

Report to Cabinet

Subject: Gedling Plan Quarter 2 2020/21 Report

Date: 12 November 2020

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 2020-23 Gedling Plan at the end of 2020/21 quarter 2.

Key Decision

This is not a key decision.

Recommendation

THAT:

1. The progress against the Improvement Actions and Performance Indicators in the 2020-23 Gedling Plan for the end of 2020/21 quarter 2 be noted; and
2. The amendment to the performance indicator as set out in paragraph 2.7 be approved.

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/howwere
doing/](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 2020/21 quarter 2.

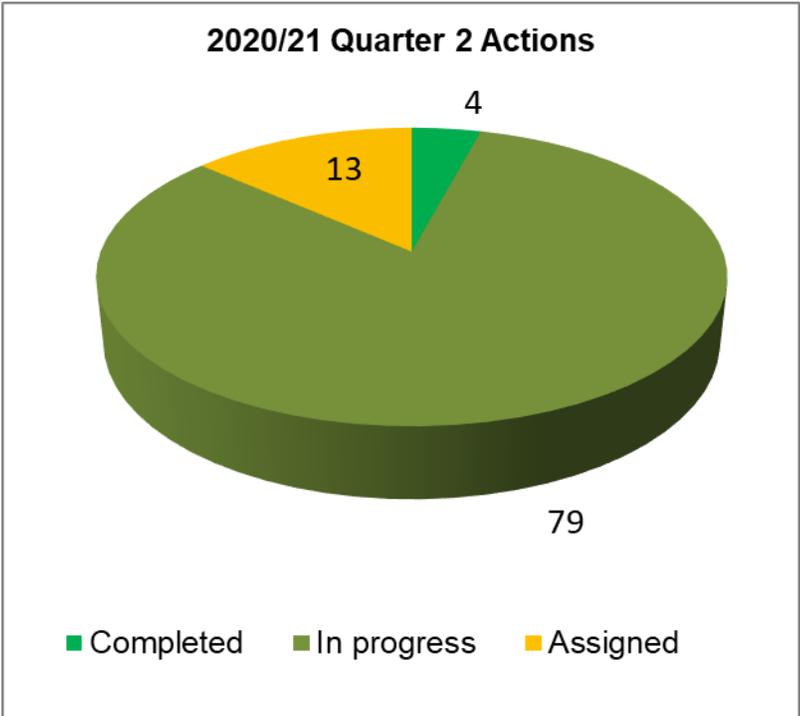
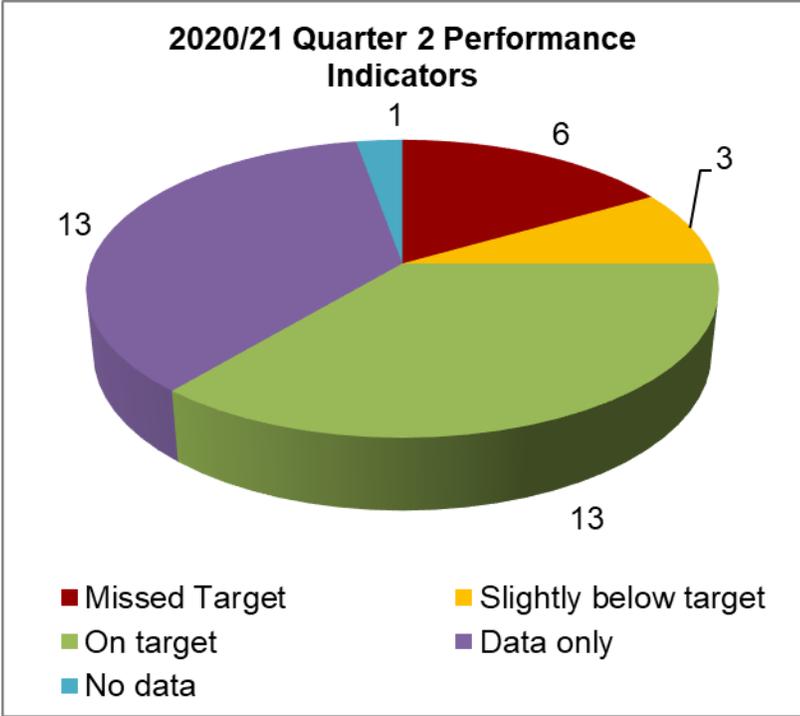
- 1.5 A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow indicates improved performance, irrespective of whether improvement is represented by a higher or lower value) and progress bars for all Gedling Plan actions showing progress made against project milestones.
- 1.6 The assessment criteria used for actions and indicators is based on red, amber and green traffic light symbols. To be assessed as green performance indicators must be in line with their expected performance at this stage of the year, whilst actions must be on target against the "completed" or "in progress" milestones determined within the performance management system, Pentana.

2 Proposal

- 2.1 It is proposed that Cabinet note the performance information for the Gedling Plan 2020-23 at the end of 2020/21 quarter 2 as set out below.

2.2 Overall Performance

Overall performance at quarter 2 of 2020/21 against the Gedling Plan actions and indicators shows the following:



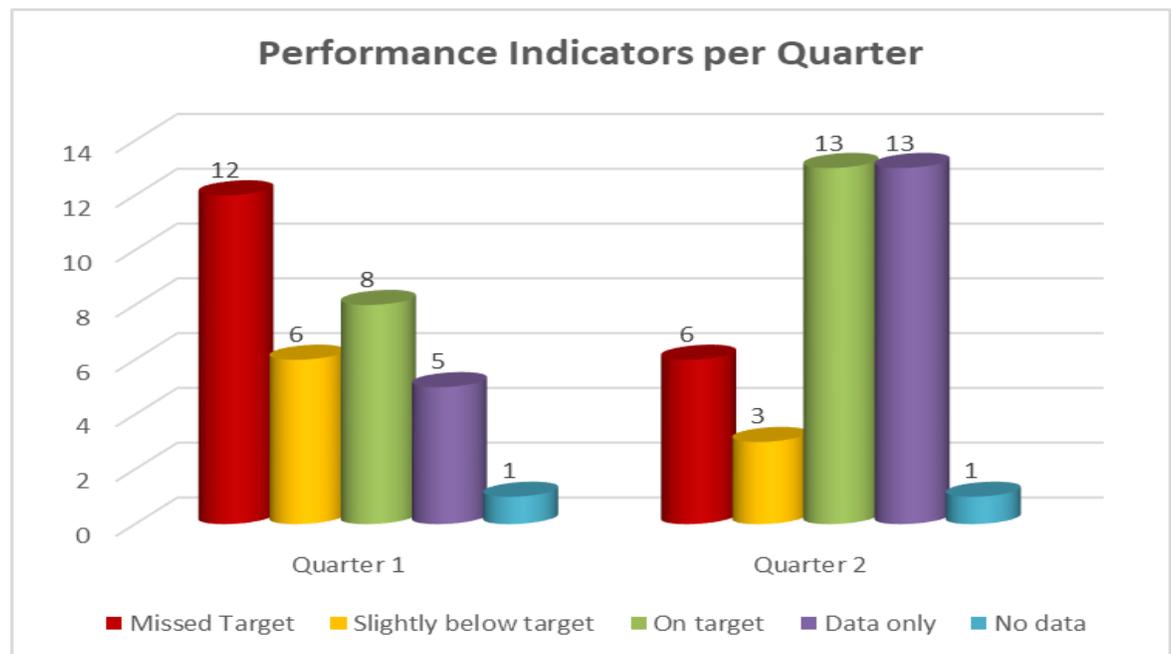
Actions

2.3 At this stage the 96 actions included in the Gedling Plan 2020-23, four are complete, the rest are either in progress or assigned to an Officer. Members will be aware that a number of actions are due to be delivered across the 3 years of the Plan, some are expected to be started and completed in year 1, whereas other actions are not

due to commence until years 2 and 3. It must be noted that the data in this report refers to quarter 2 of 2020/21 and it is expected that the actions identified for the year will be met. Members will recall that, following review of the Gedling Plan in light of Covid-19, only two actions which were due to be started and completed in year 1 will not be achieved and these have been re-profiled for commencement in year 1 but completion in year 2.

Indicators

- 2.4 Overall indicator performance at the end of quarter 2 shows that out of a total of 36 indicators, 13 were on or above target, 3 were slightly below target and 6 indicators missed their target. Fourteen indicators are for tracking purposes only. The increase in the number of tracking indicators was agreed by Cabinet on 6 August due to the impact of Covid-19, resulting in a number of performance indicators moving from target led to tracking only. No data was available at this time for the Percentage of occupancy for all GBC owned car parks in Arnold.



- 2.5 Examples of particularly positive performance for quarter 2 include:

- Average time to process new Housing Benefit claims (in calendar days) now stands at 11.3 days down from last quarter's 13.3 days
- Average time to process Housing Benefit change in circumstances (in calendar days) is 3 days against a target of 4 days
- 97.1% of calls to the contact centre answered (or call back made) against the target of 94.0%

- The number of Keep Me Posted email newsletter subscribers has continued to increase to 33,591
 - 18 long term empty homes in the Borough returned to use as a result of Gedling Borough Council intervention against a target of 10
 - 100% of Major planning applications processed within 13 weeks against a target of 90%
 - 89% of other planning applications processed within 8 weeks against a target of 85%
 - We now have over 18,061 garden waste customers, up from 16,500.
 - 97% of food premises scoring 4 or 5 in the national food hygiene rating scheme against a target of 90%
- 2.6 Of the 6 indicators shown red at the end of quarter 2, Service Managers have indicated that they are expected to miss or be slightly behind target at year end despite management action.
- 2.7 The following performance indicators missed their target at the end quarter 2 and are worthy of note. However from a Senior Leadership Team perspective there are no specific performance concerns to raise.

Employability Events

At the end of quarter 2 as a direct result of the Council's compliance with the Covid-19 restrictions imposed by government the number of school based employability events remains at zero. Following the review of the Gedling Plan at quarter 1 it was still anticipated that some events would have been possible, however it is now clear that this is unlikely to be the case and the target will not be met, therefore a request is made to change this performance indicator to a tracker indicator.

Waste

While the domestic waste collection weights have decreased by 783 tonnes in quarter 2 compared to quarter 1, the target for Residual household waste per household was missed (162.9kg against a target of 140kg). This is however an improvement on the position at the end of quarter 1 decreasing from 178kg and is still considered to be due to the impact of Covid-19 with more residents being at home during this period.

On a positive note, the target for percentage of household waste sent for reuse, recycling and composting has improved during quarter 2 and was above target (36.7% against a target of 36.0%).

Housing

A further 53 Net additional homes were built in quarter 2, but this was below the target of 120. The construction during this period has been affected by lockdown restrictions which resulted in development pausing on many large and small sites within the Borough. To address why the target has been missed a Housing Delivery Action Plan was published 13th August 2020,

<https://www.gedling.gov.uk/media/gedlingboroughcouncil/documents/planningpolicy/documents/HDAP%202020.pdf>. This Action Plan analyses the key reasons for the under delivery of the Council's housing requirement and identifies measures the Council intends to undertake to increase delivery of new housing.

The Action Plan looks at the planning policy context, provides an analysis of past housing delivery (with regards to past performance, progress on Local Plan housing allocations, engaging with developers and viability and infrastructure issues) and identifies a number of key actions which aim to improve housing delivery. A number of the actions identified in the Action Plan fall within the remit of the Council, whilst other actions will need to be supported by other stakeholders involved in delivering housing, in particular landowners and house builders.

No affordable homes were delivered against a target of 5, due to the ramifications of the pandemic on the construction industry, which are having a larger/longer impact than we first expected. Building sites have re-opened and construction has recommenced, but at a slower rate due to both the impact of social distancing in the work place and wider supply chain issues. We are expecting a number of affordable units to be delivered shortly.

Homelessness and Welfare Support

The average length of time spent in temporary accommodation (in weeks) was 19.9 weeks against a target of 15 weeks at the end of quarter 2. Due to the current pandemic, there continues to be limited move on accommodation in both the private social markets meaning we continue to support people in temporary accommodation for periods in excess of the average 15 week target. Cabinet received a report in October which provided full details of the work programme being delivered to secure improved performance in this indicator.

Sickness absence

At the end of quarter 2, this indicator showed 9.68 days against a target of 9 days. Whilst the quarter 2 outturn has exceeded target, the latest month's absence does show an improvement.

In recent months there has been a raised number of long-term cases. Although due to Covid-19 the case management meetings with Directors had ceased these have now been recommenced and cases actively managed. An audit has been conducted by our internal auditor of our sickness management processes and policy. The audit report has been received with some very positive comments about the quality of our

policy (its structure and balanced supportiveness with "robustness").

Achievements

- 2.8 A separate report has been produced highlighting additional key achievements delivered during quarter 2, focusing on areas where the Council has made a real difference to people's lives. This is attached as Appendix 1 and is available on the Council's website and in hard copy in the Members' Room. The following outcomes are identified for particular attention:

Humanitarian Centre Up to the end of quarter 2, the Richard Herrod Centre Food distribution hub has packed and delivered 1359 parcels to some of the most vulnerable in the community, with up to 94 parcels a week leaving the centre.

Council Tax Hardship Fund The Council used government grant funding to establish a Council Tax Hardship Fund in quarter one to assist residents who need support with their finances as a result of the Coronavirus outbreak. The Fund helps working age families who are in receipt of Council Tax support and during quarter 2 the scheme was reviewed and the level of council tax reduction was increased from, up to £300, to, up to £450. Qualifying households automatically receive the reduction and do not need to contact the council in order to get the discount. By the end of September, awards totalling £647,820 had been made to 2007 individual households.

Reinstatement of previously suspended services and reopening of previously closed facilities During quarter 2 the following previously suspended services were reinstated and facilities previously closed, re-opened:

- Richard Herrod Leisure Centre theatre and bar re-opened from 4 July 2020.
- Play facilities including outdoor gyms and play parks re-opened from 4 July 2020.
- All public conveniences in the borough re-opened from 4 July 2020.
- The limit on numbers of mourners attending graveside funerals services was increased from 15 to 30 and attending services inside Cemetery buildings from 6 to a maximum of 20 from 4 July 2020.
- Civic Centre re-opened to the public on an appointment only basis from 6 July 2020.
- Café 1899 fully re-opened to the public from 10 July 2020
- Leisure Centres re-opened to the public from 25 July 2020.
- The prohibition on issuing temporary licences to use the Council's parks and open spaces for privately run events and activities was lifted 27 July.
- Return to original response time to reply to complaints with effect from 1 August 2020.
- Council operated community centres re-opened on a phased basis from 14 August.

Business Grants The revenues team and financial services team have successfully concluded the full administration and payment of over 1500 Small Business Grants / Retail and Hospitality and Leisure Grants totalling £16.8m, and over 150 Discretionary Business Grants totalling £896,250, providing support for businesses facing financial difficulty during the Covid-19 pandemic.

Support for small and medium businesses across the borough - The two businesses advisors have become embedded and businesses have started to actively seek them out and request their support. The Retail Business Advisor has engaged with businesses in all the main retail areas within the Borough, spending time in Arnold but also in Ravenshead and Carlton Hill. She has achieved this by spending time in the centres and actively going in and speaking directly to owners. She has had notable successes in Calverton assisting a florist who had just opened with accessing support as well as a business in Arnold needing help with marketing and promotion.

The Small Business Advisor has engaged with over 15 businesses. The interactions are more intense and prolonged with some businesses needing more support and advice; this was a key part of this role. She has helped businesses to access advice on bringing an idea to market, funding access, increasing sales as well as promoting employment schemes such as apprenticeships and Kickstart. The two Advisors have also worked together with businesses, each helping with a specific aspect.

Gedling Country Park – Viewing Platforms opened July 2020 Following the successful £138,000 RDPE funding bid, work on the new viewing platforms at Gedling Country Park recommenced in May following lockdown. The Beacon View platform and the Lincoln View platform are now complete and are being enjoyed by visitors to the park taking daily exercise. Geographic points of interest are highlighted on interpretation panels and the project is deemed a great success by local residents who have been enjoying the views.

Gedling ‘Big Clean’ Community Volunteer Initiative - Launch Event 2020 – Following this year’s Big Spring Clean cancellation due to Covid-19, The Big Clean Forum Group met in early September to re-arrange a new launch event. The launch event took place over the weekend of 26/27th September and involved groups from Woodthorpe, Carlton, Arnold and Mapperley all involved in helping to promote the Big Clean Community Volunteer Based Clean Up Initiatives.

3 Alternative Options

- 3.1 Not to present an update on quarterly performance, in which case Executive members will not be aware of performance against the Gedling Plan 2020-23.

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 – Examples of Outcomes achieved during Quarter 2 2020/21.

9 Background Papers

9.1 None identified.

10 Reasons for Recommendations

10.1 To ensure Members are informed of the performance against the Gedling Plan 2020-23.

Statutory Officer approval

Approved by the Chief Financial Officer

Date: 27 October 2020

Approved by the Monitoring Officer

Date: 27 October 2020