Leisure Centre Replacement - Initial Revenue Business Plans And Assumptions**

See Separate Document

**APPENDIX 10 – Layout Options and Capital Costs**

See Separate Document



## **Disclaimer**

Although the information in this report has been prepared in good faith, with the best intentions, on the basis of professional research and information made available to us at the time of the study, it is not possible to guarantee the financial estimates or forecasts contained within this report. Max Associates assumes no responsibility or liability for any errors or omissions in the content of this report.

Max Associates cannot be held liable to any party for any direct or indirect losses, financial or otherwise, associated with any information provided within this report. We have relied in a number of areas on information provided by the client and have not undertaken additional independent verification of this data.

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## Appendix F: Equality Impact Assessment

Name of project, policy, function, service or proposal being assessed:	Strategic Outcomes Planning Model (SOPM) and Playing Pitch and Outdoor Sport Strategy (PPOSS)
The main objective of the Strategy	<p>The SOPM has a vision of <b>“Gedling is a healthy borough with its people more active, more often to help improve health equalities across our communities.”</b></p> <p>This Strategy has identified the priority themes for Gedling Borough, as <b>Economy, Community and Place</b> and created a synergy with the Gedling Plan 2023-27 themes.</p> <p>This Strategy is developed based on Sport England’s Strategic Outcomes Planning Model (SOPM). At the heart of the SOPM is “Insight” and the need to understand your community and your place. A key element of the model is to gather insight from community and stakeholders to identify barriers and opportunities for behaviour change.</p> <p>The PPOSS has a vision to <b>“Ensure that Gedling Borough Council has a robust future proof evidence base to ensure the appropriate provision of community facilities for active sport providing exercise opportunity for all.”</b></p> <p>It’s aims are:</p> <ul style="list-style-type: none"> <li>• To <b>protect</b> the existing supply of outdoor sport provision and ancillary facilities where it is needed for meeting current and future needs.</li> <li>• To <b>enhance</b> outdoor sport provision and ancillary facilities through improving quality and management of sites.</li> <li>• To <b>provide</b> new outdoor sport provision and ancillary facilities where there is current or future demand to do so.</li> </ul>

## Appendix F: Equality Impact Assessment

It is delivered in accordance with Sport England’s Playing Pitch Strategy (PPS) Guidance (for playing pitch sports) and Sport England’s Assessing Needs and Opportunities Guide (for “non-pitch” sports).

For both strategies Insight from the community is considered from user and resident consultation to inform in depth analysis. This insight informs this Equality Impact Assessment.

### What impact will the SOPM and PPOSS have on the following groups?

These strategies are based on local health and well-being data, significant consultation with the local community and other local and national stakeholders, a comprehensive assessment of local community and leisure facilities and considers the impact of the Covid-19 pandemic on our communities.

Page 336

Please use only ‘Yes’ where applicable		Negative	Positive	Neutral	Comments
Gender	External		Yes		<p>The Strategy considers the levels of activity for males and females in the local community drawing upon the local consultation undertaken, health and wellbeing, facilities participation and Sport England’s Active Lives Survey data.</p> <p>Life expectancy in Gedling is 80.9 years for men, higher than the national average of 79.6 years and 82.9 years for women which is lower than the national average of 83.2.</p> <p>Women are overrepresented at Gedling leisure centres (almost 52.2% are female compared to 47.8% male) and conversely men</p>

# Appendix F: Equality Impact Assessment

					<p>are underrepresented, this is counter to general activity levels and shows the impact leisure centres have on attracting women to be active.</p> <p>Sport England and UK Active 'As Told By 51%' (2021) categorises barriers for female engagement into fitness and leisure centres into 6 key themes: Ability and Confidence; Body Consciousness and Judgment; Affiliation with Setting; Personal Safety; Staff Knowledge and Practical Issues.</p> <p>The SOPM has identified "Motivation" as a barrier to physical activity citing anxiety, lack of confidence and motivation as factors for consideration.</p> <p>It also identifies "Cultural Barriers" as a barrier to physical activity citing the need to address barriers relating to gender, culture and religion as well as norms within households.</p> <p>PPOSS establishes the gaps in provision where both male and female changing facilities are required.</p>
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## Appendix F: Equality Impact Assessment

	Internal		Yes		The Council has a workplace health scheme which encourages and supports staff to lead healthier lifestyles. Much of the signposting of activities and facilities and messaging about getting active developed by the Strategy delivery will be targeted at staff too.
<u>Gender Reassignment</u>	External		Yes		Data and insight on gender reassignment and physical activity levels is more limited, even at a national level. The Council has reinforced the need to ensure that its staff are trained on the application of the Equality Act 2010 across all protected characteristics, as part of the recent adoption of its new Equality Framework and Action Plan.  The leisure centres to also follow UK Active guidance on transgender use of facilities.
	Internal		Yes		See Internal comments above – under Gender.
<u>Age</u>	External		Yes		There has been targeted consultation and an ongoing review of physical activity data in relation to different age groups as part of Strategy development.

# Appendix F: Equality Impact Assessment

					<p>Gedling has higher than the national average of adults classified as overweight or obese.</p> <p>The <b>80-84 year</b> age group will increase the most (by 32%) indicating a high proportion of older people which data shows tend to be less active leading to health problems and illness.</p> <p>Gedling has high levels of older residents compared to national levels.</p> <p>45.4% of children and young people in Gedling do not meet the Chief Medical Officer guidelines for physical activity.</p> <p>The <b>impact of the pandemic</b> has not been equal, with certain groups more affected than others. Data shows that older people have been disproportionately affected.</p> <p>Older people are under-represented at Gedling leisure centres which, given the ageing population and that older people are less likely to be active, means ways to encourage this age group to be</p>
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# Appendix F: Equality Impact Assessment

					<p>more physically active needs to be considered.</p> <p>26-65 years are also under-represented which is usually the stable core membership base for leisure centre users. Again, ways to attract these age groups to the leisure centres should be looked into. Conversely, young ages are over-represented which is likely to be due to swimming lessons, or in case of 15-24 years, gym users.</p> <p>The primary reason preventing the 65+ from doing more activity/exercise was a health condition/disability/impairment.</p> <p>A Strategic Theme identified from Stakeholder engagement has been “Older People to be Independent in the community” linking to the concept of ageing well.</p> <p>“Young people with not much to do”, “Children and young people” and “Older adults” were identified as target groups through the stakeholder consultation.</p>
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## Appendix F: Equality Impact Assessment

					The PPOSS identifies the facilities required to manage the current and demand for adult, junior and youth sport. Also identifies need for outdoor sport, in which the older population are more likely to participate, such as bowls and tennis.
	Internal		Yes		See Internal comments above – under Gender.
<u>Marriage and civil partnership</u>	External			Yes	
	Internal			Yes	
<u>Disability</u>	External		Yes		<p>18.8% of Gedling residents are disabled under the Equality Act higher than the England average.</p> <p>Data shows there is a strong correlation between regular physical activity and reducing the risk of a number of health conditions.</p> <p>The <b>impact of the pandemic</b> has not been equal, with certain groups more affected than others. Data shows that those with a disability or long-term condition have been disproportionately affected.</p> <p>The Active Alliance Annual Disability and Activity Survey 2020-</p>

# Appendix F: Equality Impact Assessment

				<p>21 has recommendations to encourage and facilitate disabled users being more physically active.</p> <p>Consultation has identified that the primary reason preventing those with a long-term disability from doing more activity/exercise was a health condition/disability/impairment.</p> <p>A Strategic Theme identified from Stakeholder engagement has been “Reduce Health Inequalities” by addressing physical inactivity.</p> <p>It identifies “Motivation” as a barrier to physical activity citing anxiety, lack of confidence and motivation as factors for consideration.</p> <p>“People with disabilities” and “Carers” were identified as target groups through the stakeholder consultation.</p> <p>The provision of any future new facilities should be fully compliant with accessibility regulations to ensure the needs of those with a disability are catered for.</p>
	Internal		Yes	See Internal comments above – under Gender.

## Appendix F: Equality Impact Assessment

<u>Race &amp; Ethnicity</u>	External		Yes		<p>The <b>impact of the pandemic</b> has not been equal, with certain groups more affected than others. Data shows that black and asian adults have been disproportionately affected.</p> <p>The SOPM has identified “Cultural Barriers” as a barrier to physical activity citing the need to address barriers relating to gender, culture and religion as well as norms within households.</p>
	Internal		Yes		See Internal comments above – under Gender.
<u>Sexual Orientation</u>	External		Yes		<p>The SOPM has identified “Cultural Barriers” as a barrier to physical activity citing the need to address barriers relating to gender, culture and religion as well as norms within households.</p> <p>Local and national data on physical activity levels amongst LGBTQ+ communities is not well established. Sport England’s Uniting the Movement Strategy commits to supporting LGBTQ+ people to get more active through greater research and projects. Published reports such as Sport England’s “Pride Sport: Sport, physical activity</p>

## Appendix F: Equality Impact Assessment

					and LGBT”, 2016, and the new datasets within the national Active Lives Survey relating to gay, lesbian, bisexual and other sexual orientation groups will be considered as part of our ongoing Strategy delivery.
	Internal		Yes		See Internal comments above – under Gender.
<u>Religion or Belief (or no Belief)</u>	External		Yes		The SOPM has identified “Cultural Barriers” as a barrier to physical activity citing the need to address barriers relating to gender, culture and religion as well as norms within households.  Physical activity data relating to religious groups is limited nationally, although Sport England reports those who state they have no religion are more likely to be physically active. Wider work to engage with protected characteristics groups in the community as part of the Council’s equalities work programme will be used to inform and further enhance Strategy delivery in this regard.
	Internal		Yes		See Internal comments above – under Gender.
<u>Pregnancy &amp; Maternity</u>	External		Yes		The Strategy aims to specifically target children and young people and families in need. Through the

## Appendix F: Equality Impact Assessment

					development of activity, such as local family hubs in the Borough, with local children's and families services there will be greater opportunities to understand the healthy lifestyles barriers within our targeted communities.
	Internal		Yes		See Internal comments above – under Gender.

## Appendix F: Equality Impact Assessment

<p>Other Groups (e.g. any other vulnerable groups, rural isolation, deprived areas, low income staff etc.)</p> <p>Please state the group/s:</p> <p><b>Existing user groups</b> Low income groups Those with a health condition</p>	<p>External</p>		<p>Yes</p>	<p>The Strategy has been developed considering a range of data based on health inequality and considered the geographical areas of most need in the Borough. Its aims to specifically target neighbourhoods where inactivity exists and those with a limiting illness.</p> <p>Deprivation affects activity levels. Nationally 40.9% of children and young people in the most deprived decile are classed as less active, higher than the 32.4% average across England.</p> <p>Life expectancy in Gedling is 7.6 years lower for men and 7.5 years lower for women in the most deprived areas.</p> <p>Looking at activity variations by deprivation it can be seen that <b>adults and children in the most deprived decile have higher levels of inactivity.</b></p> <p>The <b>impact of the pandemic</b> has not been equal, with certain groups more affected than others. Data</p>
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# Appendix F: Equality Impact Assessment

					<p>shows that lower socio-economic groups have been disproportionately affected.</p> <p>Residents from some of the most deprived areas (deciles 1 and 3) are over-represented at Gedling leisure centres, which is encouraging given that people from deprived areas are less likely to be active and often experience health inequalities.</p> <p>Strategic Themes identified from Stakeholder engagement are “Social Cohesion” and “Reduce Health Inequalities”. These aim to connect people and address inequality through sport and physical activity.</p> <p>The SOPM has identified “Motivation” as a barrier to physical activity citing anxiety, lack of confidence and motivation as factors for consideration.</p> <p>It identifies “Access to Facilities” as a barrier to physical activity, citing consideration of geographical location, transport and to “not feeling welcome in a space” as issues for consideration.</p>
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## Appendix F: Equality Impact Assessment

Page 348

					<p>“People with diabetes”, “Those with high BMI” and “People living in deprived wards” were identified as target groups through the stakeholder consultation.</p> <p>Evidence of need identified by the PPOSS will assist in accessing greater resources for Gedling’s facilities to deliver the demand from local sports clubs across both the urban and rural areas. Community sports clubs are offering opportunities for residents from a broad range of socio-economic backgrounds.</p>
	Internal		Yes		See Internal comments above – under Gender.
Is there is any evidence of a high disproportionate adverse or positive impact on any groups?	Yes				A strategic aim of the Strategy is to reduce inactivity by tackling inequality in the Borough. This includes positively targeting specific groups according to their age, vulnerability, disability or geography.
Is there an opportunity to mitigate or alleviate any such impacts?	Yes				Strategy delivery will include the constant review and refresh of data on local communities. This will enable the Council to understand how need is changing over time amongst all protected characteristic groups and where necessary consider any support required.



## Appendix F: Equality Impact Assessment

Are there any gaps in information available (e.g. evidence) so that a complete assessment of different impacts is not possible?	Yes		Data and consultation findings have been used to inform the Strategy. However, this assessment recognises some gaps in data in relation to gender reassignment, race and religion and belief. The Council will continually assess opportunities for local engagement with certain groups as part of its Equality Framework delivery and review improvements in national physical activity data regarding these groups.
In response to the information provided above please provide a set of proposed action including any consultation that is going to be carried out:			
Planned Actions	Timeframe	Success Measure	Responsible Officer
Review of health and wellbeing and protected characteristic data in relation to physical activity	Annual	Annual reporting of insight to inform future plan and strategy development	Head of Communities and Leisure
Assess opportunities for local engagement with certain groups as part of the Council's Equality Framework delivery	Annual	Annual reporting of insight to inform future plan and strategy development	Head of Communities and Leisure

<b>Authorisation and Review</b>	
<b>Completing Officer</b>	<b>Lance Juby, Head of Communities and Leisure</b>
<b>Authorising Director</b>	<b>Francesca Whyley, Interim Director</b>
<b>Date</b>	<b>25 April 2024</b>
<b>Review date ( if applicable)</b>	<b>18 October 2024</b>

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# Climate Impact Assessment



Name of project, policy, function, service or proposal being assessed:	<b>Strategic Outcomes Planning Model (SOPM)</b>			
The main objective of (please insert the name of accessed document stated above):	<p>The SOPM has a vision of <b>“Gedling is a healthy borough with its people more active, more often to help improve health equalities across our communities.”</b></p> <p>This Strategy has identified the priority themes for Gedling Borough, as <b>Economy, Community and Place</b> and created a synergy with the Gedling Plan 2023-27 themes.</p> <p>This Strategy is developed based on Sport England’s Strategic Outcomes Planning Model (SOPM). At the heart of the SOPM is “Insight” and the need to understand your community and your place. A key element of the model is to gather insight from community and stakeholders to identify barriers and opportunities for behaviour change.</p> <p>Insight from the community is considered from user and resident consultation to inform in depth analysis. This insight informs this Climate Impact Assessment.</p>			
What impact will this (please insert the name) have on the following Please read guidance before completing.				
<b>Category</b>	<b>Negative</b>	<b>Positive</b>	<b>No impact/ Negligible change</b>	<b>Mitigation/ Comments</b>
<b>Behaviour &amp; Culture Change</b>		Yes		Promoting the sustainable benefits

# Climate Impact Assessment



				<p>from physically active travel will be considered as part of the Strategy delivery.</p>
<p><b>Built Environment</b></p>		<p>Yes</p>		<p>Any future improvements made to the Council's local leisure and recreational facilities will seek the opportunity for carbon reduction through project delivery in line with the Council's Carbon Management Strategy. This will consider modern and innovative sustainable models for leisure centre construction including for example the feasibility of alternative heat sources for swimming pools. Due to the age and current construction of the current buildings their long-term viability for retrofitting may be</p>

# Climate Impact Assessment



			<p>challenging, although all relevant options will be considered. The SOPM makes an ambitious commitment for leisure centres to be carbon neutral by 2030. This ambition will be key to future feasibility planning for new provision.</p>
<p><b>Transport</b></p>		<p>Yes</p>	<p>The SOPM promotes non-formal physical activity opportunities, such walking and cycling, which provide a more sustainable alternative to high carbon emission transport options. Levels of walking and cycling in the Borough are currently lower than the national average. The Strategy considers 20 minute neighbourhood and active environment models in the place</p>

# Climate Impact Assessment



				shaping of local communities.
Energy, Natural Resources & Climate Change		Yes		<p>The SOPM identifies leisure centre service cultural change such as promoting an environmental culture change in centres e.g. explain to customers environmental benefits of lowering water temperature, not using shower for so long etc.</p> <p>The development of new facilities will support better more sustainable energy use. Current old buildings built in the 1970s and 1980s are poorly insulated and inefficient in terms of energy consumption and not fit for purpose for retrofitting more sustainable management options.</p>

# Climate Impact Assessment



				<p>Nonetheless, efforts to reduce energy consumption within old building stocks will be undertaken, such as installation of new pool covers and shower flow restrictors at Carlton Forum Leisure Centre.</p>
<p><b>Waste Reduction &amp; Recycling</b></p>		<p>Yes</p>		<p>Gedling Borough Council are a plastic clever Council. The Council has already introduced an innovative swimming equipment recycling scheme at its leisure centres.</p> <p>Any new activity or operations will seek to minimise waste and encourage use of recycling and recyclable materials at leisure centres.</p>

# Climate Impact Assessment



<b>Blue-Green Infrastructure/Biodiversity</b>		Yes		The SOPM cites within its other facility interventions the development of green corridor network to help provide opportunities for informal recreation and environmentally sustainable forms of transport to help improve the health and wellbeing of the local community.
<b>Procurement &amp; Purchasing</b>		Yes		Assessing the environmental policies and commitments from suppliers will be a key element of procurement of goods and services associated with leisure centre operations and their future development.



# Climate Impact Assessment



In response to the information provided above please provide if there is any proposed action including any consultation that is going to be carried out

Planned Actions	Timeframe	Potential Outcome	Responsible Officer
Promote the sustainable benefits of active travel	Lifetime of the Strategy – ongoing next 5 years	Increase levels of walking and cycling in the community	Head of Communities and Leisure
Consider modern and innovative sustainable models for leisure centre construction as part of any future feasibility planning.	During pre-construction feasibility work – 6 to 24 months.	Leisure centre service moving towards carbon net zero.	Head of Communities and Leisure
Adopt 20-minute neighbourhood and active environment models in the health and wellbeing place shaping of local communities.	Lifetime of the Strategy – ongoing next 5 years	Improved health outcomes and reduced carbon footprint amongst local communities.	Head of Communities and Leisure
Any new activity or operations will seek to minimise waste and encourage use of recycling and recyclable materials at leisure centres.	Lifetime of the Strategy – ongoing next 5 years	Reduced waste, increased recycling.	Head of Communities and Leisure
Procurement that assesses the environmental policies	Procurement of pre-construction feasibility planning – up to 12 months	Expertise that guides the sustainable development of new facilities	Head of Communities and Leisure

# Climate Impact Assessment



and credentials of suppliers			
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## Authorisation and Review

<b>Completing Officer</b>	<b>Head of Communities and Leisure</b>
<b>Authorising Head of Service/Director</b>	<b>Interim Director</b>
<b>Date</b>	<b>25/04/24</b>
<b>Review date ( if applicable)</b>	



## Report to Cabinet

**Subject:** Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24

**Date:** 17 July 2024

**Author:** CIL and Section 106 Monitoring Officer

### Wards Affected

Calverton (part), Carlton, Carlton Hill, Cavendish, Colwick (part), Coppice, Daybrook, Ernehale, Gedling, Netherfield, Phoenix, Plains, Porchester, Redhill, Trent Valley (part) and Woodthorpe

### Purpose

That Cabinet:

- a) Note the representations and comments received in relation to the CIL Non-Parish Neighbourhood Public Consultation, and
- b) Approve the awarding of CIL Non-Parish Neighbourhood Funding and the retention of unsuccessful projects on the Local Infrastructure Schedule, in accordance with the officer recommendations.

### Key Decision

This is a Key Decision as it is likely to be significant in terms of its effect on the communities living or working in an area comprising of two or more wards in the Borough.

### Recommendation(s)

**THAT: Cabinet approves**

- 1) The awarding of CIL Non-Parish Neighbourhood Funding up to £62,678 to project LIS5 – 1<sup>st</sup> Gedling Scout Group HQ Refurbishment.**
- 2) The retention of LIS1 – Cinder Path Extension on Local Infrastructure Schedule for reconsideration as part of next year's CIL Non-Parish Neighbourhood Funding awards.**

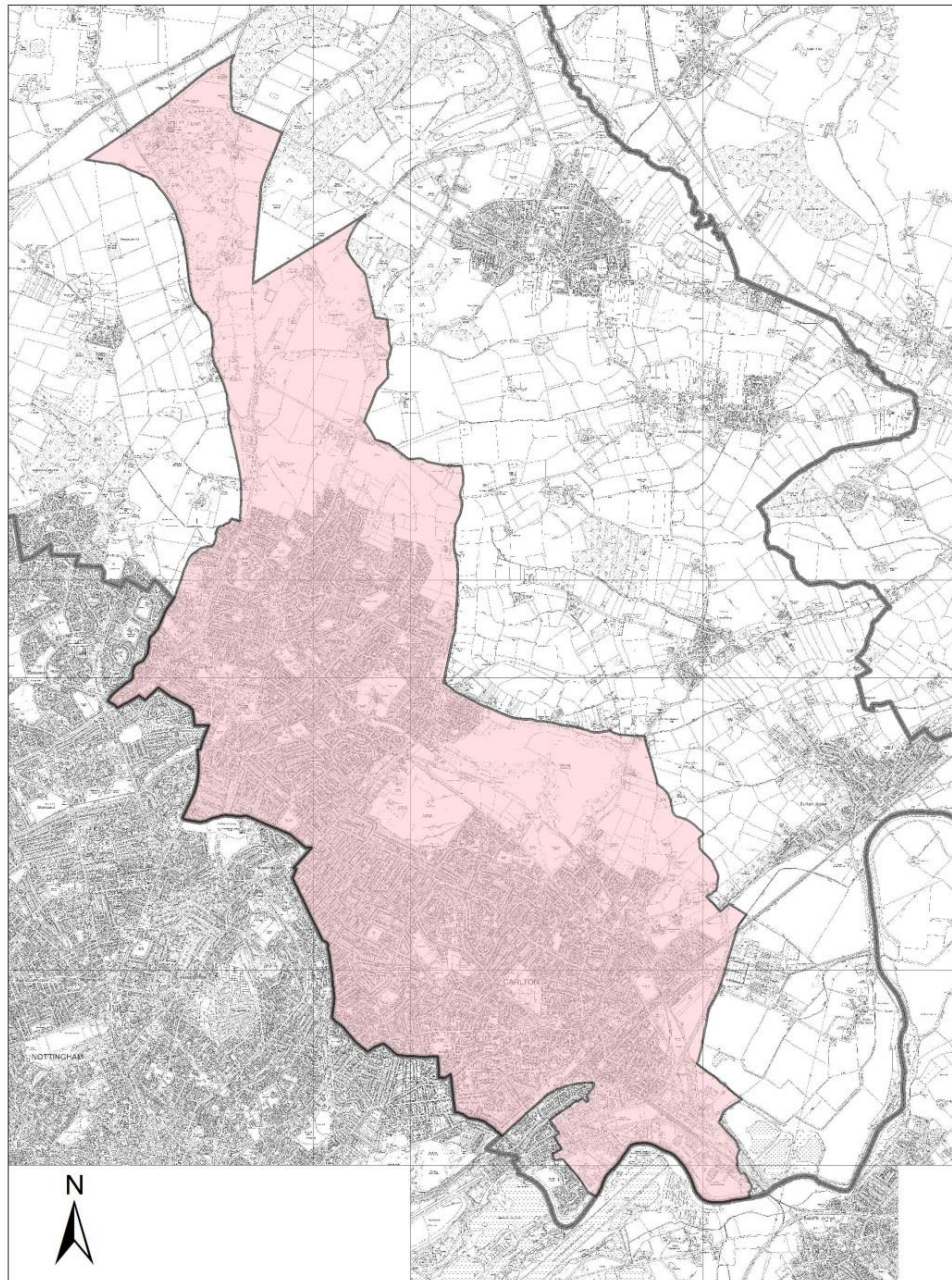
- 3) **The retention of LIS2 – Gedling Youth & Community Hub Regeneration Project on the Local Infrastructure Schedule for reconsideration as part of next year’s CIL Non-Parish Neighbourhood Funding awards.**
- 4) **The retention of LIS3 – Lambley Village Cricket Club on Local Infrastructure Schedule for reconsideration as part of next year’s CIL Non-Parish Neighbourhood Funding awards.**
- 5) **The retention of LIS4 – Mapperley All Stars (MAS) Community Sports Development on Local Infrastructure Schedule for reconsideration as part of next year’s CIL Non-Parish Neighbourhood Funding awards.**

## **1 Background**

- 1.1 The Planning Act 2008 introduced the Community Infrastructure Levy (“CIL”) as a tool for local authorities in England and Wales to help deliver infrastructure to support the development of their area. CIL came into force on 6 April 2010 through the Community Infrastructure Levy Regulations 2010.
- 1.2 Following an independent examination in March 2015 and approval at full Council on 15 July that year, the Gedling Borough Council Community Infrastructure Levy Charging Schedule came into effect on 16 October 2015. Gedling Borough Council is the charging authority for the borough of Gedling.
- 1.3 Regulation 59A of the Community Infrastructure Levy Regulations 2010 (as amended) (“the 2010 Regulations”) places a duty on charging authorities to pass at least 15% (up to a cap of £100 per existing council tax dwelling) of CIL receipts to local councils (parish councils) spend on local priorities. This is known as the ‘neighbourhood portion’.
- 1.4 Where the chargeable development takes place in an area where there is no parish council, the charging authority retains the levy receipts but must spend the neighbourhood portion on, or to support, infrastructure in the area where the chargeable development takes places. Guidance recommends that this should be done in consultation with the local neighbourhood.
- 1.5 The extent of the parishes however does not cover the majority of the urban area of Gedling Borough (with the exception of Colwick). This creates a gap in the coverage for the neighbourhood portion in the Borough where there are no parishes or town councils to oversee its expenditure.
- 1.6 The non-parish areas of Gedling Borough as shown in Figure 1 cover the following Wards:
  - Calverton (part)
  - Carlton Hill
  - Colwick (part)
  - Carlton
  - Cavendish
  - Coppice

- Daybrook
- Gedling
- Phoenix
- Porchester
- Trent Valley (part)
- Ernehale
- Netherfield
- Plains
- Redhill
- Woodthorpe

**Figure 1 The Non-Parish Area of Gedling Borough**



Civic Centre, Amot Hill Park, Arnold,  
Nottinghamshire, NG5 8LU

**Non-Parish Area**

- Non-Parish Area
- Borough Boundary

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- 1.7 Regulation 59F of the 2010 Regulations states that where no parish or town council exists the charging authority may use the neighbourhood portion of CIL, or cause it to be used, to support the development of the relevant area by funding:-
- a) The provision, improvement, replacement, operation or maintenance of infrastructure; or
  - b) Anything else that is concerned with addressing the demands that development places on an area.
- 1.8 The 'relevant area' is defined by Regulation 59F (1)(4) as that part of the charging authorities area that is not within the area of a parish or town council.
- 1.9 The Community Infrastructure Levy Guidance ("the Guidance") published on 12 June 2014 makes it clear that the charging authority should engage with the local communities where the development has taken place and agree with them how best to spend the neighbourhood funding. The Guidance also emphasises the importance of the neighbourhood portion being used to deliver the infrastructure needs of the area in which the chargeable development has taken place.
- 1.10 The Guidance states that "charging authorities should set out clearly and transparently their approach to engaging with neighbourhoods".
- 1.11 The Council's 'CIL and Neighbourhood Portion in Non-Parish Areas: Guidance Note' dated March 2017 details how the Council will:-
1. Identify and assess suitable local infrastructure projects.
  2. Consult with the local community over how the neighbourhood portion of CIL receipts will be spent in non-parish areas
  3. Decide which infrastructure projects will benefit from funding from the neighbourhood portion of CIL receipts in non-parish areas.
- 1.12 The guidance note also outlines the approach to be taken during the allocations process. It confirms that officers will prepare a Project Assessment and Funding report that would recommend a shortlist of projects suitable for funding which would seek either Portfolio Holder or Cabinet approval.
- 1.13 In accordance with the guidance note, the CIL Non-Parish Funding Local Infrastructure Schedule, Project Assessments and Proposed Funding Allocations, was prepared by the Council's CIL Officer and included the following information:
- CIL Projections (Total Neighbourhood Non-Parish CIL Receipts collected)
  - Local Infrastructure Schedule (A list of potential infrastructure projects that have been submitted for consideration)
  - Project Assessment (An assessment of all projects submitted detailing it's suitability for funding)
  - Project Recommendations (Recommendation of which infrastructure projects (if any) should be funded via the CIL Neighbourhood Funding)
  - Further Projects (Opportunity for projects to submitted for next year)

- Consultation (Details of the consultation process)

1.14 The CIL Non-Parish Funding Local Infrastructure Schedule, Project Assessments and Proposed Funding Allocations report dated December 2022 identified a shortlist of appropriate infrastructure projects for CIL Neighbourhood Funding. The shortlisted projects and their subsequent recommendations were as follows:

<b>Project</b>	<b>Nominator / Proposer</b>	<b>Non-Parish Neighbourhood CIL Requested</b>	<b>Recommendation</b>
LIS1 – Cinder Path Extension (Netherfield)	Gedling Borough Council (Economic Growth & Regeneration)	£200,000	No allocation for CIL Non-Parish Neighbourhood Funding at this time. Retain on Local Infrastructure Schedule.
LIS2 – Gedling Youth & Community Hub Regeneration Project (Gedling)	Gedling Youth & Community Hub	£75,000	No allocation for CIL Non-Parish Neighbourhood Funding at this time. Retain on Local Infrastructure Schedule.
LIS3 - Lambley Village Cricket Club (Gedling)	Lambley Village Cricket Club	£75,000	No allocation for CIL Non-Parish Neighbourhood Funding at this time. Retain on Local Infrastructure Schedule.
LIS4 - MAS Community Sports Development (Gedling)	The MAS Community	£540,000	No allocation for CIL Non-Parish Neighbourhood Funding at this time. Retain on Local Infrastructure Schedule.
LIS5 - 1 <sup>st</sup> Gedling Scout Group HQ Refurbishment (Gedling)	1 <sup>st</sup> Gedling Scouts Group	£60,000	No allocation for CIL Non-Parish Neighbourhood Funding at this time. Retain on Local Infrastructure Schedule for next round of awards.

1.15 The above recommendations were subject to a 4-week public consultation which took place between the 18<sup>th</sup> March 2024 and the 15<sup>th</sup> April 2024. This report provides a summary of the consultation responses received during this period and provides a



final recommendation for the CIL Non-Parish Neighbourhood Funding Awards taking into consideration any representations received.

## 2 Consultation

2.1 A total of 89 responses were received during the consultation period. Responses were received from 85 members of the public and the following organisations:

- Historic England
- Network Rail
- The Environment Agency
- NHS (Integrated Care Board)

All representations received have been summarised in **Appendix 1** along with any relevant responses made by the Councils Community Infrastructure Levy Officer.

2.2 Historic England did not make any specific comments in relation to the projects shortlisted for consultation, however, they did make reference to a desire to see potential future projects which would conserve / enhance the historic environment, heritage assets and their setting. The opportunity to submit projects for consideration is open all year round and Gedling Borough Council Officers are open to working with Historic England to assess any projects that they may consider suitable.

2.3 Network Rail did not make any specific comments in relation to the projects shortlisted for consultation, however, they have stated a desire to nominate 3 new projects for future consideration. These projects include the potential regeneration of Carlton Station and Netherfield Station, with a particular focus made to cycle parking provisions as well as improvements to digital customer information and signage, which are a consistent theme across both stations.

2.4 The Environment Agency raised no adverse comments in relation to the public consultation.

2.5 The NHS (Integrated Care Board) support the shortlisted projects as they promote physical activity, health & wellbeing and inclusion, in addition to seeking to reduce social isolation for the Borough.

2.6 In total 85 representations were received from individuals and members of the public. In total there were 2 representations which did not support the awarding of the shortlisted projects. The reasons for objection were concerns over the passing of public funds to an external organisation and any new development resulting in additional parking requirements on already busy roads. A total of 5 representations that were submitted were supportive of the recommendations to defer the awarding of CIL Non-Parish Neighbourhood Funding. It should be noted that many of the representations do not state which project they relate to and where this is the case it is deemed appropriate to take the approach that these comments suggest a generally supportive stance for all the projects identified within the CIL Non-Parish Funding Local Infrastructure Schedule, Project Assessments and Proposed Funding



Allocations consultation. The number of representations received in support of each of the shortlisted projects are detailed below.

<b>Project</b>	<b>Total No. Reps in Support</b>
LIS1 - Cinderpath Extension	31
LIS2 - Gedling Youth and Community Hub	32
LIS3 - Lambley Village Cricket Club	32
LIS4 – Mapperley All Stars (MAS) Community Hub	59
LIS5 - 1st Gedling Scouts Group	38

2.7 The comments received are welcomed and have been considered alongside the original assessments made in relation to each project to reach a final recommendation for the CIL Non-Parish Neighbourhood Funding Awards.

2.8 Project LIS5 – 1<sup>st</sup> Gedling Scouts Group, received several representations in support of the awarding of CIL-Non-Parish Neighbourhood Funding to this project. The previous recommendation which was presented as part of the public consultation was that this project, similarly to those above, was not yet in a position whereby it was deemed appropriate to award CIL Non-Parish Neighbourhood Funding. Since the public consultation was made live further discussions with the applicant have resulted in a full costing of the works proposed, and a removal of the proposed ‘external canopy’ from the bid as it was this element of the proposal which meant that planning permission would need to be obtained before any award could be recommended. As a result, the internal and external refurbishment of the building is considered to be ready to progress as soon as CIL funding is released. Quotes for the works including internal renovations, external cladding, part funding of a replacement roof, heating, lighting, fencing and landscaping as well as replacement driveway have all been provided to Gedling Borough Council and equate to a total bid of £62,678 in order to make the interior and exterior of the building more suitable for the needs and use of the Scouts Group. In relation to the two objections raised as part of the consultation responses relating to traffic and the transferring of funding to non-public organisations, I am satisfied that as a registered charitable organisation, and subject to the signing of a legal declaration to utilise the monies in accordance with the project as detailed, that there is no undue risk in transferring CIL Non-Parish Neighbourhood Funding to the Scouts Group. In addition, the proposed development is an existing structure that is already utilised by the 1<sup>st</sup> Gedling Scouts Group and as such the awarding of funding to this scheme is not considered to result adverse additional traffic levels. Furthermore, the improvements to the Scout Hut are not expected to increase existing capacity but are sought to improve the facilities for existing members. The recommendation for this project is therefore that, in light of the amendments to the nomination bid and subsequent further information, the project be award up to £62,678 of CIL Non-Parish Neighbourhood Funding to be used towards the internal and external refurbishment of the 1<sup>st</sup> Gedling Scouts Group premises. The applicant has been advised that should 1<sup>st</sup> Gedling Scouts Group wish to pursue the external canopy at a later date they should do so by submitting a separate new bid nomination

once they have undertaken the necessary steps in relation to obtaining planning permission. This bid would then need to be assessed on its own merits.

- 2.9 With regards to project LIS1 – Cinderpath Extension, whilst there appears to be some support from residents and stakeholders, no specific reference was made to this project in any of the representations received. In addition, no detailed business case has been developed by the Gedling Borough Council (Economic Growth & Regeneration) team to progress the scheme at this time and as such, it is therefore recommended that this project remains unaltered from the recommendation given within the CIL Non-Parish Funding Local Infrastructure Schedule, Project Assessments and Proposed Funding Allocations report. The project should be retained on the Local Infrastructure Schedule for consideration as part of future CIL Non-Parish Neighbourhood Funding awards if the project is progressed at a later date.
- 2.10 The project LIS2 – Gedling Youth and Community Hub is still deemed to be in accordance with Regulation 59F, however, the proposed Match Funding bid to the National Lottery Heritage Fund covers a significant portion of the funding gap for the project and it is therefore considered vital to the deliverability of this project. A revised bid to the National Lottery Heritage Fund is still pending and as such it is not considered appropriate to commit CIL Non-Parish Neighbourhood Funding until such a time as external sources of funding have been secured. The project should therefore be retained on the Local Infrastructure Schedule for consideration as part of next year's CIL Non-Parish Neighbourhood Funding awards until such a time as external match funding has been confirmed.
- 2.10 The project LIS3 – Lambley Village Cricket Club, whilst in accordance with Regulation 59F, is still not considered to be suitably progressed to recommend the awarding of CIL Non-Parish Neighbourhood Funding. Initial sketch plans have been submitted, however, no formal planning permission has been obtained to date. Given the size and scale of the proposed structure, it is likely that planning permission would be required and until any such forthcoming application is determined then it is not considered appropriate to make an award of CIL Non-Parish Neighbourhood Funding. Gedling Borough Council's Community Infrastructure Levy Officer has engaged with the Lambley Village Cricket Club to progress the bid, however, the scheme has not yet progressed beyond sketch drawings. Clarification regarding the size and scale of the proposed structure is needed to determine whether planning permission would be required. As such the recommendation is to retain LIS3 on the Local Infrastructure Schedule for consideration as part of next year's CIL Non-Parish Neighbourhood Funding awards to allow the applicant chance to seek a resolution to the above matter.
- 2.11 The project LIS4 – MAS Community Hub, is also considered to be in accordance with Regulation 59F, however, there remain several outstanding issues which need to be resolved, specifically regarding land ownership, the suitability of the proposed site and other necessary approvals such as the obtaining of planning permission, before the project could be considered ready for the awarding of CIL Non-Parish Neighbourhood Funding. The public consultation in relation to the shortlisted projects resulted in several representations supporting the MAS Community Hub, however, it is considered that before any funds are awarded to a project Gedling Borough Council must be content that the project itself has all necessary approvals obtained in order

to be deliverable. Talks will remain ongoing with MAS Community Hub and it is recommended that the project be retained on the Local Infrastructure Schedule for consideration as part of next year's CIL Non-Parish Neighbourhood Funding awards if suitable progress is made.

- 2.13 In summary, it is recommended that LIS5 be awarded up to £62,678 in CIL Non-Parish Neighbourhood Funding being in accordance with the Regulation 59F and having regards to all representations received. It is also recommended that the projects LIS1, LIS2, LIS3 and LIS4 are all retained on the Local Infrastructure Schedule for reconsideration as part of future CIL Non-Parish Neighbourhood Funding awards.
- 2.14 At the end of the financial year 23/24 Gedling Borough Council hold a total of £587,667 for CIL Non-Parish Neighbourhood Funding. If the recommendations below are approved a total of £62,678 would be awarded to project LIS5 – 1<sup>st</sup> Gedling Scouts Group and £524,988.80 would be retained and carried over to next year's awards, along with any relevant receipts collected within the non-parish areas during the current financial year.

### **3 Recommendation**

- 3.1 From the assessments carried out on of the submitted infrastructure projects and the results of the public consultation the following recommendations are made:
- 1) Award LIS5 - 1<sup>st</sup> Gedling Scouts Group up to £62,678 of CIL Non-Parish Neighbourhood Funding.
  - 2) Retain LIS1 - Cinder Path Extension on the Local Infrastructure Schedule for reconsideration as part of next year's CIL Non-Parish Neighbourhood Funding awards.
  - 3) Retain LIS2 - Gedling Youth & Community Hub Regeneration Project at Former Railway Station on the Local Infrastructure Schedule for reconsideration as part of next year's CIL Non-Parish Neighbourhood Funding awards.
  - 4) Retain LIS3 - Lambley Village Cricket Club on the Local Infrastructure Schedule for reconsideration as part of next year's CIL Non-Parish Neighbourhood Funding awards.
  - 5) Retain LIS4 – Mapperley All Stars (MAS) Community Hub on the Local Infrastructure Schedule for reconsideration as part of next year's CIL Non-Parish Neighbourhood Funding awards.
- 3.2 The nomination process for future projects will continue to seek new infrastructure projects which may be eligible for funding from the CIL Non-Parish Neighbourhood Funding. The submission deadline for the next round of awards is the 31<sup>st</sup> August 2024. All projects submitted before this deadline will be considered and a report brought to a future Cabinet meeting identifying suitable projects for shortlisting.

3.3 The Council's dedicated CIL Neighbourhood Funding webpage shall be updated to publish the outcome of this year's CIL Non-Parish Neighbourhood Funding awards.

#### **4 Alternative Options**

4.1 Two alternative options are potentially available to pursue.

4.2 There is the opportunity to award CIL monies to alternative schemes contained on the Local Infrastructure Schedule and Allocations consultation. No alternative schemes have been suggested to be funded as both schemes assessed as part of this consultation have been considered as not being suitable for funding at this time.

4.3 The second alternative option would be to remove a project from the Local Infrastructure Schedule. Whilst several of the projects are not deemed suitable for CIL funding at this time there is potential that these projects may be appropriate for CIL funding in the future. As such it is considered that the removing of some of the projects listed above could result in potentially suitable projects not being granted funding in the future.

#### **5 Financial Implications**

5.1 The CIL monies that form part of the Non-Parish Neighbourhood Funding element are monies that have to be used in accordance with the CIL Regulations. The Neighbourhood Funding element of CIL is only used once funds have been collected, forward funding is not permitted.

5.2 There is no financial impact as the administration of this process can be met within existing resources.

#### **6 Legal Implications**

6.1 To comply with the requirements of Regulation 59F of The Community Infrastructure Levy Regulations 2010 and ensure the Neighbourhood Portion of CIL is expended in accordance with these regulations.

#### **7 Equality Implications**

7.1 An Equality Impact Assessment has been completed in respect of the proposal attached at Appendix 2.

7.2 A public consultation has been undertaken to ensure that the process remains accessible, all comments received as a result of this consultation have been duly considered and taken into account.

#### **8 Carbon Reduction/Environmental Sustainability Implications**

8.1 A Climate Impact Assessment has been completed in respect of this proposal, attached at Appendix 3.

## **9 Appendices**

- 9.1 Appendix 1: Public Consultation and Officer Responses to the CIL Non-Parish Neighbourhood Funding Consultation 23/24
- 9.2 Appendix 2: Equality Impact Assessment CIL Non- Parish Funding – Consultation Response and Funding Decision
- 9.3 Appendix 3: Climate Impact Assessment CIL Non- Parish Funding – Consultation Response and Funding Decision

## **10 Background Papers**

- 10.1 There are no background papers relevant to this report.

## **11 Reasons for Recommendations**

- 1) To ensure that the neighbourhood portion of CIL collected receipts are expended in accordance with the CIL Regulations 2010 (as amended) and statutory guidance.

### **Statutory Officer approval**

**Approved by:**

**Date:**

**On behalf of the Chief Financial Officer**

**Approved by:**

**Date:**

**On behalf of the Monitoring Officer**

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Appendix 1: Public Consultation and Officer Responses to the CIL Non-Parish Neighbourhood Funding Consultation 23/24

No.	1. Do you agree with the projects selected for CIL Neighbourhood Funding in the Non-Parish Areas of Gedling? (Consider justification provided in assessments and how project meets the criteria in Regulation 59F of the CIL Regulations 2010, as amended. (Please attach additional pages if required))	2. Are there any other projects on the Local Infrastructure Schedule that have been considered that you think should have been allocated funding?	Officer Comments
1	The ICB support the projects selected for CIL funding as they promote physical activity, health & wellbeing and inclusion, in addition to seeking to reduce social isolation for the Borough.	No	All projects were recommended to be retained but no awarding at the time of the consultation. Notwithstanding the above, the project LIS5 has been progressed and is considered to be in a suitable position to now recommend CIL Non-Parish Neighbourhood Funding Award.
2	I fully support the MAS Community's wish for a community sports centre on Lambley Lane. Gedling is an area in desperate need of a facility since the closure of the former Sherwood e academy site. The housing target has been met and exceeded and a need for a facility was outlined in the recent PPS in which a facility on Lambley Lane was recommended. We are already in advanced talks with the Football Foundation who will provide up to 70% of the project costs which still leaves a significant shortfall. We have regular meetings with officers at GBC and Michael Payne has publicly showed his support for our project. Not only will our project be able to provide much needed facilities for football, the centre will be for the whole community and offer a dementia cafe, local running club, dog walking facilities, post 16 education courses just to name a few. The MAS Community is a not for profit community interest company whose aim is to meet the physical and well-being needs of the local community. We hope the time the next round of funding comes around, we will have secured a lease on the site and our application will be successful.	N/A	A project which would meet the requirements of the CIL Regulations 59F, however, further progress is required before it is possible to recommend this project for approval, issues include matters such as land ownership and planning permission.

3	Yes I agree it would be great for football in the community and all the children innand around have a place to go and take part in sport and also help the club massively from having to seach all different venues for each team they have.	No	Addressed above.
4	Yes.	Mapperley All Stars	Addressed above.
5	Yes I agree wholeheartedly. There is a real lack of venues in the area for football coaching and this would be a welcome addition to lambley lane. It would benefit the community greatly.	No	Addressed above.
6	Yes I think its a great idea for the community and for the children to find the love of football. Safe space for the kids to go, instead of being on the streets. all for a good cause and something that I agree with.	N/A	Addressed above.
7	Yes, especially Mapperley All Stars. The work they have done, wether it be continuing to provide training sessions during issues with venues, or providing a safe space for children from low-income families during the holidays, through the work with the Marcus Rashford is incredible.  Although I recognise they are still relatively new Company, the impact they have on the community, especially when we are in the midst of a obesity and mental health crisis amongst young people, should really be considered when looking at who receives the grants.	I am unsure.	Addressed above.
8	I can not support public money being given to a private company ie MAS to fund the development of a football facility on public land. If it is needed it should be Gedling Borough Council owning the facility or it should be totally run by a charitable, not for profit company and not let solely to MAS or other company to line the directors profits. Who in the council has scrutinised the organisational set off MAS as a whole.	No	Addressed above.



9	No. The MAS community should have been considered.	The MAS Community fund. Mapperley All Stars are an amazing addition to the community and over the years they have been giving young children the opportunity to explore football in a friendly secure environment. These children have had an opportunity to not only play a sport they enjoy, but become part of a community of belonging, where they have also been able to explore emotions, been encouraged to be part of a team, build friendships with others with similar interests. I believe that MAS have had a positive impact on our community and that families will benefit massively from funding for their project on Lambley Field.	Addressed above.
10	Yes I agree.	No	Noted.
11	Yes this would be great for local community.	No	Unclear as to which project this relates.
12	Yes.	Mas football	Noted.
13	Yes.	No	Noted.
14	Yes project LIS4 would be a great addition to the area.	N/A	Addressed above.
15	Yes, I think it's a good idea as we don't have anything in gedling	No	Unclear as to which project this relates.

16	<p>Yes all look like great community spirited ventures. The need for local centres that is not housing is essential for an ever expanding concrete metropolis.</p>	<p>LIS4 3G football facility is essential. Please do not ignore the signs. The need for all weather arenas in an era of mental health issues is a must. Too many games are now called off due to weather conditions. This affects predominately children, having regular access to a much needed alternative past time than social media. We are habitual animals and breaking these habits, due to insufficient access to areas is a poor excuse. Nearly all mental health issues are down to lack of exercise, that is a simple scientific fact. Lack of funding for such areas and a councils weak stance on its benefits to future communities is not fair. However, their pleasure, when it allows the sale of green belt land to cowboy builders is bizarre. Please please allow all weather pitches to be built</p>	<p>Addressed above.</p>
17	<p>I think the MAS football sounds like a great plan for the local community. My children both play football and I love the social aspect it brings for my children and myself. Having a place locally that promotes living an active lifestyle would be beneficial for families. Also the use of a function room to celebrate all occasions would be great and against a boost for the local community.</p> <p>Due to lack of funding in schools, having this facility locally would mean schools have quality playing surfaces that the can play on and access too. Again, promoting a life long love of physical activity. I really hope this can be supported.</p>	<p>The youth club sounds great! As a mum with two young children I think that this would have a safe place for children to access.</p>	<p>Comments in relation to LIS4 are addressed above. LIS2 is also considered compliant with Regulation 59F, however, match-funding has yet to be secured and so it is not considered appropriate to award CIL Non-Parish Neighbourhood Funding at this time.</p>
18	<p>Yes.</p>	<p>Yes. MAS football.</p>	<p>Addressed above.</p>
19	<p>Yes.</p>	<p>Yes</p>	<p>Noted.</p>

20	Yes, my daughter's football club (MAS) stands as a beacon of community spirit and excellence in Nottingham. With each passing week, it extends its reach, embracing children from all walks of life and nurturing their passion for the game. The club's sterling reputation, earned through years of dedication and integrity, has made it a cornerstone of our community. To sustain and amplify its impact, securing this funding is essential. This investment would not only realize the club's dream of a dedicated pitch and community hub but also reinforce its status as a cherished institution, deeply respected and beloved by all who call Nottingham home.	N/A	Addressed above.
21	Yes I agree.	N/A	Noted.
22	I do agree with all, but the MAS community application for the venue on Lambley Lane is a very good idea, due to the growth of Gedling and surrounding areas.	I think sports is a massive need at the moment, so the MAS community building on Lambley Lane	Addressed above.
23	Yes.	No	Noted.
24	I am in support of all projects selected although disappointed project- LIS4 - MAS Community Sports Development has not been allocated guaranteed funding for a time when it's is ready while it waits on the football foundation funding. This project has the potential to become the centre of the local community in helping young people learn core life lessons through sport, with targeted initiatives it can also have a huge impact on wider social challenges local councils face, Engaging young people in a positive way, steering them in the right direction to produce positive outcomes in an environment.	LIS4 - should be allocated a grant when the football foundation are ready to release it's funding. The project will be of huge benefit to many children and families from a range of backgrounds.	Noted.
25	Yes.	I would like to see Mapperley All Stars receive funding. They are wonderful and make such a difference in the lives of young people.	Noted.

26	LIS4 - would be a huge asset to the area giving access to children & adults for essential exercise potential. The benefits of exercise are well documented for both physical and mental health. Plus with the rise of global obesity the need for activity on a daily and weekly basis should be paramount within communities to help reduce the burden on other sectors.	N/A	Addressed above.
27	Yes.	No	Noted.
28	Yes I do.	No	Noted.
29	Absolutely! This company does so well in keeping kids off the street, providing them with somewhere they can be safe, learn new skills. Make new friends and meet new people. MAS has supported children and local communities in their own fundraisers for years now and I feel that they deserve a place to call "home" this would be a huge benefit to children and their communities. It will be able to provide childcare in school holidays for those that need it. There are so many more reasons to have this hub/ bast than not to!	I shall be honest and I say I'm unaware of anything else. My heart supports MAS and all the children within the club!	Addressed above.
30	While agreeing with all the LIS applications in principle, the MAS community (LIS4) application far out weighs the others.	The MAS community application (LIS4) is something this community desperately needs. The availability of playing surfaces in Gedling is so hard to come by. This would be an amazing statement of intent, to provide usable facilities for children and adults.	Noted.

31	Yes completely agree with the football regeneration for Lambley Lane. This is a local club, with young people actively engaged in training and sport twice a week. This encourages mental well being and fitness in young people. The improved facilities are important to ensure our young people play at the highest possible level, taking pride in their ground. Where facilities like this have been provided the local areas benefit with the facilities and increased revenue for local businesses. This is a club which supports hundreds of kids and keeps them focused and active and this should be encouraged and supported by the local council. Many thanks	None.	Addressed above.
32	Yes.	No	Noted.
33	Yes.	Yes MAS Football coaching	Noted.
34	Gedling borough area.	Football in the community	Addressed above.
35	Yes, and I do agree with the funding, for MAS community sports project in particular. I think it is a fantastic idea as we need more places like this in our local area for our children. I have worked with and have seen passion and dedication for getting young people into sports, first hand.	No	Addressed above.
36	Yes - will provide a much needed space for youngsters to develop footballing skills	N/A	Addressed above.
37	Yes, it will be a massive benefit to the community.	MAS football coaching on lambley lane. It is a massive benefit to the community and the children that attend.	Addressed above.
38	I feel the area will benefit with the proposed building of the community hub. MAS is an excellent coaching service that is delivered to the highest quality, and helps bring the community together. It also helps children aspire to achieve there dreams, as well as improves socialisation and ability within football.	The funding will help the project achieve the overall outcome of children of all ages being able to access coaching at one location. It will also help the city come together at one place to do something that they love.	Addressed above.
39	Yes	No	Noted.
40	Yes	None	Noted.
41	Yes.	No	Noted.

42	Yes, this would be very beneficial for kids in the Gedling community and surrounding areas.	Football at Lambley lane.	Addressed above.
43	Yes.	No	Noted.
44	Yes, particularly mapperley all starts application. Much needed in the local area.	See above	Addressed above.
45	Yes get it built	No	Noted.
46	Yes.	No	Noted.
47	I agree.	No	Noted.
48	I would be in full support of MAS having a base on Lambley Lane. I think this would bring new life to an area of land that is underused and attacks anti social behaviour such as underage drinking: resulting in smashed glass and litter being left around.	MAS would be a great addition to the area and would provide sporting opportunities to the local area	Addressed above.
49	Voicing support for the MAS mapperley football centre.	Voicing support for the MAS mapperley football centre	Addressed above.
50	I do agree with this project hopefully this project will go ahead, I think this will help the community in the area. Mapperley all starts coaching deserve to have their own pitch.	Just Mapperley all starts coaching	Addressed above.
51	3G pitch and Community HUB on Lambley Lane	3G pitch and Community HUB on Lambley Lane	Addressed above.
52	Yes.	MAS football pitch Lambley Lane	Noted.
53	It will be good for the children to have somewhere to play	No	Unclear as to which project this relates.
54	No. There is already too much parking on the busy road. We struggle to get out push chair past and have to walk on the road. This development would cause too much road issues.	No	Noted.
55	Yes. There's a desperate need for better football / well-being amenities in the area. We're so short of quality pitches in the area. The MAS project would alleviate some of the pressure and provide a community space we could be proud of. It's a fantastic space that has so much potential and deserves an aspirational project to serve the area proudly.	No	Addressed above.

56	This is great news if this community hub happens for us. Me & children will have great opportunities meeting new people having activities for weekends & the holidays. It's so hard to find something to do for kids in Gedling we always driving out to do something. With all the cut back & no where for children too go this give a great chance for children. Building confidence & socialising. Really hope this project happens. Make a big difference.	N/A	Unclear as to which project this relates.
57	Yes.	<p>Mapperley All Stars have submitted a proposal for a 3G pitch on lambley lane. I think you should strongly consider this proposal. The founder has a wonderful story to tell and is a real life community role model. He's dedication along with his team is incredible to give kids a chance to play sports in a safe and controlled environment that's is unique when compared to other football clubs.</p> <p>They deliver football training and confidence to young children but without suffocating then like other clubs do and in this day and age where there are less and less and activities to do for children this is a beacon of light. If given the go ahead they will go I grow from strength to strength and quicker and be able to help and support more children so please consider this application as it's more than just football.</p>	Addressed above.
58	Yes	No	Noted.

59	<p>Mapperley All Stars - I can see you have deferred this project until next years allocation and agree this makes sense because there is still work to do on securing other funding and planning issues. However, this project needs support from the local authority, not simply financial but a push strategically and practically. The 2023 Playing Pitch Strategy has highlighted again a need for more 3 G Facilities, this coupled with the continued housing growth (and terrible weather) is creating real difficulties accessing football pitches. This project though is much more than football, to create a Community Space for a range of services will be a real boost to a underserved part of the Borough.</p> <p>I hope the Borough get behind this project over the next 2 years and help create a first class community asset.</p>	Not aware of any.	Noted.
60	Yes.	Yes, I'm writing to support the application of Mapperley All Stars football club for community HUB on Lambley Lane. My son is learning football there and hope they would have a stable venue for training.	Noted.
61	Yes.	The MAS Community project. This would give the children of Gedling a facility to help improve involvement in sport and community cohesion.	Noted.
62	Yes	The MAS Community project .	Noted.
63	Yes.	Yes, project 19.	Noted. Unsure what project 19 refers to.
64	<p>Yes - I think the indoor and outdoor football pitches would be a positive addition to the local community. Having a dedicated space would offer more accessible facilities which can be fixed in one location all year round, whereas at the moment the organisers of the football classes have to use their limited time to secure new locations and comply with site-specific, limiting guidelines (such as non-marking shoe requirements or having to move in winter when floodlights are not permitted at the summer pitch).</p>	No.	Addressed above.



65	Yeah I think it's brilliant the council are thinking outside the box at this area and it amazing they're forwarding thinking about what this area could before	<p>I think it's a wonderful initiative for the local area. I admit I maybe bias as I play football with the MAS Community Project, but it's been wonderful to see them go from a few children to an absolutely thriving community of children and adults.</p> <p>The team are so inclusive and the development of the area would give them a home to reach a wide network of local people who wish to be part of it. For example, the session is growing rapidly and need more space to accommodate this. I personally cannot state how much this has helped me. They were fabulous to me.</p> <p>But this would bring fresh impetus, creating a community of the area and with the large number the MAS community already has this would not go to waste.</p>	Noted.
66	Yes I agree.	No	Noted.

67	<p>I feel like all the projects were strong candidates for the funding, but I am surprised that the MAS project wasn't provided with funding.</p> <p>The work that they tirelessly do for the community and across the borough is exemplary and having their own multipurpose facility would be an incredible opportunity for more people in the Gedling area to take part and use the facility to aid their own health and wellbeing journey.</p>	<p>I feel like the MAS project should have been allocated funding to help build a multipurpose sports facility in Gedling.</p> <p>MAS has been an incredible outlet for myself and my own personal journey to fitness, losing 7 stone in 3 years through their Kick It Off football programme.</p> <p>The work that the MAS team do in the community for not only people like myself, but also for the children in the community, my daughter plays at MAS in their children's session.</p> <p>It would be such an improvement to have a facility that MAS can own and run in the Gedling Community so that the money that is put into the club can continue to help with grassroots football and health and wellbeing, rather than having to be relied upon to hire out different venues across the Nottinghamshire region for the various training sessions that they run.</p>	Addressed above.
68	Yes.	No.	Noted.
69	Agree.	No	Noted.
70	I think the potential planned development of Lambley Lane would be a huge benefit for the whole area which would provide a great opportunity for young children to develop and learn in a safe friendly environment.	N/A	Addressed above.
71	Yes.	No	Noted.
72	I agree, I feel passionately about project LIS5. 1st Gedling scouts have supported several generations of young people. The team of volunteers support children in the area, offering them unique opportunities and teaching them valuable life skills.	No	Further discussions have been held with the 1st Gedling Scouts Group and a full breakdown of the works and funding gap has been demonstrated. This project is now considered suitable for CIL Non-Parish Neighbourhood Funding Award.
73	Yes.	No	Noted.

74	I think this is a fantastic idea as the scout hut is a valuable part of the community and really needs modernisation.	Not really just the 1st Gedling scout hut / building.	Addressed above.
75	Yes especially the Scout hut renovations as these will benefit Gedling and surrounding areas residents and young people. With the influx of new housing projects and more young people somewhere modern and attractive is needed therefore the scout hut needs a great improvement to the facilities. An outside area that can be used in all weathers will also be beneficial enabling 1st Gedling scout group to conduct activities in weathers to its members aged 4 -18 year olds within Gedling. The scouts have been fundraising themselves and have managed to save a reasonable amount over the years to match monies that this grant will provide.	MAS sports. The facilities at Lambley Lane would be so much better with a 4G all weather surface and changing area allowing more local teams to use the facilities as well as encourage new teams to be set up. With increasing obesity exercise needs consideration desperately	Addressed above.
76	Yes the nominated projects meet the 59F	I believe that 1st Gedling Scouting Group meet the criteria 59F It has self funded the roof and are working hard at fundraising to help maintain and run the building and this would continue after the refurb. The refurb would benefit the current young people and the future generations, giving them a upgraded, warm safe place to build skills for life and meeting new people. I believe that there would be no delays in delivering the refurb.	Addressed above.
77	Yes I think the current projects selected for CIL Neighbourhood Funding in the Non-Parish Areas of Gedling are fully deserved and will prove beneficial to the Gedling community.	Mapperley Allstars for 3G pitch and Community Hub on Lambley Lane. This area has been used for football for many years but has lacked sufficient facilities and the Mapperley All Stars team would ensure this development would be a huge asset to the local community.	Addressed above.
78	Yes I agree it will help the local community. Children and young adults need a safe space to play and learn.	No.	Unclear as to which project this relates.

79	See below.	<p>Increase in building proposed on Top Wighay site combined with that on Papplewick Lane has led/ will lead to increase in footfall in Moor Pond Woods.</p> <p>The footpaths are in need of resurfacing due to increase in footfall over coved period. FOMPW have had a survey by Via which details the work required to bring them up to standard.</p> <p>In view of the increase in Gedling residents in the area I suggest this is suitable for CIL funding</p>	<p>Comments are appreciated, however, Moor Pond Woods is along the boundary of Linby and Papplewick Parish Areas. As such it would be for the respective Local Parish Councils to determine how to expend CIL Receipts in relation to Neighbourhood Funding Projects in accordance with Regulation 59A.</p>
80	<p>Yes I agree.</p> <p>There a great need to give local young people the opportunity of learning and socialising from a young age. Scouts do this.</p>	<p>My choice would be for the 1st Gedling Scouting Group.</p>	<p>Addressed above.</p>

81	Limited comments. See below.	<p>We would welcome the Council considering if there are any schemes/projects that would have the potential to conserve/ enhance the historic environment, heritage assets and their setting. For example, but not limited to:</p> <ul style="list-style-type: none"> <li>•Address heritage at risk within the non-Parish funding area;</li> <li>•Create enhancement opportunities for heritage assets such as interpretation, heritage tourism, repairs, accessibility;</li> <li>•Consider projects such as repair of historic shop frontages or improvements in Conservation Areas;</li> <li>•Public realm improvements and local public art with a focus on local distinctiveness;</li> <li>•Local history community projects.</li> </ul> <p>We welcome any opportunities to have a positive strategy for the historic environment and would ask the Council to consider if there are any opportunities to achieve this. In the current projects listed in the consultation document; are there any opportunities to include an element that would relate to the historic environment and offer benefits? We would be supportive of this approach.</p>	Noted.
82	LIS4 "MAS Community Sports Development" I agree this project should be selected and pursued as I believe the development would be hugely beneficial to the people of Gedling.	LIS4 "MAS Community Sports Development" I am pleased conversations are continuing between the officer and MAS and I am hopeful funding can be secured in the future so the plans can be realised, to the benefit of current and future generations of gedling.	Addressed above.
83	Yes I agree, the football pitches will be great.	MAS Lambley football pitches.	Addressed above.

84	Children across Nottingham benefit from the MAS programme of activities. They have chance to learn new skills, be influenced by amazing role models and to stay fit and healthy. As well as all the social and emotional benefits. The current locations they are using are difficult to access and have to change depending on the season. It would be beneficial to the surrounding area and parents and children across Nottingham for them to have their own ground.	N/A	Addressed above.
85	Support for 1st Gedling Scouts - project LIS5. I write on behalf of Carlton Rotary who have assisted the scouts with purchase of tents. Their facility is well used, with long waiting lists, and the refurbishment would be of benefit to so many young people in Gedling.	N/A	Noted.
86	Yes I agree that project LIS5 (1st Gedling Scout Group HQ Refurbishment ) should have been selected. The Gedling Scout Group provide an highly valued community service which includes out of school scouting activities that are actively encouraged for children of all ages. The work and presence of the scout group extends further into the community to such events as remembrance day and helping in the community.	I believe that funding should be allocated to LIS5 (1st Gedling Scout Group HQ Refurbishment ) in this round. Gedling scout group is a well organised and managed organisation enabling children to engage in outdoor activities, developing life skills and social connections. The proposed canopy will ensure that the full range of outdoor activities can be engaged in throughout the year and when its most needed i.e. during the winter months and dark nights. There is a growing interest and need for resources to support such activities and the funding for this project would do that for many children over many years to come.	The canopy initially proposed as part of the project submission would require planning permission which has yet to be obtained. As such this has been removed from the scheme at this time as per the applicants request.
87	Yes.	MAS football coaching	Noted.

88	See below.	<p>In response to your letter, we would like to take this opportunity to nominate a number of infrastructure projects for funding consideration. These have been identified by Network Rail's internal stakeholders alongside our colleagues at East Midlands Railway and would be the kind of projects that we could potentially utilise CIL towards. They span across two stations within the non-parish area within the borough of Gedling.</p> <p>Outlined below are the proposed projects:</p> <p>Carlton Station</p> <ul style="list-style-type: none"> <li>•Car park improvements (EMR currently undertaking design / feasibility study )</li> <li>•Cycle storage improvements</li> <li>•Improvements to digital customer information (on platform CIS and interactive screen(s))</li> <li>•Platform end fences/gates/witches hats</li> <li>•Wayfinding and signage improvements</li> <li>•Additional seating to each platform</li> </ul> <p>Netherfield Station</p> <ul style="list-style-type: none"> <li>•CCTV improvements</li> <li>•Step free access – this would need a very large contribution.</li> <li>•Cycle storage improvements</li> <li>•Improvements to digital customer information (CIS and interactive digital screens)</li> </ul>	Noted.
89	We have no adverse comments to make on the recommendations made within the report.	See above.	Noted.

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## Appendix 2: Equality Impact Assessment



Name of project, policy, function, service or proposal being assessed:		Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24			
The main objective of Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24		The objective of the above proposal is to enable Cabinet to determine which projects are appropriate for the awarding of CIL Non-Parish Neighbourhood Funding following a four-week public consultation. Recommendations have been made by the Councils Community Infrastructure Levy Officer, taking into account all representations that were submitted in response to the consultation.			
<p>What impact will the Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24 have on the following groups? Please note that you should consider both external and internal impact:</p> <ul style="list-style-type: none"> <li>• External (e.g. stakeholders, residents, local businesses etc.)</li> <li>• Internal (staff)</li> </ul>					
Please use only 'Yes' where applicable		<b>Negative</b>	<b>Positive</b>	<b>Neutral</b>	<b>Comments</b>
<b><u>Gender</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b><u>Gender Reassignment</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b><u>Age</u></b>	External	-	Yes	-	The recommendation to award CIL Non- Parish Funding to project LIS5 for external and internal alterations would

					improve existing facilities to enhance activities and social interaction opportunities for young people within Gedling Borough. The Scouts Association are an inclusive charity organisation committed to ensuring that young people from all backgrounds have equal opportunities.
	Internal	-	-	Yes	No specific impact
<b><u>Marriage and civil partnership</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b><u>Disability</u></b>	External	-	Yes	-	The recommendation to award CIL Non- Parish Funding to project LIS5 for external and internal alterations would improve and enhance the accessibility of the building for all users including those with disabilities.
	Internal	-	-	Yes	No specific impact

<b><u>Race &amp; Ethnicity</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b><u>Sexual Orientation</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b><u>Religion or Belief (or no Belief)</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b><u>Pregnancy &amp; Maternity</u></b>	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact
<b>Other Groups</b> (e.g. any other vulnerable groups, rural isolation, deprived areas, low income staff etc.)  Please state the group/s:  _____  _____	External	-	-	Yes	No specific impact
	Internal	-	-	Yes	No specific impact

Is there is any evidence of a high disproportionate adverse or positive impact on any groups?		No	
Is there an opportunity to mitigate or alleviate any such impacts?		N/A	
Are there any gaps in information available (e.g. evidence) so that a complete assessment of different impacts is not possible?		No	
In response to the information provided above please provide a set of proposed action including any consultation that is going to be carried out:			
Planned Actions	Timeframe	Success Measure	Responsible Officer
Statutory Consultation on the Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24 proposal	Four-week public consultation which commenced on the 18 <sup>th</sup> March 2024 and ended on the 15 <sup>th</sup> April 2024.	A total of 89 responses were received. A full breakdown of the responses is contained within Appendix 1.	Lewis Widdowson Community Infrastructure Levy Officer.

### Authorisation and Review

<b>Completing Officer</b>	<b>Lewis Widdowson</b>
<b>Authorising Head of Service/Director</b>	<b>Head of Development and Place</b>
<b>Date</b>	<b>4<sup>th</sup> July 2024</b>
<b>Review date ( if applicable)</b>	<b>N/A</b>

## Appendix 3: Climate Impact Assessment



Name of project, policy, function, service or proposal being assessed:	Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24			
The main objective of Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24	The objective of the above proposal is to enable Cabinet to determine which projects are appropriate for the awarding of CIL Non-Parish Neighbourhood Funding following a four-week public consultation. Recommendations have been made by the Councils Community Infrastructure Levy Officer, taking into account all representations that were submitted in response to the consultation.			
What impact will the Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24 have on the following. Please read guidance before completing.				
Category	Negative	Positive	No impact/ Negligible change	Mitigation/ Comments
<u>Behaviour &amp; Culture Change</u>	-	-	Yes	No specific impact

<p><b><u>Built Environment</u></b></p>	<p>-</p>	<p>Yes</p>	<p>-</p>	<p>The recommendation to award CIL Non- Parish Funding to project LIS5 for external and internal alterations would result in the renovation of existing built form, to improve facilities for the Scouts Group which operate at the premises.</p>
<p><b><u>Transport</u></b></p>	<p>-</p>	<p>-</p>	<p>Yes</p>	<p>No specific impact</p>

<b><u>Energy, Natural Resources &amp; Climate Change</u></b>	-	Yes	-	The recommendation to award CIL Non-Parish Funding to project LIS5 for external and internal alterations would result in the renovation of the existing building thus improve thermal insulation and reducing energy consumption in accordance with Building Regulations 2021.
<b><u>Waste Reduction &amp; Recycling</u></b>	-	-	Yes	No specific impact
<b><u>Blue-Green Infrastructure/Biodiversity</u></b>	-	-	Yes	No specific impact
<b><u>Procurement &amp; Purchasing</u></b>	-	-	Yes	No specific impact

In response to the information provided above please provide if there is any proposed action including any consultation that is going to be carried out

Planned Actions	Timeframe	Potential Outcome	Responsible Officer
Statutory Consultation on the Community Infrastructure Levy (CIL) Non- Parish Funding – Consultation Response and Funding Decision 23/24 proposal	Four-week public consultation which commenced on the 18 <sup>th</sup> March 2024 and ended on the 15 <sup>th</sup> April 2024.	A total of 89 responses were received. A full breakdown of the responses is contained within Appendix 1.	Lewis Widdowson Community Infrastructure Levy Officer.

**Authorisation and Review**

<b>Completing Officer</b>	<b>Lewis Widdowson</b>
<b>Authorising Head of Service/Director</b>	<b>Head of Development and Place</b>
<b>Date</b>	<b>4<sup>th</sup> July 2024</b>
<b>Review date ( if applicable)</b>	<b>N/A</b>





## **Report to Cabinet**

**Subject:** Update on Council Surveillance Systems and Policy Document

**Date:** 17 July 2024

**Author:** Deputy Chief Executive, Principal Solicitor

### **Wards Affected**

All

### **Purpose**

To update members on work undertaken and planned, to ensure good governance and compliance with the law in respect of the Council's surveillance systems.

To seek approval of amendments to the Council's Policy and Code of Practice for Surveillance Cameras at Appendix 1 of this report.

To further promote good governance in the future acquisition of any surveillance cameras by giving the Deputy Chief Executive authority to approve all new acquisitions of surveillance cameras.

### **Key Decision**

This is not a key decision.

### **Recommendations**

#### **THAT Cabinet:**

- 1) Notes the work that has been undertaken and continues to be done to ensure lawful compliance and good governance and efficacy in the operation and use of the Council's surveillance systems.
- 2) Approves the amended Council Policy and Code of Practice for Surveillance Cameras at Appendix 1 to this report.
- 3) Delegates authority to the Deputy Chief Executive, as Senior Responsible Officer, to approve any additional CCTV equipment acquired by the Council in consultation with the Portfolio Holder responsible for Crime and Prevention, including, where necessary,

authority to submit an application for planning permission in respect of CCTV equipment.

## **1 Background**

- 1.1 In March 2020, Cabinet approved the Council's Policy and Code of Practice for Surveillance Cameras. Under this policy the Senior Responsible Officer for Surveillance Cameras is required to report to Members on the auditing of CCTV systems and review of the policy document on an annual basis. Members also agreed an approval system for the introduction of new CCTV cameras in the Borough to ensure good governance and solid justification for the introduction of new cameras. This is to ensure the Council's compliance with the Protections of Freedom Act 2012 (PoFA).
- 1.2 In March 2023 as part of the annual audit and review, Cabinet approved minor amendments to the Council's Policy including the responsibility of the Senior Responsible Officer (SRO) for CCTV, to sit with the Director of Corporate Resources and s.151 officer. This Director left the organisation in October 2023 and the role of SRO has not formally been re-designated, although the approval of new cameras has been considered by the Monitoring Officer and Directors in consultation with Portfolio Holder. The Single Point of Contact (SPOC) for CCTV, has continued to effectively operate the Council's CCTV systems and ensure compliance with the approval process for the introduction of new cameras.
- 1.3 Section 33 of the PoFA requires local authorities to pay due regard to the Surveillance Camera Code of Practice ("the Code"), issued under sections 29-31 of the PoFA, where they operate surveillance cameras overtly in an open space. During the 2023 audit and review amendments to the Council's Policy were approved by Cabinet to reflect amendments made to the Code in February 2022. These included reference to considering equality impacts on the installation and use of surveillance systems, ensuring that the ongoing technical capability of the systems and the images captured is kept under review, and placing greater emphasis on the consideration of Human Rights implications on the utilisation of surveillance camera systems. As part of this review of the Council's Policy and Code of Practice, the Council have had regard to the amended Code of Practice.
- 1.4 The review of the Council's Policy and Code of Practice has led to some proposed amendments to the document. In terms of responsibilities, the SRO is now proposed as the Deputy Chief Executive and Monitoring Officer, who also holds the roll of Senior Information Risk Owner (SIRO). As is referenced in the policy, this officer is responsible for overall compliance with the document and is authorised to approve additional surveillance cameras in consultation with the Executive.

- 1.5 As there have been no other updates to the Code of Practice, and no new CCTV systems introduced throughout the Council, the Policy remains fit for purpose and no further amendments are proposed at this time, save for updating the links to the Code of Practice and the Information Commissioners Office guidance.
- 1.6 Since the last report to Cabinet, audits have begun on all the Council's leisure CCTV systems as well as a further audit of the Council's Town Centre CCTV system, reception CCTV system and the system recently installed at the AMP.
- 1.7 The last report to Cabinet reported that the audit of Leisure Centres had revealed that not all cameras were operating effectively at all sites and that the quality of imaging from some of the systems was not consistently high. Further work has been undertaken with Leisure Centre Managers to ensure consistency of imaging and to remove any cameras that are no longer required. Works have included replacement CCTV monitors and cameras where appropriate, additional cameras and the Richard Herrod Centre has received an upgrade of the entire CCTV system with new DVR and all non-HD cameras replaced with HD cameras.
- 1.9 The Council's Town centre CCTV which at the last time of reporting included 80 cameras over 14 sites has now expanded with an additional 4 cameras installed around the Borough since February 2023. The Town Centre System remains fit for purpose with clear justification provided for additional cameras and an established internal approval process. The clarification of the role of SRO will ensure a clear process for consideration of new cameras moving forward.
- 1.9 As reported to Cabinet in February 2023, the audit of the CCTV system at Arnold Market Place, which is independent of the Town Centre System resulted in recommendations made to Property Services to ensure controlled access to the plant room where the CCTV monitors are housed and for further security to install lockable cabinetry around the monitoring equipment to prevent unauthorised access. Various steps have been taken to implement these recommendations including restricting key holders, signing in records, metal cage fitted to secure the archive hard drive and a reporting system regarding any evidence produced from the hard drive.
- 1.10 The audits checked the operation of the cameras, and also looked at the processes for storing, handling and accessing data recorded from the cameras to our CCTV control room or other control locations. The Council work very closely with the Police and frequently get requests for access to CCTV footage by police officers as part of criminal

investigations. The processes and powers to release this data to the police is managed well in the control room and we need to ensure that the same process is adopted in respect of all our surveillance cameras.

- 1.11 As mentioned during the last audit report, in order to support all those officers with oversight of CCTV systems the SPOC has established a CCTV officer working group, with the support of legal services, to support the SPOC in the implementation of recommendations following audit, and to ensure compliance with the Council's Policy and Code of Practice. This working group met in June 2023 and plans to arrange bi-annual meetings going forward once the current re-structure has been implemented.
- 1.12 The working group will ensure further scrutiny of our surveillance systems to ensure sufficient justification for the volume of cameras, particularly at leisure sites. This work will continue to be undertaken through the CCTV working group in 2024/25. A performance management metric has also been added to the Council's Pentana system to assist in highlighting the necessity for the relevant actions to be undertaken and ensure ongoing robust action regarding the use of the Council's CCTV systems and ensure compliance with the PoFA and other relevant legislation.
- 1.13 Further work will also be undertaken by the working group in 2024/25 to review Data Protection impact Assessments for surveillance systems and to ensure inclusion of an assessment of equality impacts where this has not been undertaken.
- 1.14 Any Council operation of surveillance systems must not be undertaken covertly unless this is in line with the Regulation of Investigatory Powers Act 2000 (RIPA) and the necessary authorisations under that legislation are obtained. Training in respect of RIPA powers is due to be delivered by the RIPA Co-ordinating Officer in July 2024 this will include a section on the Council's CCTV Policy and Code of Practice so will be offered to those involved in the monitoring, control and managing of the Council's CCTV systems, as well as the Council's investigating officers.
- 1.15 Since February 2023, there have been 90 incidents recorded by the CCTV control room where CCTV was used to prevent and detect crime, including assaults, a number of public disorder incidents, shoplifting, drug use and dealing and to support Nottinghamshire Police with arrests. In addition, CCTV evidence was used to assist in finding 100 missing people, and the cameras were used in 233 incidents where enforcement officers reviewed images.

## **2 Proposal**

- 2.1 It is proposed that Members note the work that has been undertaken and the ongoing work being carried out in relation to the Council's

surveillance cameras. It is also proposed that members be updated annually in relation to this work, including reports on audits and any policy updates needed.

2.2 It is proposed that Members approve the amendments to the Council's Surveillance Camera Policy and Code of Practice document at Appendix 1 to this report to ensure that the Council maintains good governance and control over its CCTV and camera systems and to ensure its Policy and Code of Practice remains fit for purpose and up to date.

2.3 It is proposed that the Deputy Chief Executive be designated as the Council's senior responsible officer for Surveillance Systems and be given authority to approve additional CCTV installations in consultation with the Portfolio Holder responsible for Crime and Prevention.

### **3 Alternative Options**

3.1 Members may decide not to approve the changes to the policy document or recommend alternative amendments. This document has been reviewed having regard to all relevant legislation and the updated Surveillance Commissioners Code of Practice for Surveillance Cameras. It is considered to be fit for purpose and is considered essential in ensuring good governance and ongoing lawfulness of the Council's surveillance cameras. The document also provides key operational guidance to ensure those responsible for managing surveillance camera systems do so in a cohesive way.

3.2 Members could determine not to delegate authority to the SRO to consider all new acquisitions of surveillance cameras, however, ensuring there is a central point for considering new cameras will ensure that thorough consideration and justification is given to the Council's policy and the relevant legislation prior to any new devices being acquired.

### **4 Financial Implications**

4.1 The work to ensure compliance with the relevant legislation will be undertaken within existing resource. Surveillance cameras are already part of agreed budgets for relevant service areas.

### **5 Legal Implications**

5.1 The Council are required to have due regard to the Government's Surveillance Camera Code of Practice issued under s.29-31 of the Protection of Freedoms Act 2012 when exercising any functions to which the Code relates. The Council should take into account this Code when reviewing its own policy documents.

- 5.2 Surveillance systems must be conducted in accordance with other legislation including RIPA, Human Rights Act 1998, Equality Act 2010 and Data Protection Act 2018. Other legislative requirements are referenced within the Council's Policy document.

## **6 Equality Implications**

- 6.1 Equality Impact Assessments should be completed in relation to the installation of CCTV systems as well as continued review of the impacts of the operation of those functions on any of the protected characteristics.

## **7 Carbon Reduction/Environmental Sustainability Implications**

- 7.1 There are no carbon reduction/sustainability implications arising directly from this report.

## **5 Appendices**

Appendix 1 - Gedling Borough Council's Surveillance Camera Policy and Code of Practice (Amended)

## **6 Background Papers**

- 6.1 [Surveillance Camera Code of Practice \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

## **7 Reasons for Recommendations**

- 7.1 To ensure Members are up to date in relation to recommendations from the Surveillance Commissioner and the resulting work undertaken.
- 7.2 To ensure the governance arrangements around surveillance cameras are lawful and to ensure transparency in the use of such cameras.
- 7.3 To ensure ongoing monitoring and control of the Council's surveillance cameras and to ensure compliance with relevant legislation, the Code of Practice and the Council's policy by evidencing sound justification for the acquisition of any new surveillance cameras.

# **Surveillance Camera Systems Policy and Code of Practice**

### ***At a glance ...***

- The use of overt surveillance cameras such as town centre CCTV systems can be particularly intrusive to the privacy of individuals. Their use must be necessary, proportionate and adequate for the specified purpose they are there to address.
- The Council will have regard to relevant Codes of Practice and this policy document in its use of surveillance cameras.
- There must be a clear and lawful justification for the use of surveillance cameras. Other options for achieving the same ends must be considered.
- A surveillance camera system specific Data Protection Impact Assessment (DPIA) must be completed for all new systems before they become operational. DPIAs will also be completed for existing systems.
- There must be appropriate information and signage and privacy information to advise of the use of overt surveillance cameras.
- The Council's Regulation of Investigatory Powers Act 2000 Policy and guidance document applies to the use of covert surveillance cameras.
- All suppliers of surveillance cameras systems will have a contract with the Council that has appropriate data protection clauses.
- All surveillance camera systems will have a designated owner responsible for compliance with this procedure. The owner may appoint system operators.
- Request for surveillance camera images by people asking for their own data, or by third parties (i.e. a Subject Access Request) under the Data Protection Act 2018 or as part of Freedom of Information request should only be dealt with in accordance with this policy.
- The Council's ~~Director of Corporate Resources~~Deputy Chief Executive and Monitoring Officer is the Senior Responsible Officer for overt surveillance camera systems and will be the Council's point of contact with the Surveillance Camera Commissioner.
- The Community Protection Manager is the single point of contact (SPOC) in respect of all operational issues and questions in relation to surveillance camera systems.
- A corporate register of all surveillance camera systems will be maintained by the Senior Responsible Officer for overt surveillance camera systems.



## 1.0 Introduction

- 1.1 Gedling Borough Council (the Council) operates surveillance cameras including Closed Circuit Television (CCTV) cameras for a number of purposes. This includes the security of Council premises and car parks; security of personnel (bodycams), the monitoring of accidents and employee safety (for example cameras on refuse vehicles).
- 1.2 The Council recognises that the use of surveillance cameras can be intrusive and is committed to ensuring that the relevant codes of practice inform its use of surveillance cameras.
- 1.3 The role of the Surveillance Camera Commissioner (SCC) is to encourage compliance with the [Surveillance Camera Code of Practice \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/612222/surveillance-camera-code-of-practice.pdf)~~Surveillance Camera Code of Practice~~. The Protection of Freedoms Act 2012 requires all local authorities operating surveillance cameras to pay due regard to this Code of Practice.
- 1.4 The role of the Information Commissioner's Office (ICO) is to oversee implementation of data protection laws including the Data Protection Act 2018. The ICO [Video surveillance \(including guidance for organisations using CCTV\) | ICOCCTV Code of Practice](https://ico.org.uk/for-organisations/guide-to-data-protection/guide-to-the-general-data-protection-regulation-gdpr/monitoring-and-surveillance/cctv) provides guidance for use of surveillance systems and is designed to explain the legal requirements operators of surveillance cameras are required to meet to comply with data protection law.
- 1.5 In setting this policy the Council has had regard to the following legislation:
  - The Data Protection Act (DPA) 2018;
  - The UK -General Data Protection Regulation (GDPR) and laws implementing or supplementing the GDPR;
  - The Human Rights Act (HRA) 1998;
  - The Regulation of Investigatory Powers Act 2000;
  - The Freedom of Information Act (FoIA) 2000;
  - The Protection of Freedoms Act (PoFA) 2012.

## 2.0 Scope and Definitions

- 2.1 This policy forms part of the suite of documents that comprise the Council's Information Governance Framework and should be read in conjunction with these other documents:
  - Data Protection Policy and Appropriate Policy Document
  - Information Security Policy
  - Records Retention and Disposal Policy
  - Detailed Employee Guidance on Access to Information
  - Information Asset Registers
  - Any Data Processing or Information Sharing Agreements

- Any system specific Data Protection Impact Assessments
- 2.2 This policy applies to all overt surveillance cameras operated by the Council, regardless of whether mobile or fixed or the means by which they are put in place (ie on bodies; in cars or other vehicles; on or in buildings; on drones etc.)
- 2.3 This policy does not apply to covert surveillance. There are strict rules on covert surveillance. Please refer to the Council's Regulation of Investigatory Powers Act 2000 Policy and guidance and seek advice from the Council's Legal Services team if covert surveillance is being considered.
- 2.4 A surveillance camera system is defined as the cameras and all the related hardware and software for transmitting, processing and storing the data which is captured.
- 2.5 Information in this procedure is used as a collective term primarily to describe personal data collected through the use of surveillance camera systems.
- 2.6 Recorded material is defined as a DVD, CD or still image (including audio and electronic files) or digital storage device (hard drive/usb) and contains data from the CCTV systems.
- 2.7 A data controller is defined as an organisation that determines how and why personal data is collected and used. The Council is a data controller.
- 2.8 A data processor acts under the instruction of a data controller and may collect, store and use personal data on the controller's behalf. Surveillance camera system suppliers are data processors.
- 2.9 A data subject is defined as an identified or identifiable individual to whom personal data relates.

### **3.0 Purpose of the system**

- 3.1 The Council will ensure that its surveillance camera systems will only be: used in pursuit of a legitimate aim; necessary to meet a pressing need; proportionate; effective and compliant with any relevant legal obligations, and always used in accordance with this policy. The following are relevant lawful purposes:
- To prevent crime and protect buildings and assets from damage, disruption, vandalism and other crime;
  - For the personal safety of staff, visitors and other members of the public and to act as a deterrent against crime;
  - To support law enforcement bodies in the prevention, detection and prosecution of disorder or crime;

- To assist in day-to-day management, including ensuring the health and safety of staff and others;
- To assist in the effective resolution of disputes which arise in the course of customer complaints or internal disciplinary or grievance proceedings;
- To assist in the defence of any civil litigation, including but not limited to insurance claims or employment tribunal proceedings.

3.2 The above list is not exhaustive and other lawful purposes may be considered or become relevant.

3.3 Any data captured by any surveillance camera system may be used for other legitimate purposes where it is reasonable, justified and proportionate to do so with the relevant authorisation in place and where permitted by relevant legislation.

3.4 This policy will be supplemented by operational/procedural manuals for authorised officers and system operators.

#### **4.0 The systems**

4.1 The Council owns and operates overt CCTV surveillance systems which cover key public spaces including town centres and council offices. The current CCTV systems are:

- Fixed CCTV system across public spaces and town centres in the borough.
- Council Office CCTV system covering internal and external public spaces around council buildings.
- Body Worn Video Cameras (BWVC).
- Vehicle mounted video camera systems (VMVC).
- Leisure Centres CCTV system covering internal and external public spaces.
- CCTV system covering Arnold Market Place

4.2 The cameras, as part of the systems noted above will not be hidden (they will be overt systems) and signs saying that cameras are operating in and around the surveillance areas are displayed in visible locations.

4.3 A central register of all surveillance camera systems will be maintained by the Senior Responsible Officer (SRO). All Services will need to ensure that they provide information necessary to ensure that the register is complete and up-to-date.

## **5.0 Monitoring and Recording Facilities (excluding VMVC and BWVC)**

- 5.1 A staffed monitoring room for the Council's town centre and public open spaces cameras is located within a secure Council owned and controlled building and is known as the 'CCTV Control Room'. The CCTV Control Room is staffed by specially selected and trained operators and access to the CCTV Control Room is limited to authorised personnel only. The CCTV Control room is managed by the Community Protection Manager who is the Single Point of Contact (SPOC) in respect of surveillance systems.
- 5.2 For all other Council surveillance camera systems a secure Council controlled monitoring room is used. Access to these controlled rooms is limited to authorised personnel who have been specifically selected and trained in respect of the system and the monitoring of the system and handling of data. .
- 5.3 For the purpose of this policy, a control room is any area or room (including the CCTV Control Room) which contains equipment that forms part of a surveillance system which stores the recorded material captured.
- 5.4 No equipment, other than that housed within a control room shall be capable of recording images from any of the surveillance cameras.
- 5.5 All viewing and recording equipment shall only be operated by trained and authorised users with other access limited to those who require it for a specific legitimate reason and where permission has been given by the Single Point of Contact for surveillance cameras.
- 5.6 CCTV operators are able to record images from selected cameras in real-time, produce hard copies of recorded images, replay or copy any pre-recorded data in accordance with this Policy (para 8), relevant Codes of Practice and where necessary in accordance with the law.
- 5.7 All operators shall receive training relevant to their role in the requirements of the relevant legislation and the Codes of Practice and this policy. Ongoing training will be provided as necessary, refresher training will also be provided periodically to remind operators of the relevant legislation.

## **6.0 Monitoring and Recording facilities – VMVC and BWVC**

- 6.1 All footage and images recorded on VMVC and BWVC are recorded to an internal memory within each individual device. The operation of these cameras will be in accordance with the operational guidance for those camera systems and those cameras will only be operated by those authorised officers who have been trained in the operation of the cameras.
- 6.2 Any recording or monitoring of images captured from VMVC and BWVC will be undertaken by authorised personnel within the relevant service areas and the images will only be viewed for a legitimate purpose in accordance with this policy and the Codes of Practice.

## **7.0 Security and retention of recorded material**

- 7.1 All surveillance camera material shall be stored securely and protected by appropriate security measures to safeguard against unauthorised access and use.
- 7.2 Images and information obtained from the surveillance camera system shall be stored no longer than that which is strictly required for the stated purpose of the system's use. **This will ordinarily be no longer than 28 days.**
- 7.3 The Council's corporate Records and Retention Policy indicates that CCTV footage will be retained until overwritten unless required for use in legal proceedings, in which case the CCTV footage will become part of the case file and stored in accordance with the Records and Retention Policy.
- 7.4 Information must be securely destroyed once its purpose has been discharged and at the end of its retention period unless there is a documented reason to retain it (e.g. to support legal proceedings).
- 7.5 Deleted information shall not be capable of being recovered. ICT shall be consulted on the appropriate method of deletion.

## **8.0 Access to Information**

- 8.1 Any request for images or information from the Council's surveillance camera systems by individuals through a subject access request or by a third party organisation under the Data Protection Act 2018 should be requested in writing and forwarded to Legal Services to consider whether the release of information is lawful.
- 8.2 Any request for information from the Council's surveillance camera systems made under the Freedom of Information Act 2000 should be in writing and should be forwarded to Legal Services to consider whether the release of information is lawful.
- 8.3 From time to time the Council receive requests for access to information from surveillance cameras from the police. Such information will often fall under an exemption to the Data Protection Act 2018 as it is required for the prevention or detection of crime or the apprehension or prosecution of offenders. Where the police request information from the CCTV Control Room, the SPOC can authorise release of footage where necessary and in compliance with the law. For all other control rooms where requests for CCTV are made by the Police, the relevant system manager should forward the request to Legal Services.
- 8.4 No surveillance camera information should be disclosed to a third party unless in accordance with this policy and the Data Protection Act 2018.

- 8.5 Records of all disclosures of surveillance camera information disclosed to third parties should be maintained.
- 8.6 Whenever disclosure of information from surveillance camera systems is undertaken, steps should be taken to ensure that the method of disclosure is secure, and information is only seen by the intended recipient. Consideration should also be given as to whether images or parts of images need to be obscured to prevent unwarranted identification and limit unfair intrusion into the privacy of individuals.

## **9.0 Privacy**

- 9.1 All overt surveillance camera systems should be included in the Council's Information Asset Registers and referred to in the Council's registration with the Information Commissioner under the Gedling Borough Council Registration.
- 9.2 Each system identified within 4.1 has appropriate restrictions on the data it captures and is in accordance with the purpose of the system. This includes regular auditing of the images each camera captures in all of the systems the Council owns to ensure privacy, compliance and appropriateness.
- 9.3 . It is recognised that the use of surveillance cameras in public places could have the potential to impact on human rights, in particular the Article 8 right to respect for private and family life. Every consideration will be given to the right of the general public and staff to go about their daily business without fear of their loss of privacy
- 9.4 Data Protection Impact Assessments should be completed whenever the development or addition of a surveillance camera system is being considered to ensure sound decisions are reached on implementation and on any necessary measures to safeguard against disproportionate interference with privacy.
- 9.5 Cameras will not be used to look into private residential property. Where the equipment permits it 'Privacy zones' will be programmed into the system as required in order to ensure that the interior of any private residential property, within range of the system, is not surveyed by the system. If such 'zones' cannot be programmed the operators will abide by the appropriate legislation with regards to privacy issues.
- 9.6 Appropriate signage must be in place in respect of all surveillance systems to ensure that the public are aware that such systems are in operation. The operation of such systems will also be referenced in the Council's privacy notices.
- 9.7 Surveillance camera systems should not produce unacceptable bias on any relevant ground or characteristic of the individuals whose images might

reasonably be expected to be captured by it and consideration of equality impacts should be completed when auditing or implementing surveillance camera systems.

## **10.0 System evaluation**

10.1 As stipulated in the Surveillance Commissioner's Code of Practice, an annual review and audit of the surveillance camera systems will be completed and published to ensure that the purpose of the systems and objectives are being complied with and achieved. The report will include:

- An assessment of the impact upon crime and anti-social behaviour of the system;
- An audit of the compliance with this policy including whether any footage viewed and/or downloaded was in line with the system aims and objectives; and,
- Any operational changes made over 12 months, including the addition or removal of cameras.
- An assessment of the technical capability of the systems to ensure they remain fit for purpose.
- An assessment of the effectiveness and quality of images captured to ensure the images are adequate to support the legal purpose for which the camera is used.

10.2 The production of the Annual Review will be the responsibility of the System Manager/s to organise and may include independent undertakings by an appropriate third party organisation e.g. another local authority.

10.3 The SRO will report annually to Members on the outcome of audits and reviews and any amendments required to this policy document.

10.4 Operational changes to the systems will be approved by the SRO in consultation with the Executive. This will include any additional cameras, or removal of cameras. Considerations of these changes will include:

- Whether the changes would meet all legal requirements necessary; and,
- A review of other tools and powers used to address the issue or concern.

## **11.0 Complaints**

11.1 The Council's complaints procedure will apply to the handling of complaints related to surveillance camera operation. Complaints of this nature should be referred to the SPOC who will, where necessary, liaise with the Data Protection Officer in relation to data protection issues that are raised. Departments operating surveillance cameras may be asked to provide information to the SPOC or the SRO.

- 11.2 Complaints may be handled as a data protection complaint if the complaint relates to the use of personal information. Such complaints should be notified as soon as possible to the Data Protection Officer and within 24 hours at the latest.
- 11.3 Where complaints cannot be resolved through the internal complaints process they may be referred to the Information Commissioner's Office or the Local Government and Social Care Ombudsman as appropriate.
- 11.4 Any data breach arising out of the processing of personal information captured through the Council's surveillance camera systems should be reported immediately to the Council's Data Protection Officer and in any event within 24 hours of the breach occurring. Officers should have regard to the Council's breach reporting process as set out in the Council's Information Security Policy.

## 12.0 Roles and Responsibilities

- 12.1 The Senior Responsible Officer for surveillance cameras is the ~~Director of Corporate Resources~~ Deputy Chief Executive and Monitoring Officer and s.151 Officer.
- 12.2 The Legal Services Manager is the Data Protection Officer and is responsible for ensuring compliance with the relevant legislation and conducting audits of the system.
- 12.3 The Community Protection Manager is the Single Point of Contact for all operational and monitoring queries in respect of surveillance camera systems and is responsible for day to day operational management of the CCTV control room.
- 12.4 Information Asset Owners (Service Managers) are accountable for ensuring that surveillance camera systems operating as part of their service's business, do so in accordance with the provisions of this policy. Specifically, they will:
- Ensure that planning for any new Surveillance camera systems is informed by a DPIA and that the DPIA is approved before the system becomes operational.
  - Ensure that equality impacts are considered as part of the planning for any surveillance camera systems.
  - Approval is obtained from the SRO for any new surveillance cameras or systems.
  - Assign a Surveillance Camera System Owner to be responsible for the oversight of all new and existing systems. This maybe, but is not required



to be, the Information Asset Owner for the business area undertaking the surveillance.

- Conduct an annual review and audit of surveillance camera systems.

12.5 Responsibility for the implementation of this and associated procedures and for reporting performance issues related to surveillance camera systems rests with all employees who have involvement in the management of the surveillance camera equipment.

12.6 Staff who use the CCTV system have the following responsibilities:

- To uphold the arrangements of this policy and associated Codes of Practice.
- To handle images and data securely and responsibly, within the aims of this Policy.
- To be aware that they could be committing a criminal offence if they misuse surveillance camera images.
- To uphold the corporate procedure for subject access requests.
- To report any breach of procedure to the Data Protection Officer using the Council's data breach process
- To attend training / refresher sessions as required.
- To assist and co-operate any surveillance system audits and reviews.

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