

## **Report to Cabinet**

**Subject:** Gedling Plan Quarter 3 2020/21 Report

**Date:** 28 January 2021

**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 3.

### **Key Decision**

This is not a key decision.

### **Recommendation**

#### **THAT:**

The progress against the Improvement Actions and Performance Indicators in the 2020-23 Gedling Plan for the end of 2020/21 quarter 3 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/howwere/doing/>

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 3.

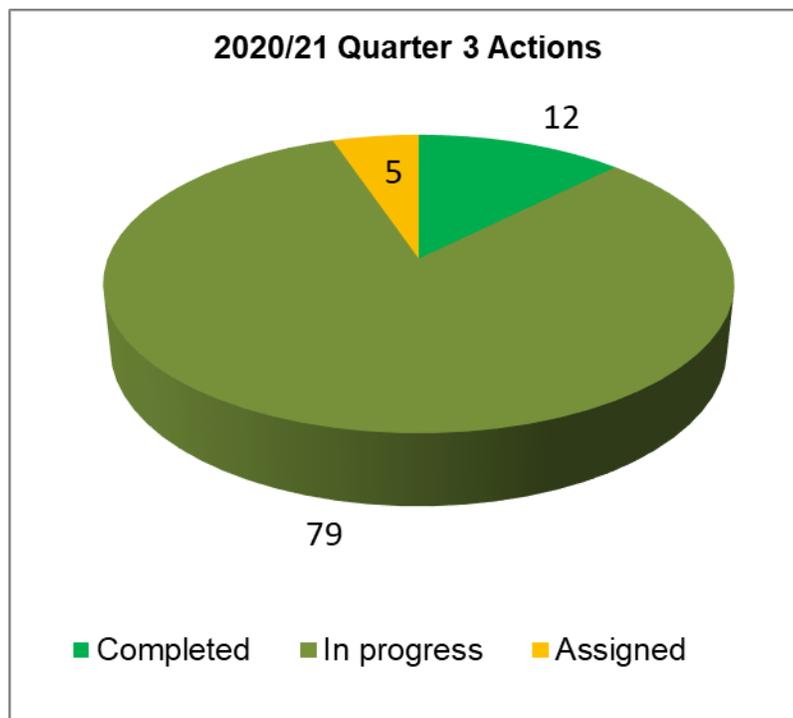
- 1.5 A full set of papers that appear on the website have been printed and these reports are available in the Members' Room. They contain explanations of variances from expected performance together with trend arrows for all the performance indicators within the Gedling Plan (note that an upward arrow 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 3 as set out below.

## Actions

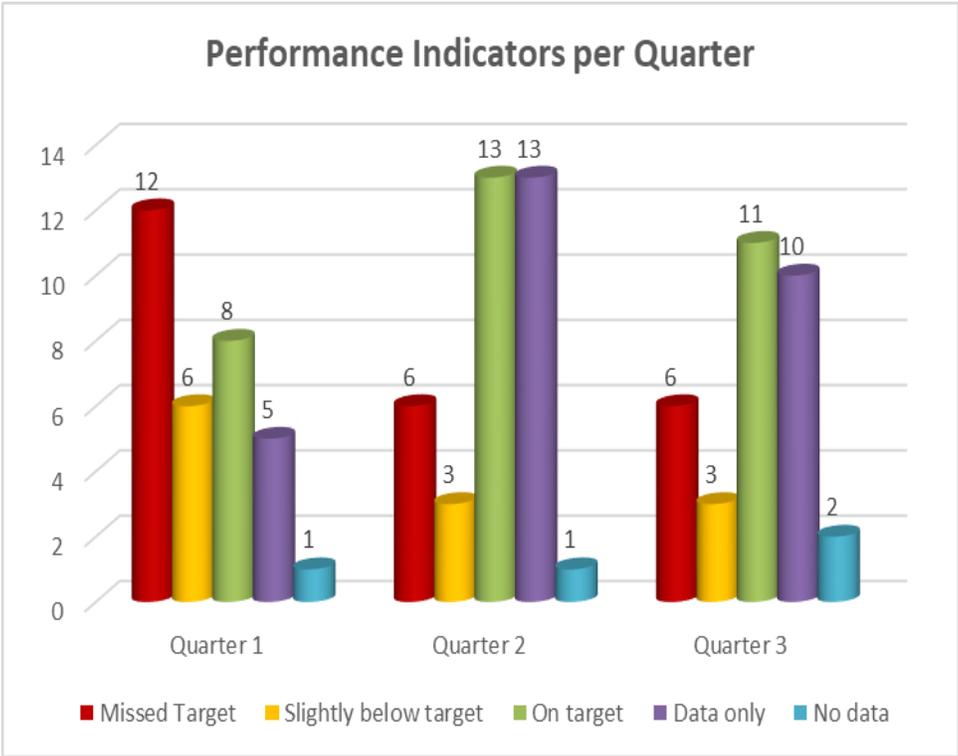
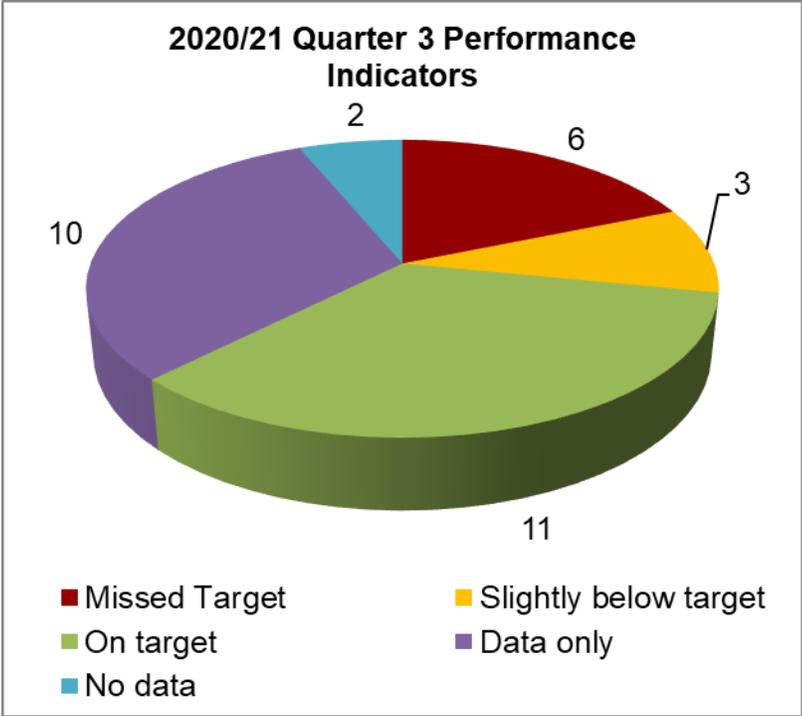
- 2.2 At this stage of the 96 actions included in the Gedling Plan 2020-23, twelve are complete, the rest are either in progress or assigned to an Officer. Members will be aware that a number of actions are due to be delivered across the 3 years of the Plan, some are expected to be started and completed 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 3 of 2020/21 and it is expected that the majority of the actions identified for the year will be met.



## Indicators

- 2.3 Overall indicator performance at the end of quarter 3 shows that out of a total of 32 indicators, 11 were on or above target, 3 were slightly below target and 6 indicators missed their target. Ten indicators are for tracking purposes only. This has increased significantly due to the impact of Covid resulting in a number of Performance Indicators moving from target led to tracking only as agreed.

At the time that this report was produced no data was available for the indicators NI 191 Residual household waste per household in Kg and NI 192 Percentage of household waste sent for reuse, recycling and composting. This data is provided by the County and wasn't available at this time.



2.4 Examples of particularly positive performance for quarter 3 include:

- 99.7% of fly tipping incidents removed within 4 working days
- Average time to process Housing Benefit change in circumstances (in calendar days) is 3.3 days against a target of 4 days
- 97.3% 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 34,777
- 13 long term empty homes in the Borough returned to use as a result of Gedling Borough Council intervention against a target of 10
- 21 affordable homes delivered in Q3
- 97% of food premises scoring 4 or 5 in the national food hygiene rating scheme against a target of 90%

2.5 Heads of Service have highlighted that the following indicators are unlikely to meet their target by year end:

- Net additional homes provided
- Residual household waste per household
- Average length of time spent in temporary accommodation (in weeks)
- Percentage of Business Rates Collected
- Percentage of Council Tax collected
- Percentage of Minor planning applications processed within 8 weeks
- Working Days Lost Due to Sickness Absence (rolling 12 month total)

2.6 The following performance indicators missed their target at the end quarter 3 and are worthy of note. However from a Senior Leadership Team perspective there are no specific performance concerns to raise.

Housing

A further 62 Net additional homes were built in quarter 3, but this was below the target of 120. This 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 13<sup>th</sup> August 2020, [https://www.gedling.gov.uk/media/gedlingboroughcouncil/documents/planning\\_policy/documents/HDAP%202020.pdf](https://www.gedling.gov.uk/media/gedlingboroughcouncil/documents/planning_policy/documents/HDAP%202020.pdf), this 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.

### Homelessness and Welfare Support

The average length of time spent in temporary accommodation (in weeks) was 22 weeks against a target of 15 weeks. The department is still experiencing high numbers of households in priority need presenting as homeless. In comparison, the amount of suitable social housing becoming available continues to decline and is not proportionate to the demand for housing in particular for larger families. We are working with the private sector to secure accommodation but this continues to be difficult.

### Sickness absence

Long-term absence accounted for almost half of all days lost in December (122 full-time equivalent days out of 231). Three large teams all had very high levels of absence. Coronavirus sickness absence only accounted for 34 days lost out of a total of 268 days in December. The amount of days lost in December last year (231 FTE days) was almost the same as December this year (243 FTE days) although the number of days lost per employee was larger as the total number of employees in the workforce has reduced (354 FTE this year against 370 FTE in December 2019). As such, sickness absence hasn't really worsened between periods which is encouraging bearing in mind the current pandemic. Active management of long-term cases still remains perhaps the key focus and with a sustained effort to help these employees return to work as early as possible (and where possible).

### **Achievements**

- 2.7 A separate report has been produced highlighting additional key achievements delivered during quarter 3, 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:

**Feeding Gedling Fund – Festive Parcels** - In response to footballer Marcus Rashford's campaign around children's food poverty launched in the October half term, GBC Elected Members had raised just over £10,000 to support food for vulnerable families and children in the Borough. The Humanitarian Team worked with NCC Children's Services, ABL Health, Gedling Play Forum, GBC Customer Services, the RHC Hub and Church and Food Bank Leaders Group to identify and provide healthy, festive food parcels to the 600 most vulnerable families in the Borough in the week leading up to Christmas.

**Staff Awards** - The first ever staff virtual staff award ceremony, organised and presented by the employee engagement group ("Our Gedling"), took place in December and was attended by over 100 employees from across the Council. The award ceremony was also made available on our employee Facebook page for employees unable to attend on the day.

**APSE Award 2020** – Our Parks and Street Care team won the APSE Annual Service Award 2020 for "Best Service Team: Street Cleansing and Streetscene Service (Public Realm)." Faced with pressure on 'Street Cleansing Services', especially in the Top Valley/Warren Hill Estate area of Gedling Borough, both in terms of finances, and escalating complaints, a solution was required to resolve the situation. By establishing a 'Clean Streets Partnership' working together with neighbouring authorities and local resident groups in a dynamic relationship, Gedling Borough Council Street Cleansing Services managed to raise standards of delivery and added social value to ensure tidier streets and better integrated waste and recycling.

**ABL partnership** - ABL (A Better Life) is a commissioned service who support the population to maintain healthy lifestyles and make healthier choices. The service support they offer includes weight management, stopping smoking, intensive personalised support and well-being to name just a few. ABL will be going into partnership with Gedling Borough Councils Leisure Service department utilising the leisure facilities as a base to hold their client assessments and activity sessions. Redhill and Carlton Forum leisure facilities are the agreed venues to start with in 2021. ABL work together with partners to reduce costs across health economies delivering outcomes to clients, reduce GP appointments, mental health waiting lists and prescribing costs. Gedling Borough Council will play a part in this by providing up to date, clean and safe facilities with the latest fitness equipment and having friendly knowledgeable staff on hand to help local residents on their journey.

**Gedling Country Park** –Work was completed on a new outdoor seating area adjacent to the visitor Café 1899 at GCP. This is a new canopied seating area for 20 people plus, which will enable dog walkers to sit in shelter and drink a coffee in the inclement months ahead. The project was completed in December and opened by Portfolio Holder Cllr Barnes and the Leader.

**Business Grants (Covid Support)** - The Business Grants team continues to administer the ever changing business grants throughout the varying tiers and lockdowns. Currently 12 different grants are being administered with a combined grant value of around £11m. The Revenues Services team and the Financial Services team are administering these grants whilst still meeting statutory deadlines and maintaining performance in their day to day functions.

**Launch of the Armed Forces Membership** - On the 11<sup>th</sup> November the Armed Forces Membership was launched to residents of Gedling Borough who are retired or serving members of the armed forces. The membership gives unlimited free access to the borough's 3 fitness suites, as well as motivational sessions with the gym team and personal programme settings. Since its launch there have been over 100 applications to the scheme and lots of positive comments from eligible customers.

**One Step at a Time** - The need for "One Step at a Time" has been identified directly from the voluntary and statutory sectors reporting that the numbers of people now feeling isolated and lonely has increased as their normal networks of support have decreased or have gone digital (which they cannot or do not want to readily access). Due to shielding and increased risk factors older and vulnerable members of our communities have been disproportionately affected by the pandemic resulting in increased social isolation and reduced opportunities for physical activity. Not connecting via digital technology has left them feeling even more isolated and anxious.

The Council has supported Jigsaw Homes to deliver a pilot of the One Step at a Time project. Pilots are also being delivered by other organisations in Nottingham City, Mansfield, Ashfield and Bassetlaw and there is a group made up of all delivery partners which reports to the LRF. Volunteers have been connected to tenants of Jigsaw Homes who would benefit from a short walk in their local area to increase their self-confidence in getting out and about and improving levels of physical activity in a safe and managed way.

To date, five tenants have been identified with varying levels of need. Eight volunteers have been referred to Jigsaw Homes for matching with tenants and they are being taken through an induction process and associated checks to enable them to start speaking with and meeting tenants in person.

### **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 Achievements and Activities achieved during Quarter 3 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: 14 January 2021**

**Approved by the Monitoring Officer**

**Date: 15 January 2021**