

Agenda

Cabinet

Date: **Thursday 25 June 2026**

Time: **2.00 pm**

Place: **Council Chamber**

For any further information please contact:

Democratic Services

committees@gedling.gov.uk

0115 901 3906

Cabinet

Membership

Chair	Councillor John Clarke
Vice-Chair	Councillor Jenny Hollingsworth
	Councillor Kathryn Fox
	Councillor Viv McCrossen
	Councillor Marje Paling
	Councillor Lynda Pearson
	Councillor Henry Wheeler
	Councillor Kyle Robinson-Payne

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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.

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MINUTES CABINET

Thursday 21 May 2026

Councillor John Clarke (Chair)

Present: Councillor Kathryn Fox Councillor Lynda Pearson
Councillor Viv McCrossen Councillor Henry Wheeler
Councillor Marje Paling Councillor Kyle Robinson-Payne

Absent: Councillor Jenny Hollingsworth

Officers in Attendance: M Hill, F Whyley, M Avery, T Adams, N Osei,
S Troman and L Squires

106 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Hollingsworth.

107 TO APPROVE, AS A CORRECT RECORD, THE MINUTES OF THE MEETING HELD ON 23.04.26

RESOLVED:

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

108 DECLARATION OF INTERESTS

None.

109 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:

1. To note the report.

110 PROGRESS REPORT ON CARBON MANAGEMENT STRATEGY

Consideration was given to a report of The Climate Change Manager, which had been circulated prior to the meeting, to update Members on the progress of the Carbon Management Strategy and Action Plan.

RESOLVED:

1. That Members noted the progress that had been made to date.

111 APPROVAL TO EXTEND THE PUBLIC SPACE PROTECTION ORDER IN PARTS OF NETHERFIELD/ COLWICK AND COLLIERY WAY.

Consideration was given to a report of the Community Protection Manager, which had been circulated prior to the meeting, to seek approval to extend, for a further three years, the existing Public Space Protection Order (Colliery Way) 2023 relating to car cruising in the Netherfield and Colwick areas, which was due to expire on 23rd June 2026.

RESOLVED:

That Cabinet:

1. Approved the extension of the Public Space Protection Order (PSPO), as shown at Appendix 1, for a further three years, in accordance with Section 72 of the Anti-social Behaviour, Crime and Policing Act 2014.
2. Approved that the fixed penalty level for breach of the PSPO remained set at £100, payable within 14 days.

112 COMMUNITY INFRASTRUCTURE LEVY (CIL) NON-PARISH FUNDING – CONSULTATION RESPONSE AND FUNDING DECISION 25/26

Consideration was given to a report of the Democratic Services Manager, which had been circulated prior to the meeting, to update members on the CIL Non-Parish Neighbourhood Public Consultation and to seek approval for the officer recommendations to award CIL Non-Parish Neighbourhood Funding and the retention of projects on the Local Infrastructure Schedule.

RESOLVED:

That Cabinet:

1. Noted the representations and comments received in relation to the CIL Non-Parish Neighbourhood Public Consultation.
2. Approved the officer recommendations in relation to the awarding of CIL Non-Parish Neighbourhood Funding and the retention of projects on the Local Infrastructure Schedule.

1) Retained LIS1 – Lambley Village Cricket Club on the Local Infrastructure Schedule for consideration as part of next year’s CIL Non-Parish Neighbourhood Funding awards.

2) Retained LIS2 – MAS Community Sports Development on the Local Infrastructure Schedule for consideration as part of next year’s CIL Non-Parish Neighbourhood Funding awards.

3) Removed LIS3 – All Hallows Tower Louvres from the Local Infrastructure Schedule.

4) Removed LIS4 – Onchan Park Green Refurbishment from the Local Infrastructure Schedule.

5) Removed LIS5 – Good Shepherd Church Repairs from the Local Infrastructure Schedule.

113 GEDLING LOCAL DEVELOPMENT PLAN - PUBLICATION DRAFT

Consideration was given to a report of the Planning Policy Manager, which had been circulated prior to the meeting, for Cabinet to recommend that Council approve the Publication Draft Gedling Local Development Plan for a six-week period of consultation. Subject to no substantial issues arising from this consultation, Council approved the Publication Draft and Sustainability Appraisal to be submitted to the Secretary of State with associated evidence documents for independent examination. Approval was also sought from Cabinet to bring the revised Local Development Scheme appended to this report into effect from 22nd May 2026.

RESOLVED:

That Cabinet:

1. Considered and agreed that the Publication Draft Gedling Local Development Plan and Sustainability Appraisal be submitted to Council for approval, to allow a period of public representations.
2. Recommended that Council approve the submission of the Publication Draft Gedling Local Development Plan (Appendix 1) and Sustainability Appraisal (Appendix 2) to the Secretary of State with associated evidence documents for independent examination under section 20 of the Planning and Compulsory Purchase Act 2004, subject to there not being the need for any substantial changes following consultation on the Publication Draft.
3. Recommended that Council delegate authority to the Director of Place in consultation with the Chairman of Planning Committee to make any minor editing changes, such as typographical, formatting or changes to imagery, necessary to the Publication Draft Gedling Local Development Plan.

4. Approved the revised Local Development Scheme appended to this report as Appendix 3 and agreed that it would come into effect on 22nd May 2026.

114 ANNUAL UPDATE ON EQUALITY, DIVERSITY AND INCLUSION

Consideration was given to a report of the Deputy Chief Executive and Monitoring Officer, which had been circulated prior to the meeting, to update members on the progress made across the Council on Equality, Diversity and Inclusion actions as well as other work undertaken in relation to improving equality, diversity and inclusion in the provision of Council services in 2025/26.

RESOLVED:

1. That Cabinet noted the work undertaken on the Equality, Diversity and Inclusion Action Plan and the wider work undertaken by officers and members to strengthen the Council's approach to equality, diversity and inclusion in the performance of its functions.

115 ANY OTHER ITEMS THE CHAIR CONSIDERS URGENT.

None.

The meeting finished at 3.56 pm

Signed by Chair:
Date:



Report to Cabinet

Subject: Forward Plan

Date: 25th July

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 4 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:

17/06/2026 (report content)

Approved by:

Monitoring Officer

17/06/2026 (report content)

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Gedling **FORWARD PLAN**

Borough Council

FOR THE PERIOD 1 JULY 2026 TO 31 JANUARY 2027

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 and Portfolio Holder for Community Protection, Communications and Engagement

Councillor Jenny Hollingsworth – Deputy Leader and Portfolio Holder for Sustainable Growth and Economy

Councillor Kyle Robinson-Payne – Portfolio Holder for Corporate Resources and Performance

Councillor Kathryn Fox – Portfolio Holder for Life Chances and Vulnerability

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

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Councillor Lynda Pearson – Portfolio Holder for Communities and Place

Councillor Viv McCrossen – Portfolio Holder for Climate Change, Parks and Environmental Health

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

13 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?
<p>Annual Treasury Activity Report 2025/26 To inform Members of the outturn in respect of the 2025/26 Prudential Code Indicators, and to advise Members of the outturn on treasury activity, both as required by the Council's Treasury Management Strategy.</p>	<p>25 Jun 2026 Cabinet</p>	<p>Tina Adams, Chief Finance Officer & S151 Officer, Scott Anderson, Finance Business Partner</p>	<p>Officer Report</p>	<p>Leader of the Council</p>	<p>Open Yes</p>
<p>Budget Outturn and Budget Carry Forwards 2025/26 This report presents the Budget Outturn and Budget Carry Forwards for 2025/26. Cabinet is asked to note the final outturn position for 2025/26 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 2025/26 as additions to the 2026/27 budget in accordance with Financial Regulations. d) Recommend that Council approve the method of financing the 2025/26 capital expenditure which includes making the determinations required for the minimum revenue provision.</p>	<p>25 Jun 2026 16 Sep 2026 Cabinet Council</p>		<p>Officer Report</p>		<p>Open Yes</p>
<p>Gedling Plan Q4 Performance 2025/2026 Report Update on the annual delivery plan and performance for Q4</p>	<p>25 Jun 2026 Cabinet</p>	<p>Dan Reason, Chief Digital and Customer Officer</p>	<p>Officer Report</p>	<p>Leader of the Council</p>	<p>Open No</p>
<p>Gedling Plan Annual Report 2025/2026</p>	<p>25 Jun 2026 Cabinet</p>	<p>Dan Reason, Chief Digital and Customer</p>	<p>Officer Report</p>		<p>Open</p>

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?
		Officer			No
Modern Slavery and Human Trafficking 25/26	25 Jun 2026 Cabinet	Mike Hill, Chief Executive	Officer Report		Open No
Gedling BC Asset Management Plan 2026-2028 The Asset Management Plan (AMP) sets out the Council's approach to managing its property portfolio effectively and responsibly. The plan feeds into the corporate strategy and goes into more detail on the individual assets and how these perform. The AMP sets out detailed actions, responsibilities, timelines, and resource requirements and on five categories which are to retain, dispose, demolish, invest or repurpose. The AMP has been developed in collaboration with service departments and will be reviewed annually.	16 Jul 2026 Cabinet	Azmat Mir, Property Services Manager	Officer Report	Leader of the Council	Part exempt Yes
Housing Strategy 2025-2030 The Housing Strategy set out Gedling Borough Councils vision and priorities for housing in the Borough over the next five year period.	16 Jul 2026 Cabinet	Paul Whitworth, Assistant Director - Housing and Resettlement	Officer Report	Portfolio Holder for Sustainable Growth and Economy	Open Yes
Unacceptable Behaviour Policy To seek approval from Cabinet on the unacceptable behaviour policy.	16 Jul 2026 Cabinet	Francesca Whyley, Deputy Chief Executive & Monitoring Officer	Officer Report	Portfolio Holder for Life Chances and Vulnerability	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?
Annual Complaints Update Update to Members on complaint numbers and the Annual Letter from the Local Government and Social care Ombudsman	16 Jul 2026 Cabinet	Francesca Whyley, Deputy Chief Executive & Monitoring Officer	Officer Report	Leader of the Council	Open No
Annual Report of the Senior Information Risk Owner Annual update on the work undertaken in respect of Information Governance in 2025/26	16 Jul 2026 Cabinet	Francesca Whyley, Deputy Chief Executive & Monitoring Officer	Officer Report	Portfolio Holder for Corporate Resources and Performance	Part exempt Updates in relation to data and ICT security may reveal information in relation to the business operations of the Council which if disclosed may lead to an increased risk to data security. No
Annual CCTV Update Update on the council's use of CCTV for 2025/26	16 Jul 2026 Cabinet	Francesca Whyley, Deputy Chief Executive & Monitoring Officer	Officer Report	Leader of the Council	Open No
Annual Update on the application of the Regulation of Investigatory powers Act 2000 An update on the compliance and use of powers under RIPA for 2025/26	16 Jul 2026 Cabinet	Francesca Whyley, Deputy Chief Executive & Monitoring Officer	Officer Report	Leader of the Council	Open No
Update on the Work of the Policy Advisors	3 Sep 2026 Cabinet	Mike Hill, Chief Executive	Officer Report		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?
<p>Budget Monitoring and Virement Report for the period April to July 2026 To update Cabinet on the forecast outturn for Revenue and Capital Budgets for 2026/27. The budgets include all approved carried forward amounts from the 2025/26 financial year.</p> <p>To request approval from Cabinet for the changes to the budget as set out in this report.</p>	<p>3 Sep 2026 16 Sep 2026 Cabinet Council</p>	<p>Scott Anderson, Finance Business Partner</p>	<p>Officer Report</p>	<p>Leader of the Council</p>	<p>Open Yes</p>
<p>Prudential Code Indicator Monitoring 2026/27 and Treasury Activity Report for the Period April 2026 to July 2026 To inform Members of the performance monitoring of the 2026/27 Prudential Code Indicators, and to advise Members of the Treasury activity as required by the Treasury Management Strategy.</p>	<p>3 Sep 2026 16 Sep 2026 Cabinet Council</p>	<p>Tina Adams, Chief Finance Officer & S151 Officer, Scott Anderson, Finance Business Partner</p>	<p>Officer Report</p>	<p>Leader of the Council</p>	<p>Open Yes</p>

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Report to Cabinet

Subject: Gedling Plan Quarter 4 Performance Report

Date: 25 June 2026

Author: Senior Leadership Team

Wards Affected

Borough wide

Purpose

To inform Cabinet in summary of the position against Performance Indicators and Annual Delivery Plan Actions in Quarter 4 of 2025/26.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against the Annual Delivery Plan and Improvement Performance Indicators for quarter 4 and the full year of 2025/26 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.
- 1.3 In addition, performance reports focus directly on the Council's priorities and offer an "early warning" system of instances where targets may not be secured.
- 1.4 The assessment criteria used for 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 determined within the performance management system.

2 Proposal

- 2.1 It is proposed that Cabinet note the current Annual Delivery Plan progress and

performance information for Quarter 4 and the full year for 2025/26 as set out below –

2.2 Annual Delivery Plan Actions

In March 2025 Cabinet agreed to the annual delivery plan with 52 actions spanning 6 themes -

- Customer Experience and Communities Programme
- Smarter Working Programme
- Depot Modernisation Programme
- Gedling Growth
- Leisure Transformation
- Governance Control Framework

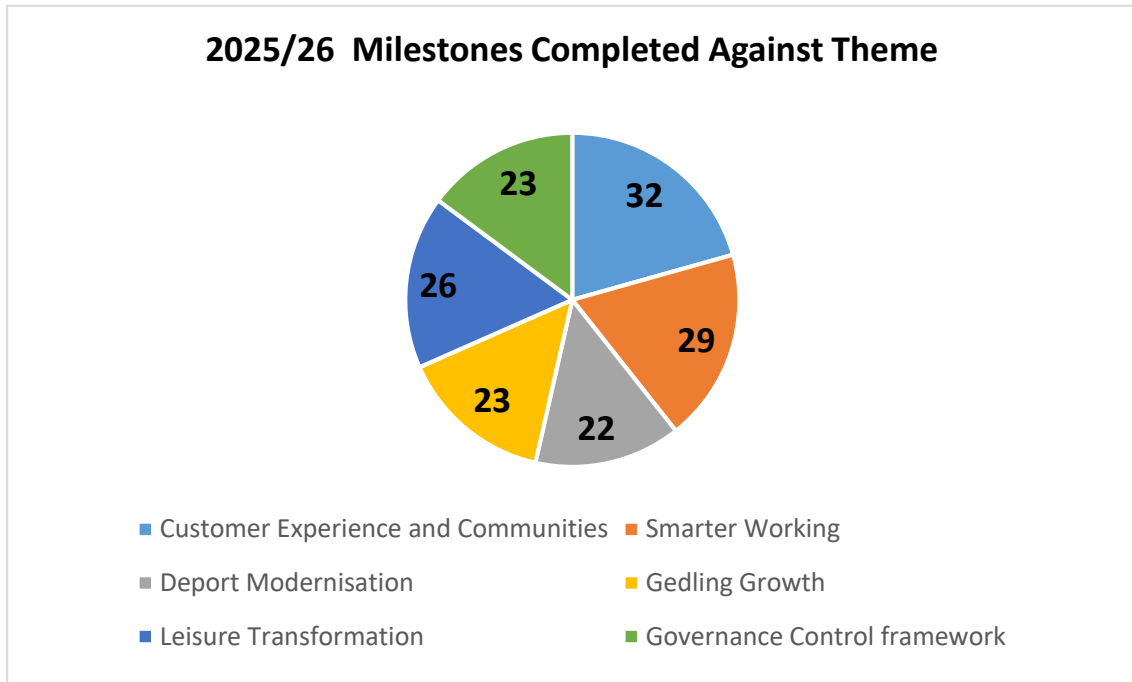
2.3 Milestones have been identified under each action to assist the monitoring of progress against the delivery plan, of which there were a total of 189 covering all themes for 2025/26 originally set. 28 of these have been deferred to 2026/27 as it has become clear that they couldn't have been delivered in 2025/26 and have been picked up in the new annual delivery plan. 6 have been cancelled as they are no longer required for delivery. This means there were a total of 155 milestones that could be expected to be delivered this year.

2.4 For quarter 4 there were originally 88 milestones recorded as planned for delivery during January to March 2026. Of those, 67 have been completed (please see Appendix A for more details of milestones completed for 2025/26), 15 were realigned to next year as more information on these projects were made available and dependencies became known and 6 were cancelled as they were no longer required for delivery as mentioned above.

2.5 There has been a total of 155 completed milestones which represents a cumulative completion rate of 82% against the originally planned number from the beginning of 2025/26. 15% have been incorporated into the Annual Delivery Plan for 2026/27 and 3% have been cancelled. The table below shows the number completed in each quarter.

Quarter 1 Completed	Quarter 2 Completed	Quarter 3 Completed	Quarter 4 Completed
30	33	25	67

2.6 The chart below details the number of completed milestones across each of the Annual delivery Plans six themes



2.7 Achievements

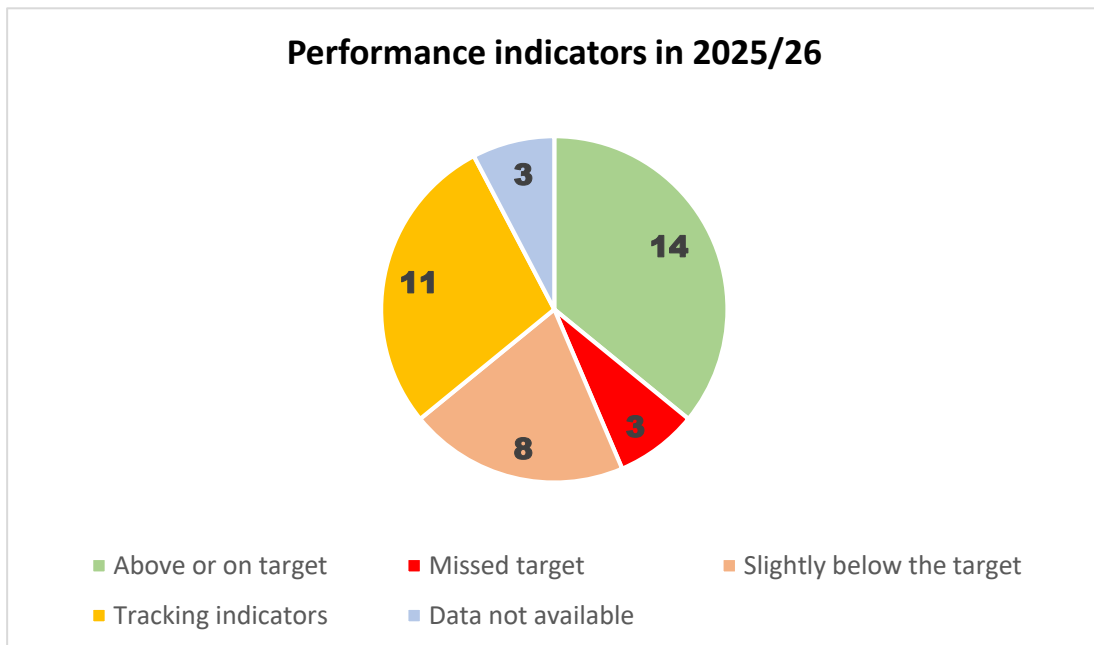
Focussed on deliverables from the Annual Delivery Plan, key achievements identified for particular attention during quarter 4 include:

- Unique visitors to the Council’s new corporate website reached 224,000 in Quarter 4, compared with 90,000 in the same quarter last year. This represents a substantial increase of nearly 150%, demonstrating significantly improved design and engagement with the Council’s online services.
- Externally hosted Council websites, such as Gedling Heritage, Gedling Legal, Pride of Gedling and Pet Crematorium are now live on the Council’s main website infrastructure
- Gedling Borough Council introduced new financial support to help households living with a terminally ill family member, following Cabinet’s approval of a new discretionary council tax reduction scheme.
- The new online Garden Waste subscription service utilising the new CRM and Waste Management Systems was successfully launched
- We received positive news from Government confirming that the Greater Carlton Neighbourhood Board’s 10-year Regeneration Plan and 4-year Investment Plan had been approved as part of the Pride in Place programme.

2.8 Performance Indicators

Year-end Performance Indicators in 2025/26

In addition to the 30 performance indicators which were monitored on a quarterly basis, there were 9 indicators which are reported on an annual basis. The chart below shows the performance position at the end of the year in respect of all 39 indicators. 14 of the indicators either meeting or exceeding their target, 8 were slightly below the target, 3 indicators missed their target, 11 indicators being tracking only indicators and for 3 indicators where data was not available. In 2026/27 for the 3 indicators that had no data, 2 will now have the data available and 1 has been removed.



2.9 Examples of performance indicators that exceeded their annual target in 2025/26:

Performance Indicator	Q4 2025/26		Year-end 2025/26	
	Value	Target	Value	Target
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	32	12	182	50

NI157a Percentage of Major planning applications processed within 13 weeks	100%	92%	100%	92%
NI157c Percentage of other planning applications processed within 8 weeks	94.12%	80.00%	92.59%	80%
NI155 Number of affordable homes delivered (gross)	15	18	97	95
LI085 Current number of DNA members	N/A	N/A	4,846	4,500
LI052 Percentage of calls to the contact centre answered (or call back made) - 12-month rolling total	94.6%	94%	95.9%	94%
LI363-an Number of school-age work experience placements hosted in Gedling Borough Council	N/A	N/A	14	4
LI027 Number of visits to leisure centres	364,232	475,200	1,373,697	1,315,000

2.10 3 indicators missed their target, and 8 indicators are only slightly below their annual target:

Performance Indicator	Q4 2025/26		Year- end 2025/26	
	Value	Target	Value	Target
Indicators that missed their target				
LI074 Housing Benefits /Council Tax Reduction Scheme time taken to process new claims	25.3 days	15 days	24.9 days	15 days

Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Recent restructure approved and recruitment is beginning imminently to tackle this shortfall.				
LI075 Housing Benefit /Council Tax Reduction Scheme time taken to process changes in circumstances	10.7 days	5 days	12.4 days	5 days
Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Recent restructure approved and recruitment is beginning imminently to tackle this shortfall				
LI006 Working Days Lost Due to Sickness Absence (rolling 12-month total)	14.2 days	9 days	14.2 days	9 days
Sickness absence cases have involved complex issues and linked to a variety of reasons where each case is treated on its own merits. Managers have been trained in absence management which also included aspects of good people management which can often help in keeping sickness absence levels to minimum.				
Indicators that were slightly below the target				
LI252 Percentage of customers that are satisfied with overall customer service	88.9%	94%	86.8%	94%
This indicator is based on a relatively small number of satisfaction surveys or feedback received. 108 were positive with 19 giving a lower score due to negative experiences. The issues for lower satisfaction are recorded and used for continuous improvement where applicable.				
LI5002 Percentage of Calls to customer service answered within the Service Level Agreement (40 seconds)	61.6%	85%	83.9%	85%
This will continue to be a challenge as we transition to more automated processes and online forms as part of the CRM continuous improvement activities. Quarter 4 was particularly challenging with increased demand from annual council tax billing and Garden Waste combined with some sickness absence. The phone message has been updated to reflect the potential for longer waiting times and we continue to work to bring the answer rate back into the Service Level Agreement.				
NI154 Net additional homes provided	139	158	575	631
The target has significantly increased and until new sites are allocated as part of Gedling's emerging Local Development Plan, it is unlikely the new target will be met.				

LI379 Average number of Swim School Members (12-month rolling period)	N/A	N/A	4,051	4,200
<p>There has been very little growth in swim lesson members this year. The department has created a retention officer post which started in April 26 with a view to improving the member journey and interactions across both DNA and swimming lessons. The sites have focussed on the quality of delivery of lessons across the stages and are introducing an aquaphobia course for children lower down the scheme to try and counteract children afraid of water. From a marketing perspective there are daily adverts going out across google and social media in an attempt to try and encourage more take up of the free assessment and swimming joining promotions. There is an action plan for trying to grow swimming lessons which all sites feed into, and this is the focus for delivery in 26/27.</p>				
LI118 Number of long term (over 12 months) empty homes in the Borough returned to use as a result of Gedling Borough Council intervention	22	17	67	70
<p>The total target for the year is 70. A total of 67 long term empty homes were returned to use which 95% of the yearly target. The target is set on previous year's performance as an indicator of what the council has achieved previously. This year performance fell behind target in quarter 2 but overachieved in quarter 3 and 4. Performance is variable throughout the year due to a number of social, economic and environmental factors which affect the rate of homes being brought back into use.</p>				
LI346 Percentage of fly tipping incidents removed within 10 working days	97.12%	98%	96.05%	98%
<p>There has been a slight increase in hazardous waste being present in some of the fly tips. This along with some requiring investigation and some requiring land ownership needing to be established, has caused a delay to collection in some cases.</p>				
LI016 Percentage of Council Tax collected	97.33%	98.5%	97.3%	98.5%

	<p>Collection rate is down 1.17% against a target of 98.50%. It is considered that many households continue to experience financial strain due to:</p> <ul style="list-style-type: none"> • High housing costs (rent and mortgages remaining elevated) • Increased energy, food, and transport costs • Slower real-terms wage growth for lower- and middle-income households • Wider economic stress increases mental health pressures and debt vulnerability; this often results in longer and lower repayment arrangements or lack of engagement from customers. <p>In relation to Welfare Services, there are:</p> <ul style="list-style-type: none"> • Ongoing transitions to Universal Credit causing income gaps or payment delays • Frequent UC recalculations result in re-billing and adjustments of instalments for customers. <p>Evidence gathered from neighbouring local authorities indicates a similar trend.</p>			
LI017 Percentage of Business Rates Collected	97.6%	98.8%	97.67%	98.8%
	<p>Collection rate is down 1.13% against a target of 98.80%.</p> <p>It is considered that this is caused by the wider economic situation with, for example, inflation increasing sharply in recent months and the ongoing cost of living crisis.</p> <p>Evidence gathered from neighbouring local authorities indicates a similar trend.</p>			

2.11 Compliments and Complaints

The compliments and complaints in 2025/26 show the following:

- In 2025/26 the council received 407 compliments, which is about 43% more compliments received than in the previous year.
- 795 complaints were received in 2025/26, which is 51% higher rate of complaints received than in the previous year.

- 82% of the complaints received in 2025/26 were processed in time, which is 7% more complaints processed in time than in the previous year.
- 292 MP letters were received in 2025/26, which is 40% more MP letters received than in the previous year.
- 48% of all complaints received in 2025/26 were classified as justified.

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 Delivery Plan and Performance Indicators in 2025/26.

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 Local Government Reorganisation Implications

- 6.1 There are no direct LGR implications arising out of this report. However, resources required to deliver LGR leading up to 2028 may have a detrimental impact on service delivery in some areas.

7 Equalities Implications

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

8 Carbon Reduction/Sustainability Implications

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

9 Appendices

- 9.1 Appendix A – Annual Delivery Plan Completed Milestones
- 9.2 Appendix B – Year end Performance Indicator Report

10 Background Papers

- 10.1 None identified.

11 Reasons for Recommendations

11.1 To ensure Members are informed of the performance against the Annual Delivery Plan and Gedling Plan.

Statutory Officer approval

Approved by:

Date:

On behalf of the Chief Financial Officer

Approved by:

Date:

On behalf of the Monitoring Officer

Governance Control Framework

Action	Milestones	Status
Have implemented and embedded 'Making meetings matter'.	Draft Gedling Growth and Smarter Working ToRs for each board	Completed
	Stand up remaining boards	Completed
	Implement and embed board level governance	Completed
	Exit Making Meetings Matter and move to BAU	Completed
Have implemented improved risk control, implemented and embedded the Risk Management Strategy and supporting technology / reporting capabilities.	Workshop with Risk Owners to Review Risks for 2025/26	Completed
	Review of existing technology to ensure remains fit for purpose	Completed
	Review and refine Risk reporting Governance channels to SLT	Completed
	Align portfolio risk with corporate risk processes	Completed
Ensure risk is managed effectively within services and via Corporate Risk Group.	Embed new regular risk boards are moved to BAU	Completed
	Deliver training managers on use of Risk system	Completed
Improved reporting up and down, including budgetary grip within services, and risk position / mitigation with oversight at SLT.	Deliver training managers on use of Risk system	Completed
	Train managers in the use of Agresso	Completed
	Implement budget management action log	Completed
	Training on financial regulations to Assistant Directors	Completed
	Training on financial regulations to all other Staff	Completed
Ensured strong SLT oversight and control (start / stop / continue) and gates for projects (frequency of SLT update based on risk).	Develop reporting governance structure to allow flow of information to reach up to SLT and Cabinet using the reporting process from portfolio	Completed
	Create process to allow regular reporting on the health of the portfolio up to SLT via means of a monthly dashboard report to include the reporting on the moving of projects through stage gates	Completed

	Create Priority Matrix Process to access new projects onboarding and provide a mechanism by which projects can be assessed as to whether they should start/stop continue, based upon the available capacity in the relevant business areas	Completed
Implemented portfolio management (standard management of projects, centralised oversight and reporting, capacity and dependency management)	Creation of maturity matrix and clear plan of the progression of the maturity of the portfolio	Completed
	Creation and collation of Transformation Central Portfolio Log (Accurate centralised record of all programmes and projects)	Completed
	Creation and embedding of portfolio reporting processes (To include risks and dependencies) allowing central oversight of the health of the portfolio	Completed
	Implement Project Management System (Jira)	Completed
	Commence the co-creation of the portfolio frameworks tool kit to support programme and project management delivery	Completed
Have fully embedded impact assessments including for Equalities, Data and environmental considerations.	Identify processes or changes that require impact assessments within organisation	Completed
	Define ICT and BTDA Demand Process	Completed
	Design business readiness to incorporate impact assessments	Completed
	Produce a guide for managers highlighting where Impact Assessment are needed	Completed
	Provide training for managers in completing Impact Assessment and using templates	Completed
Have a clear plan for updating the Corporate Plan, aligned to changes to the wider operating context.	Understand impact of LGR on annual planning process	Completed
	Develop timetable and plans as required	Completed

Customer Experience and Communities

Action	Milestones	Status
Implemented a new ID and verification approach	Understand existing verification approach	Completed
	Design standard approach for ID&V for use within customer facing services in GBC	Completed
		Completed
Implemented a new CRM and business processes (phased – Waste, Revs and Bens in tranche 1, with two additional areas to follow). 4 areas in 2025/2026 in total.	Design and Implement Core Foundational Build	Completed
	Complete Proof of Concept Process	Completed
	Complete initial build in Customer Services	Completed
	Complete discovery and design in Revenues and Welfare	Completed
	Complete initial build in Revenues and Welfare	Completed
	Complete discovery and design in Waste	Completed
	Complete initial build in Domestic Waste	Completed
	Phased Go Live in Waste	Completed
Implemented a new council website, a new booking capability and improved web chat capabilities.	Design new website	Completed
	Build and test new website	Completed
	Go Live and embed new website	Completed
	Design initial booking capability	Completed
	Begin phased Go Live of booking capability	Completed
	Define webchat requirement	Completed
	Build and test initial services	Completed
Created an omni channel specification (to replace current telephony – ICT).	Draft specification document	Completed
Designed and be implementing a new internal operating model for customer services.	Develop and gain approval for conceptual target operating model design	Completed
	Align operating model in contact centre to new target operating model (Stage 1 re-design)	Completed

	Implement related technology changes in parallel	Completed
	Implement and embed clear change management and forecasting protocols to better manage demand in contact delivery	Completed
Delivered initial in year planned programme efficiencies.	Delivered planned efficiencies as identified in Customer Experience and Communities benefits management plan for 2025/26	Completed
Created, consulted on and embedded a new Consultation Strategy (supporting engagement in the design of services).	Develop new consultation strategy	Completed
	Carry out consultation on proposed strategy	Completed
	Review consultation responses and make necessary changes as required	Completed
	Implement and embed final agreed strategy	Completed
Created a digital inclusion approach to support customers and employees.	Co design a scope for digital inclusion partnership network	Completed
	Create an action plan to drive delivery	Completed
	Establish links with communities and partnership organisations	Completed
Developed new Internal and External Communications Strategies and outcome-based plans	Baseline current 'as is' communications activity	Completed
	Define 'to be' Strategy aligned to Council outcomes	Completed
	Implement and embed new ways of working for communications	Completed

Smarter Working

Action	Milestones	Status
Migrated our finance system to the Cloud. Be more resilient and ready to exploit improved finance dashboards and self-service.	Migration to cloud complete	Completed
Improved our procurement service – including having a Council wide pipeline and Plan.	Agreeing performance standards with procurement partner	Completed
	Introduce procurement clinics (internal employees)	Completed
	Deliver training in contract management, all officers procuring services, embedding good practice and compliance	Completed

	Update tender template package to include KPI's and performance management targets	Completed
	Develop Social value strategy	Completed
Created and rolled out a new approach to Learning and Development across the organisation, including for employees and members.	Create an organisation wide Training Needs Analysis	Completed
	Create prioritised Training Plan and Apprenticeship Application Process	Completed
Improved performance management, including a new PDR process.	Brief managers and staff in the new process	Completed
Worked with members to determine the ICT and devices they need to operate effectively.	Complete workshops with members to gather feedback and requirements.	Completed
	Finalise devices and specification	Completed
	Device rollout and training	Completed
Developed an Asset Management Plan and Strategy including a full understanding of compliance position, stock condition and cyclical maintenance costs so that we optimise assets including considering options for retention, re-purposing and disposal	Compile Asset Register	Completed
	Create programme of works for future options	Completed
	Develop Asset Management Plan and Strategy	Completed
	Commence actions as specified in the programme of works for 2025/26	Completed
Updated our Business Continuity and Disaster Recovery Plans and tested them.	Define technical resilience plan	Completed
	Define interim BCDR plans based on 'as is' technical provision	Completed
Delivered a successful election in May 2025.	Executed the prepared election project plan and followed statutory timetable	Completed
	Completed the postal vote process to include data management, quality assurance, issue, opening and checking	Completed

	Polling day, verification and counts were completed successfully	Completed
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Depot Modernisation

Action	Milestones	Status
Stabilised our waste, streets and parks services, with evidence based zero base budget prepared based on real data for the 2026/27 financial year	Use data analysis from Whitespace to align budget requirement with need (waste)	Completed
	Use data analysis from whitespace to align budget requirement with need (waste)	Completed
Implemented the first phases of a waste management system and integration with CRM, improving end to end processes and creating self-service options for customers	Data load 1 and 2 complete in test system (Domestic)	Completed
	Testing (Domestic)	Completed
	Training (Domestic)	Completed
	Go Live (Domestic)	Completed
	Data load 1 and 2 complete in test system (Commercial)	Completed
	Testing (Commercial)	Completed
	Training (Commercial)	Completed
	Go Live (Commercial)	Completed
Created and implemented a plan to increase revenue from our Trade Waste service.	Implement Simpler Recycling	Completed
	Revise fees and charges	Completed
Implemented necessary changes to the service to align with Simpler Recycling and waste reforms including piloting a food waste trial. (Domestic)	Marketing campaign around amended recycling mix	Completed

Addressed risks at the garage and demolition of the shed.	Shed demolition	Completed
	Address garage risks and mitigate	Completed
Designed a clear plan for the depot, including considering reforms and electrification.	Review findings of grant funded report	Completed
	Outline future depot configuration and secure budget	Completed
Right sized and have fit for purpose fleet.	Review vehicle replacement programme	Completed
	Review vehicle needs across all services	Completed
	Update budget for vehicle replacements	Completed
Right sized staffing to deliver a quality and efficient service.	Review current deployment requirements (Waste)	Completed

Gedling Growth

Action	Milestones	Status
Completed existing projects including the sale of Killisick and completion of Hillcrest business units.	Killisick - Exchange contracts	Completed
	Hillcrest - Completed Build	Completed
	Hillcrest - Marketed industrial units	Completed
	Agreed Lets on industrial units (where applicable)	Completed
Progressed a Local Plan for Gedling, aligned, where appropriate to do so, to the Greater Nottingham Strategic Plan.	Consultation on Regulation 18	Completed
Completed and consulted on a review of the Community Infrastructure Levy	Review of non-strategic (non parish funding) funding decision	Completed

Continued to support the Greater Carlton Town Board, readying for delivery.	Undertake and complete targeted stakeholder engagement to support and prioritise themes and projects as part of the 4-year investment plan	Completed
	Complete the 4-year investment plan ahead of November 2025 deadline	Completed
	Complete the 10-year Regeneration Plan ahead of November 2025	Completed
Completed the final work required for the current stage of planning for Ambition Arnold.	Complete summer Riba 02 consultation	Completed
	Complete Outline Business Case	Completed
	Set actions to seek further investment to deliver scheme	Completed
Aligned funding from the UK Shared Prosperity Fund to achieve impact against the Council's priorities.	Seek internal approvals for 2025/26 proposals	Completed
	Procure Programme Management consultancy to support programme administration	Completed
Created additional opportunities for the use of land for strategic housing.	Carry out review of 'call for' suggested sites	Completed
	Review suitability of recommended sites for allocation in the Local Plan	Completed
Refreshed the Housing Strategy, developed and enacted further plans to improve access to cost effective temporary accommodation (including Burton Road and Station Road).	Develop a Housing Strategy that encompasses all the Councils housing policy and housing related services that are provided directly and indirectly within the Borough.	Completed
	Commence the development the vacant sites at Burton Road and Station Road with the aim of delivering more affordable housing within the Borough	Completed
	An ongoing review of the current temporary accommodation portfolio with the aim of delivering additional units to meet current demand, where needed	Completed





Leisure Transformation

Action	Milestones	Status
Determined the future for all our Leisure Centre sites, through Business Cases Analysis and Feasibility Studies.	Agree a Workforce Strategy for Leisure Transformation	Completed
	Deliver Workforce Development Plan in support of Leisure Transformation	Completed
	Complete Review of the Strategic Outcomes Planning Model	Completed
	Agree Final Leisure Centre Plans as part of Ambition Arnold Masterplan	Completed
	Undertake business case analysis for joint use site operations	Completed
	Develop and agree Outline Business Case and Funding Strategy for the Carlton Leisure and Community Wellbeing Centre	Completed
	Identify operational financial position of the service and agree medium and long-term plan to reduce subsidy.	Completed
Agreed an Outline Business Case, Design and Delivery Plans, and Funding Strategy for a new Carlton Leisure and Community Wellbeing Centre.	Complete Review of the Strategic Outcomes Planning Model	Completed
	Undertake Community and Stakeholder Consultation and Engagement	Completed
	Complete construction partner onboarding process	Completed
	Undertake RIBA Stage 1 Site Surveys	Completed
	Develop and agree RIBA Stage 2 Concept Design Plans	Completed
	Develop and agree Outline Business Case and Funding Strategy	Completed
	Decision to proceed to RIBA Stage 3 and into construction phases	Completed
Completed a feasibility study for a theatre / cinema	Consult on RIBA Stage 2 Plans for a new Arts Venue	Completed
	Agree Final Arts Venue Plans as part of Ambition Arnold Masterplan	Completed
Agreed an Outline Business Case, Design Plan and Funding Strategy for the development of new leisure and cultural facilities for Arnold Town Centre	Consult on RIBA Stage 2 Plans for a new Leisure Centre in Arnold	Completed
	Agree Final Leisure Centre plans as part of Ambition Arnold Masterplan	Completed

Undertaken stakeholder and community engagement regarding the future of our leisure centre service	Agree a Consultation and Engagement Strategy for Leisure Transformation	Completed
	Launch Leisure Transformation microsite	Completed
	Undertake Community and Stakeholder Consultation and Engagement for a new Carlton Leisure and Community Wellbeing Centre	Completed
	Adopt and deliver an ongoing consultation and co-production plan with stakeholders as part of Leisure Transformation Programme implementation	Completed
Reviewed and agreed future operational management options for the delivery of our leisure centres.	Complete an operational management options appraisal of the leisure service.	Completed
	Decision on the future management operating model for the leisure service and theatre.	Completed
Reduced the subsidy of the service by growing participation and membership.	Review and agree marketing and communication plans and resources that support business growth.	Completed
	Supporting residents most at risk of ill health through the establishment of Health Activity Programmes in partnership with the Integrated Care System with the longer term aim of growing membership base.	Completed
	Deliver the operational model for swim school to continue business growth and also focusing on reducing attrition amongst the membership base.	Completed
	Deliver the operational model for health and fitness to continue business growth and also focusing on reducing attrition amongst the membership base.	Completed
Completed the annual review of the Playing Pitch and Outdoor Sport Strategy and determined priority sites for future investment	Review the Football Foundation's proposed Gedling Local Football Facility Plan.	Completed




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PIs quarter 4 and Year-end report 2025/26

PI Status	
	Alert
	Warning
	OK
	Data Only



Customer Engagement

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PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
LI 315 Volume of unique visits to Council website	Leader of the Council	224,000	N/A	523,000	523,000	N/A	523,000		
LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	Leader of the Council	94.6%	94.0%	95.9%	95.9%	94.0%	95.9%		
LI252 Percentage of customers that are satisfied with overall customer service	Leader of the Council	88.9%	94.0%	86.8%	86.8%	94.0%	86.8%	This indicator is based on a relatively small number of satisfaction surveys or feedback received. 108 were positive with 	

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
								19 giving a lower score due to negative experiences. The issues for lower satisfaction are recorded and used for continuous improvement where applicable.	
LI411 Number of customers attending outreach hubs	Leader of the Council	217	N/A	489	489	N/A	489		
LI5002 Percentage of Calls to customer service answered within SLA (40 seconds)	Leader of the Council	61.6%	85%	83.9%	83.9%	85%	83.9%	This will continue to flag until Customer Services are mostly automated with waste forms and other various online forms. The restructure for Customer Services was based on predicted demand using various software. We have lost advisors however the demand is manageable, but this means our average wait time has increased. Phone message has been updated to reflect this.	
LI5003 Avoidable contact indicator	Leader of the Council							Data is not available.	


Economic Development




PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
ECO13-an Delivery of employability and business based networking events	Sustainable Growth and Economy		N/A		7	7	7		
ECO18-an Percentage of vacant properties along the high street	Sustainable Growth and Economy		N/A		10%	N/A	10%		


Environment

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
LI371-an Number of garden waste customers	Environmental Services (Operations)		N/A		18,353	N/A	18,353		
LI5001 Street cleanliness sampling	Environmental Services (Operations)							Data is not available.	
LI5005 Percentage of collected bins	Environmental Services (Operations)							Data is not available.	
NI191-an Residual household waste per household in Kg	Environmental Services (Operations)	N/A	N/A	551.43kg	551.43kg	580 kg	551.43kg		
NI192-en Percentage of household waste sent for reuse, recycling and composting	Environmental Services (Operations)	N/A	N/A	35.98%	35.98%	34%	34.29%		



Financial Services

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- and status
		Value	Target	Year to Date	Value	Target	Year to Date		
Page 45 2016 Percentage of Council Tax collected	Leader of the Council	97.33%	98.50%	97.33%	97.33%	98.50%	97.3%	Collection rate is down 1.17% against a target of 98.50%. It is considered that many households continue to experience financial strain due to: <ul style="list-style-type: none"> • High housing costs (rent and mortgages remaining elevated) • Increased energy, food, and transport costs • Slower real-terms wage growth for lower- and middle-income households • Wider economic stress increases mental health pressures and debt vulnerability; this often results in longer and lower repayment arrangements or lack of engagement from customers. In relation to Welfare Services, there are:	

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- and status
		Value	Target	Year to Date	Value	Target	Year to Date		
								<ul style="list-style-type: none"> • Ongoing transitions to Universal Credit causing income gaps or payment delays • Frequent UC recalculations result in re-billing and adjustments of instalments for customers. <p>Evidence gathered from neighbouring local authorities indicates a similar trend.</p>	
LI017 Percentage of Business Rates Collected	Leader of the Council	97.67%	98.80%	97.67%	97.67%	98.80%	97.67%	<p>Collection rate is down 1.13% against a target of 98.80%.</p> <p>It is considered that this is caused by the wider economic situation with, for example, inflation increasing sharply in recent months and the ongoing cost of living crisis.</p> <p>Evidence gathered from neighbouring local authorities indicates a similar trend.</p>	
LI018 Percentage of invoices paid within 30 days	Leader of the Council	99.14%	99.00%	99.07%	99.07%	99.00%	99.07%		
LI074 Housing Benefits /Council Tax Reduction	Leader of the Council	25.3 days	15 days	24.9 days	24.9 days	15 days	24.9 days	Current resource challenges following the loss of a team leader	



PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- and status
		Value	Target	Year to Date	Value	Target	Year to Date		
Scheme time taken to process new claims								and one administrative team member are contributing factors. Recent restructure approved and recruitment is beginning imminently to tackle this shortfall.	
LI075 Housing Benefit Council Tax Reduction Scheme time taken to process changes in circumstances	Leader of the Council	10.7 days	5 days	12.4 days	12.4 days	5 days	12.4 days	Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Recent restructure approved and recruitment is beginning imminently to tackle this shortfall.	



Housing and Resettlement

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- end status
		Value	Target	Year to Date	Value	Target	Year to Date		
LI086 Average length of time spent in temporary accommodation (in weeks)	Sustainable Growth and Economy	27.3 wks	N/A	30.1 wks	30.1 wks	N/A	30.1 wks		
LI410 Total number of family households in B&B at the end of the month	Sustainable Growth and Economy	1	N/A	1.3	1.3	N/A	1.3		

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Leisure



PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- end status
		Value	Target	Year to Date	Value	Target	Year to Date		
LI027 Number of visits to leisure centres	Health and Wellbeing Lifestyles	364,232	475,200	1,373,697	1,373,697	1,315,000	1,373,697		
LI027f Number of attendances - Bonington Theatre	Health and Wellbeing Lifestyles	12,100	N/A	48,553	48,553	N/A	48,553		

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- end status
		Value	Targ et	Year to Date	Valu e	Targ et	Year to Date		
LI085 Current number of DNA members	Health and Wellbeing Lifestyles	N/A	N/A	4,846	4,846	4,500	4,846		
379 Average number of Swim School Members (12 month rolling period)	Health and Wellbeing Lifestyles	N/A	N/A	4,051	4,051	4,200	4,051	There has been very little growth in swim lesson members this year. The department has created a retention officer post which started in April 26 with a viewing to improving the member journey and interactions across both DNA and swimming lessons. The sites have focussed on the quality of delivery of lessons across the stages and are introducing an aquaphobia course for children lower down the scheme to try and counteract children scared of water. From a marketing perspective there are daily advert going out across google and social media in an attempt to try and encourage more take up of the free assessment and swimming joining promotions. There is an action plan for trying to grow swimming lessons which all sites	


PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- end status
		Value	Targ et	Year to Date	Valu e	Targ et	Year to Date		
								feed into, and this is the focus for delivery in 26/27	

Planning and Planning Policy




PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year - end status
		Valu e	Targ et	Year to Date	Valu e	Targ et	Year to Date		
NI154 Net additional homes provided	Sustainable Growth and Economy	139	158	575	575	631	575	The target has significantly increased and until new sites are allocated as part of Gedling's emerging Local Development Plan, it is unlikely the new target will be met.	
NI155 Number of affordable homes delivered (gross)	Sustainable Growth and Economy	15	18	97	97	75	97		
NI157a Percentage of Major planning applications processed within 13 weeks	Sustainable Growth and Economy	100.00%	92.00%	100.00%	100.00%	92.00%	100%		





PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year - end status
		Value	Target	Year to Date	Value	Target	Year to Date		
NI157b Percentage of Minor planning applications processed within 8 weeks	Sustainable Growth and Economy	82.35%	86.00%	86.42%	86.42%	86.00%	86.42%		
NI157c Percentage of other planning applications processed within 8 weeks	Sustainable Growth and Economy	94.12%	80.00%	92.59%	92.59%	80%	92.59%		

Property Services

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year- end status
		Value	Target	Year to Date	Value	Target	Year to Date		
Li408-an Void loss due to underoccupancy of Commercial Units	Sustainable Growth and Economy	N/A			95	N/A	95		



Public Protection

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
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	Public Protection	32	12	182	182	50	182		
LI081 Level of recorded anti-social behaviour across Gedling Borough (per 1000 population)	Public Protection	2.31	N/A	2.82	2.82	N/A	2.82		
LI118 Number of long term (over 12 months) empty homes in the Borough returned to use as a result of Gedling Borough Council intervention	Sustainable Growth and Economy	22	17	67	67	70	67	The total target for the year is 70. A total of 67 long term empty homes were returned to use which 95% of the yearly target. The target is set on previous year's performance as an indicator of what the council has achieved previously. This year performance fell behind target in quarter 2 but overachieved in quarter 3 and 4. Performance is variable throughout the year due	

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
								to a number of social, economic and environmental factors which affect the rate of homes being brought back into use	
LI133 Number of fly tipping incidents reported to Gedling Borough Council	Public Protection	250	N/A	1,013	773	N/A	1,013		
LI276 Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme	Public Protection	96%	95%	96%	96%	95%	96%		
LI346 Percentage of fly tipping incidents removed within 10 working days	Public Protection	97.12%	98%	96.05%	96.05%	98%	96.05%	There has been a slight increase in hazardous waste being present in some of the fly tips. This along with some requiring investigation and some requiring land ownership needing to be established, has caused a delay to collection in some cases.	
LI419 Number of anti-social incidents reported to Council	Public Protection	34	N/A	211	34	N/A	139		

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Workforce

PI Code & Short Name	Ownership Portfolio Owners (as at Quarter 4)	Q4 2025/26			2025/26			Latest Note	Year-end status
		Value	Target	Year to Date	Value	Target	Year to Date		
Page 5 PI006 Working Days Lost Due to Sickness Absence (rolling 12-month total)	Leader of the Council	14.22 days	9.00 days	14.22 days	14.22 days	9.00 days	14.22 days	Sickness absence cases have involved complex issues and linked to a variety of reasons where each case is treated on its own merits. Managers have been trained in absence management which also included aspects of good people management which can often help in keeping sickness absence levels to a minimum.	
LI363-an Number of school-age work experience placements hosted in Gedling Borough Council	Life Chances and Vulnerability	N/A			14	4	14		



Report to Cabinet

Subject: Gedling Annual Report 2025/26

Date: 25 June 2026

Author: Senior Leadership Team

Wards Affected

Borough wide

Purpose

To seek Cabinet agreement to the publication of the Gedling Plan Annual Report for 2025/26.

Key Decision

This is not a key decision.

Recommendation

THAT:

Cabinet approve the Gedling Plan Annual Report 2025/26 for publication internally and externally as described within the report.

1 Background

- 1.1 The Annual Plan document is designed to summarise the work undertaken across the Council in the last year and is a celebration of what has been achieved.
- 1.2 This year the report highlights the breadth of work and progress made across a wide range of areas. This has included investment in communities and places, delivery of major transformation activity, improvement in customer access to services and support for local economic growth. Along with showing the continued collaboration with partners to deliver positive outcomes for residents it also reflects the council's ambitions to modernise services despite ongoing financial pressures.
- 1.3 If approved, the report will be published more widely, including on the Council's website, through social media and internally to our staff who continue to work incredibly hard and deliver excellent services against a backdrop of increased budgetary pressures and organisational change.

2 Proposal

- 2.1 It is proposed that Cabinet agree the wider publication of the Gedling Annual Plan Report as described

3 Alternative Options

- 3.1 Members could determine not to publish the report however this would be a lost opportunity to recognise the excellent service that the Council has provided over the last year through the hard work of its staff, members, partners and communities.

4 Financial Implications

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

5 Legal Implications

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

6 Local Government Reorganisation Implications

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

7 Equalities Implications

- 7.1 There are no direct equality implications arising from this report, publication of the report should be in an accessible format.

8 Carbon Reduction/Sustainability Implications

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

9 Appendices

- 9.1 Appendix 1 – Gedling Plan Annual Report 2025/26

10 Background Papers

- 10.1 None identified.

11 Reasons for Recommendations

- 11.1 To raise awareness of the work undertaken across the Council in 2025/26.

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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Gedling Plan Annual Report

2025-2026

Serving people Improving Lives



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Introduction

I am proud to present Gedling Borough Council's Annual Report for 2025–2026.

This past year has been one of both transformation and continued delivery, where we have remained focused on providing the high-quality services that matter most to our residents, while modernising how we work to meet increasing demand and changing expectations.

Across the organisation, we have continued to deliver our priorities through a programme-based approach, ensuring that everything we do is aligned to the Gedling Legacy Plan and our Annual Delivery Plan. This has enabled us to remain agile, respond at pace, and continue to provide value for money in what remains a challenging financial environment.

Throughout the year, we have made significant progress in improving how our services operate. This has included the introduction of a new Customer Relationship Management system, the implementation of a modernised waste management system, the migration of systems to the more modern, secure platforms, and the launch of our new council website. These improvements are already making a difference - enhancing how residents interact with us and enabling our teams to work more efficiently behind the scenes.

Alongside these developments, we have continued to invest in our places, our services and our communities. We have supported economic growth, progressed our ambitions for leisure transformation, and embedded new ways of working that will ensure the Council is well positioned for the future.

We have also remained committed to supporting those most in need. I am particularly pleased that the Council has agreed to introduce new financial support for households living with a terminally ill family member, through a new discretionary council tax reduction scheme. This reflects our ongoing focus on fairness and compassion, responding to national concerns about poverty at the end of life, highlighted by organisations such as Marie Curie. This is on top of our existing council tax arrangements to support care leavers and low-earning families.

Our investment in health, wellbeing and community facilities continues to be a priority. Plans for Carlton Active are progressing well, creating a modern, energy-efficient leisure facility designed to serve our communities for decades to come. At the same time, following consultation with residents, we have confirmed that both Calverton and Redhill Leisure Centres will continue to be operated by the Council, ensuring continued access to valued local facilities.

This year has also provided an opportunity to celebrate the places that make our borough special. I was particularly proud to mark the 10th anniversary of Gedling Country Park, recognising its transformation into one of Nottinghamshire's most valued green spaces, now enjoyed by millions of visitors. Since opening its gates in 2015, Gedling Country Park has welcomed over two million visitors to its 580 acres of open space, wildlife habitats, accessible walking trails and panoramic views.

In addition, we have strengthened our approach to protecting our environment and communities through our new environmental enforcement partnership with Waste Investigations Support and Enforcement (WISE). This partnership allows us to tackle environmental issues at no cost to the Council or local taxpayers, demonstrating our commitment to delivering efficient and effective services.

As we look ahead, we recognise that there are both opportunities and challenges on the horizon. Local Government Reorganisation will bring significant change across our area, alongside continued financial pressures facing the sector. Despite this, we remain ambitious and forward-looking. Our new Gedling Legacy Plan and Annual Delivery Plan will help to ensure that we continue to focus on what matters most - serving people and improving lives.

Just as importantly, we will continue to listen carefully to our communities, working together with partners to shape services and places that meet local needs, now and in the future - continuing the collaborative approach that underpins everything we do.

Finally, I would like to thank our employees, fellow councillors, partners and our communities for their continued commitment and support. Their contribution is vital to everything we achieve. Together, we will continue to serve people, improve lives, and make a positive difference to the borough we are proud to call home.

Councillor John Clarke MBE
Leader of the Council

Key achievements: Economy

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

- Cabinet has approved Ambition Arnold's RIBA stage 2 plans for a new leisure centre, arts centre (including theatre and cinema) and library, and outline business case in readiness for future funding bid submissions or opportunities. Ambition Arnold sets a future vision to revitalise Arnold town centre and addresses its long-term sustainability.
- We have completed 20 projects funded by the UK Shared Prosperity Fund (UKSPF) with significant support to residents across the borough in the areas of employment, skills, and business development, including:

Employment and skills:

- More than 200 Gedling residents took part in the Inspire Learning programme, with over 140 completing digital skills training, and over 30 completing English for Speakers of Other Languages (ESOL) courses to improve their 'Everyday English' skills.
- Over 100 socially excluded residents have taken part in the 'Transform Your Future' Programme with 102 people benefiting from tailored employability support to help them overcome barriers and access basic skills training.



Business support also remains strong including:

- Five Business Support Network events were delivered across the year proving an opportunity for local businesses to share best practice and hear from key industry speakers.
- B-Global and Notts County Council have hosted small business advice surgeries, twice a month with an average 6 businesses receiving support each session.
- The Business Grant programme delivered by Nottinghamshire County Council has been highly successful, with the full £100,000 funding allocation being awarded to support 49 local businesses.
- A nine-month Market Management project, which has led to increased market visibility, stronger community engagement, and greater product diversification. Footfall in Arnold Town Centre continues to be higher on market days compared to non-market days, underlining the market's ongoing role as a key driver of town centre activity.
- The council has also supported the introduction of monthly markets in Ravenshead shopping precinct.
- Finally, Car Park Resurfacing in Colwick, Defibrillator installation across the borough and the Gedling fountain restoration works have also been delivered.

Key achievements: Community

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

- We have moved the Carlton Active development into a more detailed design stage, setting out plans to create a modern, sustainable leisure centre at the Richard Herrod site that brings together health, wellbeing, and community services under one roof. The project will improve access to sport and physical activity across Gedling.
- A multitude of events were once again held across the borough including:
 - **The Arnold xmas light switch on attracting more than 2500 people.**
 - **The 10th Pride of Gedling awards with 321 nominations received.**
 - **Arnold Summer Fair.**
 - **Arnold remembrance event.**
 - **Multiple Civic events.**
- Gedling Borough Council proudly commemorated the 80th anniversary of Victory in Europe (VE) Day with a poignant ceremony at Arnot Hill Park on Wednesday 8 May. The event, held outside the Civic Centre, brought together councillors, service personnel and community representatives to reflect on this historic milestone.



- International Women's Day – The theme in 2025 was 'Give to Gain' and we highlighted women in our communities making a difference including the Arnold Food Bank, Calverton Core and St George's Centre.
- The Council has worked closely with Waste Investigations Support and Enforcement (WISE) to agree clear operating standards and practices to increase enforcement activity offences such as littering, dog fouling and fly-tipping. The partnership is designed to support cleaner neighbourhoods, protect the local environment and improve the quality of public spaces for residents.
- Mental health partnership project led to new investment in youth-focused activities in Gedling thanks to funding from the Police and Crime Commissioner's (PCC) Situational Crime Prevention Fund, working alongside Gedling Borough Council.
- Digital Inclusion Grant Fund (UKSPF) launched in November to help residents access technology and offer practical support to improve their skills and confidence and to promote safety online.

Key achievements: Place

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

- The Government confirmed their approval to the Greater Carlton Neighbourhood Board's 10-year Regeneration Plan and 4-year Investment Plan as part of the Pride in Place programme. Delivery will be overseen by the independent Greater Carlton Neighbourhood Board, with Gedling Borough Council acting as the accountable body and a wide range of partners supporting long-term change.
- The council continues to review and improve the standard of temporary accommodation available to those at risk of homelessness. Over the past 12 months we have successfully purchased additional units within the borough to reduce our reliance on expensive and unsuitable accommodation while providing better local options for residents in need.
- Following council intervention we have succeeded in remediating 182 rented households with health and safety hazards that fall below the minimum legal standard.

Working with partners to secure funding to improve play parks in the area including:

- £100,000 FCC Communities Foundation funding announced for Church Lane play area in Arnold.
- £100,000 FCC Communities Foundation funding announced for Onchan Park in Carlton.
- £98,000 FCC Communities Foundation funding announced for Jackie Bell's Field play area in Netherfield.
- Conway Park tennis courts reopen in Carlton after a £113,000 refurbishment.



- Four Gedling borough parks achieve Green Flag status again: Arnot Hill Park retains the award for the 19th consecutive year, Gedling Country Park for the 10th year in a row, and Burton Road Jubilee Park for the 10th time. Breck Hill Park also received the award for the 4th year in a row.
- Gedling Country park celebrated its 10th anniversary. A free event took place in September 2025 with environmentally themed activities, interactive music workshops, community stalls and opportunities to learn more about the park's history and future.



- Following public consultation, the Council has designated a new conservation area for Gedling Village. Conservation areas help protect the special character of places with historical or architectural importance. Gedling Village, which is mentioned in the Domesday Book, now joins other areas like Lambley and Papplewick with this protected status.

Key achievements: 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.

- We improved our telephony system to help residents reach the right service more quickly and easily, supporting a better customer experience and more efficient call handling.
- We launched a new, more accessible council website to help residents find information more easily and complete tasks online. Since its launch, the site has received more than half a million unique visitors.



- A new waste management system is now live, supported by in-cab technology. This is enabling better use of data to identify performance trends, improve route planning and support more efficient waste collection services for the residents of Gedling Borough.
- We also began preparing for the introduction of the forthcoming government changes around waste, including the new 'Simpler Recycling' requirements, ensuring the Council is well placed to respond to forthcoming changes and support implementation.
- A new customer relationship management (CRM) technology has been implemented to improve how we manage resident contact and respond to service requests. In 2026/27, this will support the introduction of citizen account functionality, making it easier for residents to access services online.

- Other council websites such as Pride of Gedling, Heritage and Pet Crematorium have also adopted the new corporate infrastructure, design and branding, creating a more consistent and user-friendly digital experience.
- As part of the Council's efficiency programme, we continued to encourage residents to make greater use of online services where appropriate. Following the launch of the new online garden waste subscription process, more than 18,000 residents have signed up so far, with over 76% completed online. A new bin Calendars and reminder service has also been implemented with 18,500+ subscribers to date benefiting.
- A new Social Value Policy was agreed to ensure the Council maximises the wider benefits delivered through its spending and procurement activity, not just the core service outcomes. The policy supports delivery of the Council's priorities and to secure additional community benefits and better overall value for money for residents.
- We introduced new governance arrangements to strengthen oversight, accountability and performance monitoring across the Council's programmes and projects.
- We updated our asset plans following a strategic review of the Council's estate, helping to ensure that limited public funding is targeted effectively and supports long-term value for money.

Thank you...

As we conclude this report and note the incredible amount we've achieved alongside the 'day job' of running core services, it is important to note that none of our achievements are possible without the support of our employees, communities and partners

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Report to Cabinet

Subject: Annual Treasury Activity Report 2025/26

Date: 25 June 2026

Author: Chief Finance Officer

Wards Affected

All

Purpose

To inform Members of the outturn in respect of the 2025/26 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 2025/26 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 2025/26. 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 2025/26 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 13 February 2025 and subsequently approved by Full Council on 5 March 2025.
 - A Mid-Year Treasury Update report. In accordance with best practice, Members will note that, as in previous years, triannual 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, MUFG Asset Services (MUFG), 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 2025/26

- 2.1.1 During 2025/26, the UK economy remained weak but resilient, with only modest growth. Real GDP increased by around 0.1% quarter-on-quarter and 1.0% year-on-year, while retail sales showed some recovery towards the end of the period. Inflation remained above the Bank of England's 2% target, with CPI at around 3.5%, peaking at 3.8% during the summer before easing slightly. Labour market conditions softened, with vacancies falling and wage growth slowing, although pay continued to rise faster than inflation.

- 2.1.2 In response to this backdrop, the Bank of England reduced Base Rate by 0.75 percentage points over the year, moving from 4.50% at the start of 2025/26 to 3.75% by December 2025. Rate cuts were made in May, August and December 2025, after which rates were held steady into early 2026 because of ongoing inflation concerns.
- 2.1.3 Treasury Management advisors, MUFG, provided their quarterly forecast of interest rates. MUFG's outlook indicates that market conditions are likely to remain cautious over the medium term, with interest rates expected to ease only gradually rather than fall sharply. While Bank Rate was reduced to 3.75% in December 2025, the forecast suggests that inflationary pressures, uncertainty in energy markets and only modest economic growth will continue to limit the pace of further cuts. On this basis, MUFG expects Bank Rate to remain at 3.75% into early 2026, reduce to 3.50% during 2026/27 and reach 3.25% by late 2027 into 2028.
- 2.1.4 For the Council, this points to a continuing need to balance security and liquidity with opportunities to secure favourable short-term investment returns, whilst carefully monitoring the timing of any future borrowing decisions as longer-term rates are expected to remain relatively elevated.

2.2 **The Council's overall Treasury position at 31 March 2026**

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 2025/26, the treasury position was as follows:

Treasury position:	1 April 25 £000s	31 March 26 £000s
Total external debt	10,812	10,812
Capital Financing Requirement (CFR)	16,293	18,443
Over/(under) borrowing to CFR	(5,481)	(7,632)
Total external debt	10,812	10,812
Total investments	(11,690)	(12,540)
Net debt/(investment)	(878)	(1,728)

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

2.3 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 2025 (Actual) £000s	31 March 2026 (Orig.Est TMSS) £000s	31 March 2026 (Actual) £000s
Capital Financing Requirement	16,293	21,226	18,443

The 2025/26 variance on the CFR is due to deferrals and savings on the 2025/26 capital programme, both of which reduced the borrowing requirement in that year, and to amendments on the capital programme during 2025/26, including the deferral of schemes to 2026/27.

2.4 PWLB Borrowing rates in 2025/26

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 been volatile through 2025/26. The low point for long-term rates of 25 and 50 years' duration was reached early in April 2025 whilst the low points for short and medium dated rates were reached in early 2026, prior to the outbreak of the Middle East conflict. At the close of 31 March 2026, the 1-year PWLB Certainty rate was 5.04% whilst the 5, 10, 25 and 50 year rates were 5.28%, 5.72%, 6.29% and 6.08% respectively.

2.5 The Council's borrowing outturn for 2025/26

- 2.5.1 There were no new loans taken out during 2025/26. No loans were redeemed during the year.
- 2.5.2 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.
- 2.5.3 Total outstanding debt at 31 March 2026 was £10.812m. All loans held are repayable on maturity and are at fixed rates.
- 2.5.4 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.
- 2.5.5 No temporary borrowing was arranged for cash-flow purposes during 2025/26.

2.6 Investment rates in 2025/26

Investment returns were still strong throughout course of 2025/26, although did start to reduce the final half due to the fall in interest rates.

2.7 The Council's Investment outturn for 2025/26

- 2.7.1 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 5 March 2025. This policy sets out the approach for selecting investment counterparties. For 2025/26 the Chief Financial Officer adopted the MUFG Asset Services (MUFG) 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 2025/26 TMSS Strategy permitted the use of any UK counterparties, subject to their individual credit ratings under the MUFG methodology. It also permitted the use of counterparties from other countries with a minimum sovereign rating of AA-.

- 2.7.2 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.
- 2.7.3 No changes to the TMSS for 2025/26 approved by Council on 5 March 2025 were made during the year.
- 2.7.4 The Council's investment priorities in 2025/26 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 2025/26, 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 2025/26 was 4.15%.

- 2.7.5 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 2025/26 was £41,479 or an equated rate of 4.15% 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.
- 2.7.6 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 2026 was £893,935 (down marginally from £893,994 at the end of March 2025) reflecting a loss in value of £59 during the 2025/26 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 up until the 2028/29 financial year, to ensure that the impact of these on

the General Fund is neutralised. Accordingly, the difference of £106,065 between the £1m investment and the certified 31 March 2026 value of £893,935 is held in the Pooled Investment Funds Adjustment Account.

2.7.7 Investment interest of £749,332 (including dividends of £41,479 on the property fund) was generated in the year, representing an equated rate of 4.06%.

2.7.8 Investment activity during the year conformed to the approved strategy and the Council had no liquidity difficulties. Investment counterparty limits for 2025/26 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 2025/26.

2.7.9 The Annual Treasury Activity Report for the year ended 31 March 2026 is attached at Appendix 1 in accordance with the TMSS.

2.8 Compliance with Prudential and Treasury Indicators

2.8.1 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 5 March 2025.

2.8.2 During the financial year 2025/26 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 2025/26 Prudential and Treasury Management Indicators is shown at Appendix 2.

a) Prudential Indicators:

i) Capital Expenditure

Capital expenditure for 2025/26 totalled £5,448,183. This differs to the approved indicator of £6,413,400 due variations to the capital programme during 2025/26 which include the deferral of schemes to 2026/27.

ii) Capital Financing Requirement (CFR)

The CFR represents the historic outstanding capital expenditure which has not yet been paid for from capital or revenue resources, and is essentially a measure of the Council's underlying borrowing need. The CFR does not increase indefinitely since the minimum revenue provision (MRP) is a statutory annual revenue charge for the economic consumption of capital assets.

At 31 March the projected closing CFR for 2025/26 is £18,443,491. This differs to the approved indicator of £21,226,000 due to the slippage of the programme.

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 2026 is 45% which is in line with the approved indicator and remains broadly comparable with the average gearing ratio for councils of a similar size.

iv) Ratio of Financing Costs to Net Revenue Stream

This indicator identifies 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 budget to which it is committed even before providing any services.

The outturn of 4.62% for service-related expenditure is higher than the approved indicator of 2.55% due to reduced Minimum Revenue Provision (MRP) costs for 2025/26.

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 2025/26 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 2026 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 current projected outturn for internal borrowing is 45%, which is slightly higher than the approved indicator of 41%.

(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 2025/26. 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 2025/26.

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 2025/26.

Prudence

- iii) Maximum new principal sums to be invested during 2025/26 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 2025/26 and at 31 March 2026 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 2025/26.
- 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 2025/26 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.

2.8 Other Issues affecting Treasury Management in 2025/26

2.8.1 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 override was extended to 1st April 2029 for existing investments. Any new pooled investments will therefore be subject to IFRS 9 and will require a reserve to cover any unrealised movements, no new investments were taken out in 2025/26.

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 is still in place and is named the CCLA Property Management Fund Reserve.

2.8.1 Changes in risk appetite and counterparty limits

The 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.

2.8.2 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 MUFG methodology. It also permits the use of counterparties from other countries with a minimum sovereign rating of AA-.

2.8.3 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. This came into force for local authorities from 1 April 2024.

The Council has reviewed its leases and they are considered exempt from balance sheet recognition as they are deemed either a short-term lease or low value asset.

2.8.4 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 5 March 2025 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 Local Government Reorganisation Implications

8.1 Local Government Reorganisation continues to create uncertainty for Gedling Borough Council in planning for the medium term, as the Council does not yet know which future unitary arrangement it will become part of. The Government's decision is expected in July 2026 and until that is confirmed, there remains limited clarity over the future operating model, service alignment, governance arrangements and longer-term financial assumptions. In the meantime, the Council is continuing to manage its current budgets and services prudently while seeking to maintain flexibility and prepare for transition as far as possible.

9 Appendices

Appendix 1. Treasury Activity Report 2025/26 for year ended 31 March 2026

Appendix 2. Prudential and Treasury Management Indicators for 2025/26.

10 Background Papers

10.1 None identified.

11 Reasons for Recommendations

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

Statutory Officer approval:

Approved by: Chief Financial Officer

Date: 12 June 2026

Approved by: Monitoring Officer

Date: 12 June 2026

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TREASURY ACTIVITY REPORT 2025/26

For Period ended 31 March 2026

	<u>Position @</u> <u>1 April 2025</u>	<u>Loans Made</u> <u>During Apr - March</u>	<u>Loans Repaid</u> <u>During Apr - March</u>	<u>Position @</u> <u>31 March 2026</u>
	£	£	£	£
<u>Long Term Borrowing</u>				
PWLB	10,811,577		0	10,811,577
Total Long Term Borrowing	10,811,577	0	0	10,811,577
<u>Temporary Borrowing</u>				
Local Authorities	0	0	0	0
Central Government	0	0	0	0
Banks & Other Institutions	0	0	0	0
Total Temporary Borrowing	0	0	0	0
TOTAL BORROWING	10,811,577	0	0	10,811,577
<u>Long Term Investment</u>				
CCLA LAPF Property Fund	(1,000,000)	0	0	(1,000,000)
Total Long Term Investment	(1,000,000)	0	0	(1,000,000)
<u>Short Term Investment</u>				
Aberdeen MMF	(3,690,000)	(6,820,000)	6,900,000	(3,610,000)
Lloyds	0	(4,930,000)	3,000,000	(1,930,000)
Barclays	0	0	0	0
Blackrock MMF	(1,000,000)	(26,640,000)	27,640,000	0
CCLA PSDF (MMF)	(3,000,000)	0	0	(3,000,000)
Close Brothers	0	0	0	0
Debt Management Office	0	(98,512,500)	98,512,500	0
Goldman Sachs	(3,000,000)	(9,000,000)	9,000,000	(3,000,000)
HSBC Treasury	0	0	0	0
Local Authorities & Other	0	0	0	0
Nationwide	0	0	0	0
Santander	0	0	0	0
Total Short Term Investment	(10,690,000)	(145,902,500)	145,052,500	(11,540,000)
TOTAL INVESTMENT (See below)	(11,690,000)	(145,902,500)	145,052,500	(12,540,000)
NET BORROWING / (INVESTMENT)	(878,423)	(145,902,500)	145,052,500	(1,728,423)

Temporary Borrowing & Investment Statistics at 31 March 2026

Investment:

Fixed Rate Investment	(3,000,000)	(112,442,500)	110,512,500	(4,930,000)
Variable Rate Investment	(8,690,000)	(33,460,000)	34,540,000	(7,610,000)
TOTAL INVESTMENT	(11,690,000)	(145,902,500)	145,052,500	(12,540,000)

Proportion of Fixed Rate Investment	39.31%
Proportion of Variable Rate Investment	60.69%
Temporary Investment Interest Receivable	£ 749,332
Equated Temporary Investment	£ 18,476,269
Weighted Average Interest Rate Received (Interest Receivable / Equated Investment)	4.06%
Compounded SONIA (12 month backward looking)	3.76%

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Appendix 2. Prudential and Treasury Management Indicators for 2025/26

1 April 2025 to 31 March 2026

A) Prudential Indicators

Affordability:

	2025/26 Original Estimate (Council 05/03/25)	2025/26 Position at 31-Mar-26
i) Capital Expenditure	£ 6,413,400	£ 5,448,183
ii) Capital Financing Requirement	£ 21,226,000	£ 18,443,541
iii) Gearing (CFR to Long Term Assets)	43%	45%
iv) Ratio of Financing Costs to Net Revenue Stream-Services	2.21%	4.62%
v) Maximum Gross Debt	£ 21,226,000	£ 10,811,577
vi) Ratio of Internal Borrowing to CFR	45%	41%

B) Treasury Management Indicators

Affordability:

i) Operational Boundary for External Debt:		
Borrowing	£ 22,000,000	£ 10,811,577
Other Long Term Liabilities	£ 1,500,000	£ -
Total Operational Boundary	£ 23,500,000	£ 10,811,577
ii) Authorised Limit for External Debt:		
Borrowing	£ 23,000,000	£ 10,811,577
Other Long Term Liabilities	£ 1,500,000	£ -
Total Authorised Limit	£ 24,500,000	£ 10,811,577

Prudence:

iii) Investment Treasury Indicator and limit: Max. NEW principal sums invested in 2025/26 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.	£ 3,000,000	£ 3,000,000
iv) Upper & Lower limits for the maturity structure of outstanding Borrowing during 2025/26		
Under 1 Year	40%	0%
1 Year to 2 Years	40%	0%
2 Years to 5 Years	50%	0%
5 Years to 10 Years	50%	6%
Over 10 Years	100%	94%

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Report to Cabinet

Subject: Budget Outturn and Budget Carry Forwards 2025/26

Date: 25 June 2026

Author: Senior Leadership Team

Wards Affected

Borough-wide

Purpose

This report presents the Budget Outturn and Budget Carry Forwards for 2025/26.

Cabinet is asked to note the final outturn position for 2025/26 and to:

- 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 2025/26 as additions to the 2026/27 budget in accordance with Financial Regulations.
- d) Recommend that Council approve the method of financing the 2025/26 capital expenditure which includes making the determinations required for the minimum revenue provision.

Key Decision

This is a key decision because the proposals include financial implications above the £0.5m threshold determined by Council for decisions to be regarded as Key Decisions.

Recommendation(s)

Members are recommended to:

- 1) Note the Budget Outturn figures for 2025/26;**
- 2) Approve the movements in Earmarked Reserves and Provisions as detailed in paragraphs 2.7 and 2.8, including the repurposing of reserves identified in paragraph 2.7.3;**
- 3) 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.**
- 4) Approve the capital carry forwards of £1,517,500 included in Appendix 6 for non-committed schemes in excess of £50,000.**
- 5) Refer to Council for approval:**
 - i) The overall method of financing of the 2025/26 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 Council is committed to closely aligning budget and performance management in line with recognised good practice.

1.2 To support this commitment, systems for monitoring performance against revenue and capital budgets, improvement activity and performance indicators have been brought together and embedded within the Council's management arrangements. A Budget and Performance Board has also been established to provide additional focus. Although the budget and performance information is presented in two separate reports, both are reported to Cabinet together and will appear on the same agenda.

1.3 This report highlights the continued sound management of the Council's revenue and capital budgets.

- 1.4 During 2025/26, Cabinet received monitoring reports at Period 4 (July) and Period 8 (November) and approved a number of budget amendments to align resources with identified budget pressures, while remaining within the overall maximum revenue budget of £15,584,200 approved by Council. Capital budgets were also monitored by Cabinet to ensure schemes were appropriately profiled, with the current estimate for 2025/26 approved at £7,180,500.
- 1.5 The Council's Financial Regulations allow for the carry forward of capital and revenue budgets into the new financial year where there is an underspend against the approved budget. Cabinet approval is required for schemes that are not contractually committed and have a value above £50,000 for capital and £10,000 for revenue. There are seven capital schemes requiring 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 proposed use of the carry forward to the relevant Portfolio Holder.

2 General Fund Revenue Budget Outturn 2025/26

- 2.1 The actual net revenue expenditure for each Portfolio during 2025/26 is detailed in Appendix 1, together with explanations of the major variances in expenditure and income.

The table below summarises the actual net expenditure for each Portfolio in 2025/26 compared with the current estimate. The current estimate is that approved by Cabinet in February 2025. 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 £15,584,200.

The table shows a nil variance against the current approved Net Council Budget. Material variances between the outturn and the revised budget are set out at paragraph 2.4.2.

General Fund Revenue Outturn 2025/26

General Fund Outturn Position 2025/26			
	Current Estimate 2025/26 £	Actual 2025/26 £	Variance to Current Estimate £
Communities and Place	69,700	65,078	(4,622)
Lifestyles, Health & Wellbeing	2,616,100	2,154,356	(461,744)
Public Protection	1,447,800	1,745,275	297,475
Environmental Services	4,952,800	5,432,045	479,245
Climate Change and Natural Habitat	2,137,900	2,571,895	433,995
Sustainable Growth and Economy	1,821,800	1,260,027	(561,773)
Corporate Resources and Performance	4,489,000	3,027,705	(1,461,295)
Net Portfolio Budget	17,535,100	16,256,380	(1,278,720)
Transfers to/(from) Earmarked Reserves	(1,950,900)	(672,180)	1,278,720
Net Council Budget	15,584,200	15,584,200	(0)
Less Financing:			
Business Rates (net of coll. fund surplus)	(5,891,000)	(6,185,000)	(294,000)
Council Tax (net of coll. fund deficit)	(7,770,000)	(7,770,000)	0
Extended Producer Responsibility	(1,017,000)	(1,157,200)	(140,200)
Revenue Support Grant	(146,100)	(146,100)	0
National Insurance	(114,500)	(114,500)	0
Recovery Grant	(49,000)	(49,000)	0
Funding Floor	(14,600)	(14,600)	0
New Homes Bonus	(525,000)	(525,400)	(400)
Transfer (to)/from General Fund Balance	(57,000)	377,600	(434,600)

- 2.2 While the delivery of a balanced Net Council Budget is a positive outcome, there were a number of significant service variances against the original budget approved by Council on 5 March 2025 during 2025/26. Of particular note is Environmental Services, including Waste, Street Care, and Transport and Fleet, this had a £333,681 controllable overspend at outturn against latest approved budget however this equates to an overspend of £820,197 when compared to the original budget.

The key variances are shown in the table below:

Service	Income / Expenditure	Original	Current	Budget	Actual	Variance to
	Type	Budget (£)	Budget (£)	Movement (£)	(£)	Original
		2025/26	2025/26	2025/26	2025/26	Budget (£)
Fleet	Employees	383,700	431,200	47,500	481,882	98,182
	Running Costs - Fuel	500,000	450,000	(50,000)	453,548	(46,452)
	Running Costs - Parts, Hire, Other	293,800	293,800	0	357,577	63,777
	Operational Equipment	33,600	41,000	7,400	92,145	58,545
	External Contractors	0	13,200	13,200	50,301	50,301
Waste & Street Care	Employees	3,485,200	4,058,400	573,200	4,126,371	641,171
	Income - Garden Waste	(881,000)	(937,000)	(56,000)	(926,327)	(45,327)
Total		3,815,300	4,350,600	535,300	4,635,497	820,197

Environmental Services, and in particular the Waste Service, continued to experience budget pressure during 2025/26 while progressing through a period of service transformation. Employee costs remained above budget during the year, reflecting the continued use of agency cover to maintain service delivery in response to sickness absence and wider staffing challenges. However, these costs reduced towards the end of the year as management actions began to take effect. The waste management system has now been implemented and round optimisation is underway, which is expected to support improved service efficiency and budget management. The service will continue to be closely monitored during 2026/27 as these changes become embedded.

Whilst a variance of £297,475 shows under public protection this is an accounting entry which represents Disabled Facilities Grants in the capital programme.

2.3 General Fund Balance at 31 March 2026

The General Fund Balance at 31 March 2026 is **£5,670,700**.

Details of movements on the General Fund balance and total usable reserves held at 31 March 2026 are shown in **Appendix 2**.

2.4 Major General Fund Revenue Variances from Current Estimate

2.4.1 Financing Variances 2025/26

Business Rates

The outturn for Business Rates exceeded the current estimate by £293,842. This was due to retained Section 31 grants being higher than estimated when completing the NNDR1 government return for 2025/26.

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 any levy payments into the Nottinghamshire Pool that would otherwise have been payable to central government had the Pool not been in operation. The Pool surplus is then distributed by Nottinghamshire County Council, as lead authority, to Pool members in accordance with a Memorandum of Understanding. This ensures that no member is worse off through participation in the Pool, by providing an equivalent safety net mechanism to that available from central government for authorities outside a pool, and by sharing any remaining surplus.

The Pool surplus for 2025/26 has been allocated to Pool members in accordance with the Memorandum of Understanding.

The Pool outturn figures for 2025/26 have been estimated, with a sum of £507,500 identified for redistribution to Gedling. This income is recognised within 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 2025/26

An underspend against the current Net Portfolio Budget of (£1,278,720) is offset by a net variance on earmarked reserve contributions of £1,278,720, resulting in a balanced Net Council Budget. The underspend can be split between general variances and those relating specifically to proposed movements in earmarked reserves (paragraph 2.7). Details of the major variances are set out below:

General Major Variances

Sales, Fees and Charges Income

- An increase in Leisure Centre income of (£150,100), primarily from DNA memberships and swimming lessons.

Expenditure

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

- An overspend within Fleet Management of £207,100 due to additional agency and overtime costs of £50,700, additional vehicle hire costs of £67,400, higher expenditure on equipment, parts and repairs of £51,100, and external vehicle servicing and repairs of £37,100;
- External Audit Fees of £113,300 due to higher than expected fees from backdated fees;
- An overspend of £68,900 on employee costs within Waste Services and Street Cleansing due to high levels of agency staff cover for sickness absence and unmet efficiencies;
- An increase in banking charges of £41,600;
- Reduced investment interest of £50,800 due to lower balances and reduced interest rates;
- An increase in housing benefit subsidy claim income of (£110,800) due to a reduction in the cohort receiving a reduced subsidy;
- Lower running costs at Civic Centre and Jubilee House totalling (£71,900) due to lower energy prices.

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

2.5 Supporting Vulnerable Residents

- 2.5.1 The Council also made provision to help mitigate the impact of financial pressures on the most vulnerable residents and delivered support of £124,400 to care leavers, together with £14,200 of hardship relief to council taxpayers in receipt of Council Tax Reduction Scheme (CTRS).

The cost of Care Leavers council tax support falls 100% on Gedling with no contributions from major preceptors.

2.6 Efficiency Programme – Outturn Position

Since 2014/15, Council has approved seven separate budget reduction programmes totalling £7.6m net of risk provision, including the current year's programme of £833,200 approved during the 2024/25 budget process. Previous progress has been positive and the budget reductions achieved have broadly aligned with the profiled estimate. Of the total programme, £842,000 was planned for delivery over 2025/26 to 2026/27.

In 2025/26, the original programme for the delivery of efficiencies totalled **£703,200**. The outturn position is set out below:

Movements on Efficiencies 2025/26	
	£
Approved Efficiency Programme 2025/26	(703,200)
September Cabinet amendments (April to July)	77,000
January Cabinet amendments (August to November)	247,000
Revised Total at January Cabinet	(378,500)
Proposed Amendments Outturn:	
Deferred efficiencies	
Pest Control (Partially met)	35,000
Total deferrals at Outturn	35,000
Non deliverable efficiencies	
Revenues & Welfare Service Review	35,500
Efficiencies removed from programme	35,500
Total Outturn Amendments	70,500
Revised Total Delivered 2025/26	(308,000)

The **£70,500** outturn amendments are included within the variances detailed in Appendix 1. In summary, the outturn position for the efficiency programme reflects the deferral of **£147,700** of anticipated savings, together with the removal of **£247,000** of non-deliverable efficiencies. This was mainly due to delays in the implementation of the new waste management system and the Environmental Services restructure. Any deferred efficiencies will be carried forward into 2026/27 for delivery, and some are already in progress.

2.7 Movement in Earmarked Reserves

Reserve requirements have been reviewed and the relevant transactions reflected within the portfolio analysis. Earmarked reserves are sums set aside to provide funding for future service expenditure plans and include specific external grants and contributions received.

The balance on earmarked reserves at 31 March 2026 is £7,921,414, which is £1,278,720 higher than the current estimate of £6,642,694. A full schedule of movements on earmarked revenue reserves is included in Appendix 3 and is proposed to Cabinet for approval. The 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 2026/27;
- Additional contributions from reserves to fund budget pressures arising during the year.

The tables below provide a summary of the total movements in earmarked reserves compared with the current approved estimate.

2.7.1 New Contributions to Earmarked Reserves

Included within the earmarked reserves proposed for approval are new contributions to reserves of £833,166, comprising:

Increases Due to Receipt of New Grants and Additional Income		
Reserve	Reason for Movement	Amount
Community and Crime Reserve	Renters' rights Act enforcement	(£31,003)
Insurance Reserve	Income from insurance provider	(£5,240)
Sinking Fund Reserve	Housing needs - Temporary Accommodation	(£41,000)
NNDR Pool Reserve	Pool Surplus 25/26	(£507,500)
Earmarked Reserves - Grants	DEFRA Air Quality	(£25,274)
Earmarked Reserves - Grants	Gedling Lotto contributions	(£4,218)
Earmarked Reserves - Grants	Additional New Burdens funding	(£137,130)
Earmarked Reserves - Grants	Settlement of Legal Claim	(£61,801)
		(£813,166)

Increases for Future Projects Arising from Service Underspends		
Reserve	Reason for Movement	Amount
Financial Transparency Reserve	Agency costs	(£20,000)
		(£20,000)

2.7.2 Variances in Planned Usage of Earmarked Reserve

Contributions from reserves in excess of the current estimate of £445,553 can be analysed as follows:

Additional Contributions from Reserves		
Reserve	Reason for Movement	Amount
Joint Use Reserve	Maintenance expenditure at the joint use leisure centres	£52,633
IT Replacement Reserve	Reduced contribution to reserve	£50,000
Insurance Reserve	Additional contributions required for claims under the excess limit	£74,525
Asset Management Reserve	Reduced surplus on car parks	£22,155
Efficiency & Innovation Reserve	Waste Management system	£2,189
CCTV Reserve	Reduced contribution to reserve	£52,300
Pub/Shop Mob Radio Replacement Reserve	Funding not required in current year	£3,500
Transformation Fund Reserve	Staff redundancies	£9,500
Selective Licensing Reserve	Selective Licensing Project	£49,112
Asset Management Reserve	Asbestos Surveys	£2,835
		£318,748

Reduced Contributions from Reserves		
Reserve	Reason for Movement	Amount
IT Replacement Reserve	Reduced funding required	(£151,947)
IT Replacement Reserve	Re-purpose drawdown not fully required	(£64,001)
Efficiency & Innovation Reserve	Re-purpose drawdown not fully required	(£39,400)
Economic Development Fund Reserve	Re-purpose drawdown not fully required	(£80,400)
S106 Revenue Reserve	Lower maintenance costs on S106 sites	(£8,486)
Asset Management Reserve	Property Surveys & Depot works ongoing	(£68,792)
NNDR Pool Reserve	Projects ongoing including Transformation & RV Finder	(£196,614)
Transformation Fund Reserve	Carlton Active project ongoing	(£95,299)
Earmarked Reserves - Grants	Housing needs schemes deferred	(£55,000)
Earmarked Reserves - Grants	Planning Officer	(£4,345)
Other minor adjustments		(£18)
		(£764,301)

2.7.3 Review of Earmarked reserves

A full review of earmarked reserves has been undertaken as part of the 2025/26 outturn process. This reflects the fact that a number of reserves have been held for a considerable period of time and, in the context of Local Government Reorganisation, it is important that the Council's reserves are aligned to current priorities and directed to where they are most likely to be required. As a result of this review, this report proposes that reserves are repurposed where appropriate, with £453,000 being transferred to the Transformation Fund Reserve to support future change activity and £305,100 being returned to the General Fund where the original purpose for which the reserve was established is no longer required. These proposed movements are subject to Cabinet approval and enacted accordingly.

2.8 Movement in Provisions

Provision requirements have been reviewed and the relevant transactions reflected within the outturn analysis. Provisions are made where an event has taken place that gives rise to an obligation for the Council that is likely to require settlement, but where the timing and precise amount remain uncertain. The table below sets out the movements in provisions for 2025/26, which are now proposed to Cabinet for approval.

Description	Balance B/fwd 01/04/25	Movement in Year	Actual Balance 31/03/26
	£	£	£
Business Rates Appeals	608,000	734,000	1,342,000
Transferred Housing Stock – Environment Warranties	50,000	0	50,000
Transferred Stock Repairs	50,000	0	50,000
Total	708,800	734,000	1,442,000

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. An increase in the provision of £734,000 has been made, representing the Council's estimated share of such liabilities at 31 March 2026.

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 2025/26 which are now proposed to Cabinet for approval.

Description	Balance B/fwd (£) 01/04/25	Movement in Year (£)	Actual Balance (£) 31/03/26
Sundry Debts	296,200	(104,800)	191,400
Housing Benefit Debts	1,610,500	(121,400)	1,489,100
Business Rates Debts (GBC Share)	251,200	61,300	312,500
Council Tax Debts (GBC Share)	256,400	53,000	309,400
Total	2,414,300	(111,900)	2,302,400

2.9 Building Regulations Fee Earning Trading Account

There is a statutory requirement for the Building Regulation Fee Earning account to break even, to ensure that the service is not subsidised by the council taxpayer. The outturn position for 2025/26 on the Building Regulations fee earning account was a deficit of £74,915. A service review was undertaken in 2025/26 following a deficit position over a number of years.

From 1 June 2026, all building control services previously undertaken by Gedling Borough Council, with the exception of Street Naming and Numbering, are being provided by the Erewash and West Nottinghamshire Building Consultancy hosted by Erewash Borough Council. This partnership will provide greater resilience and help ensure that statutory duties continue to be met.

2.10 Community Infrastructure Levy (CIL)

In 2025/26, the Council raised 36 Liability Notices totalling £5,910,583 and issued 13 Demand Notices totalling £3,719,737 for payment. During the year, 17 receipts were collected totalling £1,190,361. Of the receipts collected, £888,226 is to be spent on strategic infrastructure projects identified within the Council's annual Infrastructure Funding Statement, £242,617 is to be spent in the locality in which it was collected as the neighbourhood portion, and £59,518.07 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 2025/26 financial year is £2,901,453.

2.11 Members Pot Outturn 2025/26 and Community Grants

In 2025/26 the Members Pot budget was £41,000 of which £39,905 has been spent on grants to third parties as detailed in Appendix 4.

Despite ongoing financial pressures, the Council continued to provide financial support to voluntary and charitable organisations.

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

Detailed explanations of the major variations at individual Portfolio Holder level are included in Appendix 1. Changes in the treatment of support services and capital financing can mask the detail of performance in individual areas, and these non-controllable costs are therefore also highlighted separately in the 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 budget monitoring process. Reallocation of support costs has been undertaken as part of the accounts closedown process based on actual outturn figures, and variances between the central support budgets and actual recharges have therefore arisen as a result of this reappraisal. These variances have occurred across a range of services, but the entries themselves do not affect the budget requirement or the amount to be raised through Council Tax. Overall, support services overspent against the current estimate by £633,057 in 2025/26, comprising an overspend of £455,800 relating to Central Support and an overspend of £177,257 on Fleet.

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 2025/26

- 3.1 A summary of the capital outturn is presented in the table below. Capital outturn totals £5,440,683 compared with an approved budget of £7,180,500, representing a net underspend of £1,739,817. Of this amount, there are carry forward requests of £1,517,500.
- 3.2 The details of the outturn for individual schemes by Portfolio area are included at Appendix 5.

Capital Outturn and Proposed Carry Forwards 2025/26

Portfolio	Current Estimate	Actual Expenditure	Variance	Proposed Carry Forward
	2025/26	2025/26		
	£	£	£	£
Lifestyles, Health & Wellbeing	72,900	44,505	(28,395)	24,400
Public Protection	1,228,500	1,006,133	(222,367)	222,400
Environmental Services	1,754,000	1,258,812	(495,188)	509,100
Climate Change and Natural Habitat	400,800	222,516	(178,284)	173,600
Sustainable Growth and Economy	1,663,400	1,664,833	1,433	0
Corporate Resources & Performance	2,060,900	1,251,384	(809,516)	588,000
TOTAL	7,180,500	5,448,183	(1,732,317)	1,517,500

3.3 Proposed Capital Carry Forwards

The capital carry forward requests total £1,517,500 against the current approved capital programme of £7,180,500, representing 21% re-profiling for 2025/26. The level of funding available to finance the carry forwards is projected to be sufficient. The majority of the capital re-profiling relates to the following:

- Vehicle replacement programme £422,700, partly due to delivery lead times, although the programme is kept under continual review.
- Disabled Facilities Grant (DFG) £222,400, committed expenditure on adaptations for delivery in 2026/27.
- Carlton Changing Places facility £130,000, scheduled for completion early in 2026/27 using UKSPF funding.
- Fire Door Replacement £153,300. These are enhanced fire mitigation measures and include an additional budget requirement of £27,400 due to bids being higher than anticipated, with funding provided from unspent Asset Management Fund resources in 2025/26. The project is scheduled for completion in 2026/27.
- Jackie Bells Play areas refurbishment £100,000, scheduled to be completed in May 2026.

Appendix 6 details:

- (a) The carry forward requests authorised by the Chief Financial Officer in line with the delegation arrangements total £495,000. This relates to a number of schemes, including Disabled Facilities Grants, implementation of the Waste Management System and other projects detailed in the appendix.

- (b) The carry forward requests totalling £1,022,500 for non-committed schemes above £50,000 require Cabinet approval. This mainly reflects vehicle replacement lead times, fire door replacement and Carlton Changing Places, together with other projects detailed in the appendix.

3.4 Capital Financing 2025/26

The proposed method of financing the £5,448,183 capital expenditure incurred in 2025/26 is detailed in Appendix 7 and summarised below:

	£
Capital Receipts	600,612
Capital Grants and Contributions	1,415,660
S106 & CIL	183,801
General Fund Revenue Contributions	131,397
Borrowing	3,116,713
Total Capital Financing	5,448,183

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 2026 is as follows:

Description	Balance (b/fwd)	Received	Use In Year	Balance
	01/04/25	In Year		31/03/26
	£	£	£	£
Usable Capital Receipts	250,320	423,137	(600,612)	72,844
Capital Grants Unapplied	1,474,506	2,158,804	(1,415,660)	2,217,650
S106 Contributions (conditions satisfied)	4,586,630	1,196,010	(366,942)	4,515,698
Community Infrastructure Levy	2,763,662	2,821,799	(90,379)	5,495,083
Total	9,075,118	6,599,750	(2,473,593)	12,301,275

3.5 Determination of Minimum Revenue Provision 2025/26

The Local Government Act 2003 and the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003/3146 require each local authority to determine the amount to be set aside from revenue as provision for the repayment of debt, known as the Minimum Revenue Provision.

For 2025/26, the proposed Minimum Revenue Provision has been calculated in accordance with the MRP Policy for 2025/26 approved by Council on 5 March 2025 and amounts to £966,600.

4. Statement of Accounts

4.1 Technical Adjustments to Revenue

The Council is required to comply with International Financial Reporting Standards (IFRS) in the preparation 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, including holiday pay and pensions, as well as impairments arising from asset revaluations, and further details are provided below. These adjustments do not affect the budget requirement or the amount to be raised through Council Tax and therefore do not impact the General Fund Balance. No budgets are set for these items and managers do not have direct control over the costs. They are therefore not included within the Outturn Portfolio balances at paragraph 2.1.

Pension Benefits

IFRS requires recognition in the accounts of the pension benefits earned by employees during the period, rather than the actual employer pension contributions payable on which charges to Council Tax are based. Adjustments will therefore be made to the service revenue accounts within the Net Cost of Services to remove the actual pension contributions payable and replace them with the benefit entitlements earned, as advised by the Actuary.

Asset Impairment

A capital asset impairment review is undertaken at each year end by the Council's valuer. This assessment considers whether the asset values currently held in the Council's Balance Sheet reflect current physical and market conditions and whether an adjustment is required. Where an asset is impaired, meaning its value is assessed as lower than that currently held, the asset value is written down and the accounting loss is charged to the Comprehensive Income and Expenditure Statement.

4.2 Pensions

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. In addition, the latest triennial valuation of the Pension Fund has resulted in a reduction in the employer contribution rate from 19.6% to 16.5% with effect from 1st April 2026, which is expected to reduce the Council's employer overall pension contributions by £133,500 in 2026/27.

5 Alternative Options

This report provides a statement of financial performance against the approved budget for 2025/26 and, as such, there are no alternative options. The proposals for budget carry forwards are in accordance with the requirements of the Financial Regulations and are submitted for Member consideration.

Approval of the Minimum Revenue Provision determination is a statutory requirement and, given the limited resources available for capital financing, there are no alternative options.

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 Local Government Reorganisation Implications

8.1 Local Government Reorganisation continues to create uncertainty for Gedling Borough Council in planning for the medium term, as the Council does not yet know which future unitary arrangement it will become part of. The Government's decision is expected in July 2026 and until that is confirmed, there remains limited clarity over the future operating model, service alignment, governance arrangements and longer-term financial assumptions. In the meantime, the Council is continuing to manage its current budgets and services prudently while seeking to maintain flexibility and prepare for transition as far as possible.

9 Equalities Implications

9.1 None arising directly from this report.

10 Carbon Reduction/Environmental Sustainability Implications

10.1 None arising directly from this report.

11 Appendices

- Appendix 1 General Fund Revenue Outturn 2025/26 Variance Analysis
- Appendix 2 Summary General Fund Balance and Earmarked Reserves
- Appendix 3 Movement in Earmarked Reserves
- Appendix 4 Members Pot 2025/26
- Appendix 5 Capital Outturn 2025/26
- Appendix 6 Budget Carry Forward Summary
- Appendix 7 Capital Financing Summary 2025/26

12 Background Papers

Gedling Plan and Budget 2025/26 and Quarterly Budget Monitoring Reports

13 Reasons for Recommendations

13.1 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:	12 June 2026
Approved by:	Monitoring Officer
Date:	12 June 2026

Appendix 1. Summary General Fund Revenue Outturn 2025/26

	Current (Revised) Budget 2025/26		Actual Expenditure	Variation to Revised	Analysis of variance	
	£	£			£	Controllable Budget Variance
	£	£	£	£	£	£
General Fund						
Communities and Place	69,700	65,078	(4,622)	(9,598)	4,976	
Lifestyles, Health & Wellbeing	2,616,100	2,154,356	(461,744)	(380,364)	(81,380)	
Public Protection	1,447,800	1,745,275	297,475	84,400	213,074	
Environmental Services	4,952,800	5,432,045	479,245	333,681	145,563	
Climate Change and Natural Habitat	2,137,900	2,571,895	433,995	44,234	389,761	
Sustainable Growth and Economy	1,821,800	1,260,027	(561,773)	(426,417)	(135,355)	
Corporate Resources and Performance	4,489,000	3,027,705	(1,461,295)	(924,655)	(536,640)	
General Fund	17,535,100	16,256,380	(1,278,720)	(1,278,720)	(0)	
Transfer to/from Earmarked Reserves	(1,950,900)	(672,180)	1,278,720	1,278,720	0	
Total	15,584,200	15,584,200	(0)	(0)	(0)	

Communities and Place Portfolio. Outturn Summary 2025/2026

			Variation to Estimate £	Analysis of Variance	
	Current Approved Estimate 2025/26 £	Actual Expenditure £		Controllable Budget Variance £	Non Controllable Recharge Variance £
Communities and Place					
Community Grants	55,000	47,232	(7,768)	(12,744)	4,976
Events	14,700	17,846	3,146	3,146	(0)
Communities and Place	69,700	65,078	(4,622)	(9,598)	4,976
Transfer to/from Earmarked Reserves	0	0	0	0	0
Total	69,700	65,078	(4,622)	(9,598)	4,976

Total Controllable Variance for Portfolio of (£10K) underspend

Community Grants

(12,744) Favourable

Variance mainly due to saving arising from merger of Communities and Communications, offset in Communications and Engagement

Events

3,146 Adverse

No Major variances

Lifestyles, Health & Wellbeing Portfolio. Outturn Summary 2025/2026

	Current Approved Estimate 2025/26 £	Actual Expenditure £	Variation to Estimate £	Analysis of Variance	
				Controllable Budget Variance £	Non Controllable Recharge Variance £
Lifestyles, Health & Wellbeing					
Leisure Services Division	775,300	678,573	(96,727)	(97,285)	558
Calverton Leisure Centre	309,700	240,078	(69,622)	(56,681)	(12,940)
Carlton Forum Leisure Centre	37,300	(4,941)	(42,241)	(32,121)	(10,120)
Redhill Leisure Centre	266,300	144,362	(121,938)	(113,725)	(8,212)
Arnold Theatre	201,800	205,994	4,194	5,041	(847)
Arnold Leisure Centre	480,800	355,108	(125,692)	(97,886)	(27,806)
Richard Herrod Centre	463,400	465,650	2,250	28,098	(25,848)
The Arts & Tourism	26,800	24,269	(2,531)	(2,531)	0
Health & Wellbeing	54,700	45,262	(9,438)	(13,274)	3,836
Lifestyles, Health & Wellbeing	2,616,100	2,154,356	(461,744)	(380,364)	(81,380)
Transfer to/from Earmarked Reserves	(744,900)	(707,234)	37,666	37,666	0
Total	1,871,200	1,447,122	(424,078)	(342,698)	(81,380)

Total Controllable Variance for Portfolio of (£343K) underspend

Leisure Services Division (97,285) Favourable
Variance due to Transformation project ongoing, offset by reduced contribution from reserves required

Calverton Leisure Centre (56,681) Favourable
Variance due to savings on salaries from vacant posts, reduced hours and less people in pension scheme. Also due to boiler failure there

Carlton Forum Leisure Centre (32,121) Favourable
Variance due to refund on water charges from historical over charging. Overspend on Security services due to anti social behavior.

Redhill Leisure Centre (113,725) Favourable
Variance due to savings on salaries from vacant posts, reduced hours and less people in pension scheme. Increased income on All

Arnold Theatre 5,041 Adverse
Variance due to slight increase in staffing costs

Arnold Leisure Centre (97,886) Favourable
Variance due to savings on salaries from vacant posts, reduced hours and less people in pension scheme. Reduced costs on utilities.

Richard Herrod Centre 28,098 Adverse
Variance mainly due to reduced income as fewer bookings which also leads to reduction in bar income.

The Arts & Tourism (2,531) Favourable
Variance mainly due to saving arising from merger of Communities and Communications, offset in Communications and Engagement

Health & Wellbeing (13,274) Favourable
Variance mainly due to saving arising from merger of Communities and Communications, offset in Communications and Engagement

Transfer to/from Earmarked Reserves	37,666
Joint Use Maintenance Reserves	(52,633)
Insurance Claims excess	(5,000)
Leisure Transformation project	95,299

Public Protection Portfolio. Outturn Summary 2025/2026

	Current Approved Estimate 2025/26	Actual Expenditure	Variation to Estimate	Analysis of Variance	
				Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£
Public Protection					
Taxi Licencing	(1,300)	24,817	26,117	80,213	(54,095)
Other Licencing	92,800	46,609	(46,191)	(21,723)	(24,468)
Environmental Protection	299,100	340,139	41,039	27,519	13,520
Food, Health & Safety	306,900	308,795	1,895	4,055	(2,160)
Comm Protection & Dog Control	581,000	603,753	22,753	5,831	16,922
External Grant Schemes	0	994	994	994	0
Private Sector Housing	271,400	471,194	199,794	(68,952)	268,746
Selective Licencing	(102,100)	(51,027)	51,073	56,463	(5,390)
Public Protection	1,447,800	1,745,275	297,475	84,400	213,074
Transfer to/from Earmarked Reserves	115,800	67,201	(48,599)	(48,599)	0
Total	1,563,600	1,812,475	248,875	35,801	213,074

Total Controllable Variance for Portfolio of £36K overspend

Taxi Licencing	80,213 Adverse
Variance due to lower than expected income	
Other Licencing	(21,723) Favourable
Variance due to increase in Massage & Special Treatment, Animal Boarding and Ear Piercing & Electrolysis licence income	
Environmental Protection	27,519 Adverse
Variance due to unachieved efficiency deferred into 2026/27	
Food, Health & Safety	4,055 Adverse
No major variances	
Comm Protection & Dog Control	5,831 Adverse
No major variances	
External Grant Schemes	994 Adverse
No major variances	
Private Sector Housing	(68,952) Favourable
Variance due to additional grant income for Renters Rights Act offset by contribution to reserve to be spent in 2026-27 plus additional improvement grant contributions	
Selective Licencing	56,463 Adverse
Variance due to reduced Selective Licencing income offset by reduced contribution to reserves	

Transfer to/from Earmarked Reserves	(48,599) Adverse
Lower than anticipated Selective licensing income offset by reduced contribution to reserve	(48,599)

Environmental Services Portfolio. Outturn Summary 2025/2026

	Current Approved Estimate 2025/26	Actual Expenditure	Variation to Estimate	Analysis of Variance	
				Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£
Environmental Services					
Waste Other	1,100	32,359	31,259	(62,805)	94,064
Waste Recycling	2,038,100	2,084,643	46,543	42,547	3,997
Waste Residual	1,573,400	2,009,118	435,718	114,320	321,398
Waste Services	0	0	0	0	0
Street Care	1,233,100	1,284,525	51,425	16,117	35,308
Environment Service Support	89,000	0	(89,000)	16,342	(105,342)
Fleet Management	18,100	21,400	3,300	207,161	(203,861)
Environmental Services	4,952,800	5,432,045	479,245	333,681	145,563
Transfer to/from Earmarked Reserves	23,800	(20,665)	(44,465)	(44,465)	0
Total	4,976,600	5,411,380	434,780	289,217	145,563

Total Controllable Variance for Portfolio of £289K overspend

Waste Other (62,805)

Variance due apportionment of staffing costs and bin issues offset by other areas

Waste Recycling 42,547

Variance due apportionment of staffing costs and bin issues offset by division R500 Waste Other

Waste Residual 114,320

Variance due to additional agency and overtime costs

Street Care 16,117

No major variance

Environment Service Support 16,342

Variance due to unachieved efficiency

Fleet Management 207,161 Adverse

Variance due to additional agency, hire of vehicles, parts and repairs and external servicing and repairs

Transfer to/from Earmarked Reserves	(44,465)
Increase in insurance claims	(44,645)

Climate Change and Natural Habitat Portfolio. Outturn Summary 2025/2026

	Current Approved Estimate 2025/26 £	Actual Expenditure £	Variation to Estimate £	Analysis of Variance	
				Controllable Budget Variance £	Non Controllable Recharge Variance £
Climate Change and Natural Habitat					
Climate Control & Sustainability	75,400	76,628	1,228	1,632	(404)
Parks	2,011,900	2,420,162	408,262	41,724	366,538
Parks - External Works	(1,800)	1,320	3,120	(1,377)	4,497
Cemeteries	52,400	73,784	21,384	2,255	19,130
Climate Change and Natural Habitat	2,137,900	2,571,895	433,995	44,234	389,761
Transfer to/from Earmarked Reserves	(89,400)	(115,475)	(26,075)	(26,075)	0
Total	2,048,500	2,456,420	407,920	18,159	389,761

Total Controllable Variance for Portfolio of £18K overspend

Climate Control & Sustainability	1,632 Adverse
No major variances	
Parks	41,724 Adverse
Variance due to lower income at Gedling Country Park car park and lower income at Gedling Solar Farm	
Parks - External Works	(1,377) Favourable
No major variances	
Cemeteries	2,255 Adverse
No major variances	

Transfer to/from Earmarked Reserves (26,075) Adverse

Reduced S106 parks maintenance contributions eligible for drawdown	8,486
Drawdown from insurance reserve to fund insurance claims	(25,060)
Increased redundancy and pension strain costs	(9,500)

Sustainable Growth and Economy Portfolio. Outturn Summary 2025/2026

	Current Approved Estimate 2025/26	Actual Expenditure	Variation to Estimate	Analysis of Variance	
				Controllable Budget Variance	Non Controllable Recharge Variance
	£	£	£	£	£
Sustainable Growth and Economy					
Development Service Support	2,900	23	(2,877)	(102)	(2,775)
Development Management	135,100	137,698	2,598	(42,950)	45,548
Planning Policy	455,700	471,050	15,350	(2,333)	17,683
Building Control Account	47,300	31,549	(15,751)	(14,631)	(1,120)
Building Control Fee Earning Account	70,800	74,916	4,116	24,681	(20,566)
Land Charges	(700)	(2,587)	(1,887)	(3,127)	1,240
Economic Development	432,300	367,206	(65,094)	(28,944)	(36,149)
Housing Needs	591,200	149,702	(441,498)	(305,000)	(136,499)
Housing Strategy	87,200	30,472	(56,728)	(54,010)	(2,718)
Sustainable Growth and Economy	1,821,800	1,260,027	(561,773)	(426,417)	(135,355)
Transfer to/from Earmarked Reserves	(181,200)	28,440	209,640	209,640	0
Total	1,640,600	1,288,468	(352,132)	(216,777)	(135,355)

Total Controllable Variance for Portfolio of (£217K) underspend

Development Service Support	(102) Favourable
No major variances	
Development Management	(42,950) Favourable
Variance due to increased CIL administration receipt partially offset by lower than anticipated planning income	
Planning Policy	(2,333) Favourable
No major variances	
Building Control Account	(14,631) Favourable
No major variances	
Building Control Fee Earning Account	24,681 Adverse
Variance due to shortfall in Building Control income and additional agency spend	
Land Charges	(3,127) Favourable
No major variances	
Economic Development	(28,944) Favourable
Variance due to UK shared property grant funding Public Realm and Project & Activity budgets	
Housing Needs	(305,000) Favourable
Variance due to additional Homelessness funding, reduced bed & breakfast expenditure for Temporary Accommodation and vacancy savings offset by contribution to reserves	
Housing Strategy	(54,010) Favourable
Variance due to vacancy savings	

Transfer to/from Earmarked Reserves	209,640
Additional spend on evidence preparation for Local Plan	4,345
Transfer of unspent asylum dispersal grant, supported housing funding and new burdens to reserve	177,130
Drawdown from various housing needs grants not required due to reduce spend	28,165

Corporate Resources and Performance Portfolio. Outturn Summary 2025/2026

	Current Approved Estimate 2025/26 £	Actual Expenditure £	Variation to Estimate £	Analysis of Variance	
				Controllable Budget Variance £	Non Controllable Recharge Variance £
Corporate Resources and Performance					
HR, Performance and Service Planning	27,500	0	(27,500)	439	(27,939)
Democratic Mgt & Representation	976,400	861,729	(114,671)	15,063	(129,735)
Corporate Management	601,000	1,072,206	471,206	164,615	306,591
Health & Safety and Emergency Planning	16,200	15,193	(1,007)	4,552	(5,560)
Legal Services	13,200	0	(13,200)	(10,663)	(2,537)
Central Print Room	(800)	0	800	(7,666)	8,466
Postages	0	0	0	17,190	(17,190)
Registration Of Electors	297,300	256,743	(40,557)	(1,427)	(39,130)
Elections	86,300	77,193	(9,107)	3,371	(12,479)
Estates & Valuation	25,100	0	(25,100)	2,782	(27,882)
Public Land & Buildings	293,700	354,605	60,905	64,039	(3,133)
Information Technology	16,700	0	(16,700)	2,159	(18,859)
Communications & Engagement	322,900	235,158	(87,742)	19,225	(106,967)
Corporate Officers	263,600	80,821	(182,779)	(181,701)	(1,078)
Business Units	29,300	(3,107)	(32,407)	(5,340)	(27,068)
Public Conveniences	31,900	44,161	12,261	12,407	(146)
Building Services	4,800	0	(4,800)	(4,344)	(456)
Car Parks	139,600	190,908	51,308	38,634	12,674
Public Offices	59,000	9,196	(49,804)	(130,461)	80,657
Community Centres	214,600	191,457	(23,143)	(22,104)	(1,039)
Financial Services	20,300	(2,747)	(23,047)	(20,931)	(2,115)
Customer Services	117,000	0	(117,000)	61,784	(178,784)
Insurance Premiums	84,500	26,198	(58,302)	(565)	(57,737)
Revenues-Local Taxation	957,300	466,217	(491,083)	(605,074)	113,991
Central Provisions Account	69,600	(164,132)	(233,732)	(233,732)	0
Non Distributed Costs	260,300	279,830	19,530	19,530	0
Council Tax Benefits	(3,000)	(13,714)	(10,714)	(10,714)	0
Rent Allowances	605,700	494,842	(110,858)	(110,858)	0
Housing Benefit Administration	429,000	299,633	(129,367)	(29,232)	(100,135)
Rent Rebates	14,900	4,009	(10,891)	(10,891)	0
Corporate Income & Expenditure	(402,100)	(1,882,517)	(1,480,417)	61,918	(1,542,335)
Movement in Reserves (MiRs)	(1,082,800)	133,824	1,216,624	(26,662)	1,243,286
Corporate Resources and Performance	4,489,000	3,027,705	(1,461,295)	(924,655)	(536,640)
Transfer to/from Earmarked Reserves	(1,075,000)	75,552	1,150,552	1,150,552	0
Total	3,414,000	3,103,257	(310,743)	225,897	(536,640)

Total Controllable Variance for Portfolio of £226K overspend

HR, Performance and Service Planning **439 Adverse**

No major variances

Democratic Mgt & Representation **15,063 Adverse**

Variance mainly due to additional salary related expenses

Corporate Management **164,615 Adverse**

Variance due to increase banking charges, banking software charged along with External Audit fees due to back dated invoices

Health & Safety and Emergency Planning **4,552 Adverse**

Variance mainly due to increased staffing costs

Legal Services **(10,663) Favourable**

Variance mainly due to vacancies within department, offset by contribution to reserve to cover cost of locum.

Central Print Room **(7,666) Favourable**

Variance due to staff vacancies and savings on stationery costs

Postages **17,190 Adverse**

Variance due to increase in postage charges

Registration Of Electors **(1,427) Favourable**

No major variances

Elections No major variances	3,371 Adverse
Estates & Valuation No major Variances	2,782 Adverse
Public Land & Buildings Variance due to shortfall of income at AMP £20k and contributions to Burton Station Road site surveys. In addition, higher than anticipated	64,039 Adverse
Information Technology No major Variances	2,159 Adverse
Communications & Engagement Variance mainly due to saving arising from merger of Communities and Communications, offset by savings in Arts, Events and Health &	19,225 Adverse
Corporate Officers Variance due to lower than anticipated transformation costs offset by reduced contribution from reserves	(181,701) Favourable
Business Units No major variances	(5,340) Favourable
Public Conveniences No major variances	12,407 Adverse
Building Services No major variance	(4,344) Favourable
Car Parks Variance due to repairs at various car parks	38,634 Adverse
Public Offices Variance due to price reductions in utility bills, additional rental income at Civic Centre and vacancy savings	(130,461) Favourable
Community Centres Variance due to vacancy savings and lower utility bill costs	(22,104) Favourable
Corporate Administration No major variance	0 Favourable
Financial Services Variance due to vacancy savings offset by contribution to reserve	(20,931) Favourable
Customer Services Variance due to redundancy costs following restructure.	61,784 Adverse
Insurance Premiums No major variances	(565) Favourable
Revenues-Local Taxation Variance due to NDR pool surplus offset by contribution to reserve	(605,074) Favourable
Central Provisions Account Variance due to underspend on budget risk provision, legal claim and a reduction in sundry debtors bad debt provision	(233,732) Favourable
Non Distributed Costs Variance due to restructure costs	19,530 Adverse
Council Tax Benefits Variance due to increase housing benefits over payment recoveries	(10,714) Favourable
Rent Allowances Variance due to increased subsidy on housing benefit claimants	(110,858) Favourable
Housing Benefit Administration Variance due to vacancy savings	(29,232) Favourable
Rent Rebates No major variances	(10,891) Favourable
Corporate Income & Expenditure Variance due to reduction in investment income	61,918 Adverse
Movement in Reserves (MiRs) Variance due to reduced capital programme financing following project deferrals at outturn	(26,662) Favourable

Transfer to / (from) Earmarked Reserves Analysis

1,150,552 Adverse

Lottery commission received	4,218
Property condition surveys scheduled for completion in 2026/27	40,000
Contribution to The Amp sinking fund	10,000
Reduced contribution to IT replacement due to sufficient balances	101,947
Drawdown not required following Communications & Engagement	15,000
Reduction NDR contributions required following Transformation project	159,600
Lower than anticipated Car Park enforcement income transferred to	(22,155)
Underspend within Financial Services to fund agency cover and	20,000
Non-domestic rates pool surplus to be transferred into reserves	507,500
Reduced spend on Rateable Value funder and property inspector	37,014
Settlement of legal claim transfer to legal reserve	61,801
Reduced financing due to deferrals in capital programme	26,603
Re-purpose drawdown not fully required	183,801
Insurance provider reimbursement	5,223

GENERAL FUND BALANCE AND EARMARKED RESERVES 2025/26

	Current Estimate 2025/26 £	Actual Outturn 2025/26 £	Variance 2025/26 £
General Fund Balance at 1 April 2025	5,292	5,292	0
<u>Plus:</u>			
GBC Council Tax Requirement from Collection Fund	7,715	7,715	0
GBC share of declared previous year Council Tax			
Collection Fund surplus/(deficit)	55	55	0
Business Rates	5,891	6,185	294
New Homes Bonus	525	525	0
RSG & Other grants	1,341	1,482	141
Parish Levy	981	981	0
<u>Less:</u>			
Committee Expenditure	(15,584)	(15,584)	0
Parish Precept	(981)	(981)	0
General Fund Balance at 31 March 2026	5,235	5,670	435
Total Year End Movement in General Fund Balance	(57)	378	435
<u>Earmarked Reserves (see Appendix 3 for detail)</u>			
Opening Balance 1 April 2025	8,594	8,594	0
Closing Balance 31 March 2026	7,785	7,922	137
Movement in Earmarked Reserves	(809)	(672)	137
Grand Total Reserves at 31 March 2026	13,020	13,592	572

Memorandum - Actual Movement on Balances 2025/26	
	£000's
Decrease in General Fund Balance	378
Increase in Earmarked Reserves	(672)
Actual Net INCREASE/(DECREASE) in Total Reserves 2025/26	(294)

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Appendix 3 - Movement on Earmarked Reserves

Reserve	Revised Estimate 2025-26 @ PD1-4				Revised Estimate 2025-26				YEAR END VARIANCE			
	Opening Balance 01/04/25	Base Budget reserves		Balance 31/03/26	Opening Balance 01/04/25	Base Budget reserves		Balance 31/03/26	Opening Balance 01/04/25	Base Budget reserves		Balance 31/03/26
	£	£	£	£	£	£	£	£	£	£	£	£
Financial Transparency Reserve	(24,309)			(24,309)	(24,309)	0	0	(24,309)	(24,309)	(20,000)		(44,309)
Joint Use & Base Maintenance Reserve	(126,572)			(126,572)	(126,572)	0	0	(126,572)	(126,572)	(220)	52,853	(73,939)
Pub Watch/Shop Radio Replacement Reserve	(40,961)	(3,500)		(44,461)	(40,961)	(3,500)	0	(44,461)	(40,961)			(40,961)
IT Replacement Reserve	(822,923)	(100,000)	300,000	(622,923)	(822,923)	(50,000)	400,000	(472,923)	(822,923)		184,053	(638,871)
Community & Crime Reserves	(220,341)		3,000	(217,341)	(220,341)	0	3,000	(217,341)	(220,341)	(31,003)	3,000	(248,345)
Risk Mgmt Reserve	(18,271)			(18,271)	(18,271)	0	0	(18,271)	(18,271)			(18,271)
S106 Revenue Reserve	(310,643)		60,100	(250,543)	(310,643)	0	60,100	(250,543)	(310,643)		51,614	(259,029)
Housing Benefits Reserve	(84,870)			(84,870)	(84,870)	0	0	(84,870)	(84,870)			(84,870)
Insurance Reserve	(154,984)	(35,000)		(189,984)	(154,984)	(35,000)	0	(189,984)	(154,984)	(40,240)	74,525	(120,699)
Efficiency & Innovation Reserve	(414,666)			(414,666)	(414,666)	0	130,900	(283,766)	(414,666)		93,689	(320,977)
Asset Management Reserve	(175,647)	(74,400)	167,000	(83,047)	(175,647)	(74,400)	125,000	(125,047)	(175,647)	(12,845)	99,043	(89,449)
Local Development Framework Reserve	(30,089)		80,800	50,711	(30,089)	0	80,800	50,711	(30,089)		30,089	0
Earmarked Grants Reserve	(1,237,641)	(41,000)	15,000	(1,263,641)	(1,237,641)	(135,400)	65,200	(1,307,841)	(1,237,641)	(363,823)	56,566	(1,544,898)
CCTV Reserve	(135,049)	(52,300)		(187,349)	(135,049)	(52,300)	0	(187,349)	(135,049)			(135,049)
Apprentice Reserve	(35,519)			(35,519)	(35,519)	0	0	(35,519)	(35,519)			(35,519)
NNDR Pool Reserve	(2,199,935)		396,400	(1,803,535)	(2,199,935)	0	396,400	(1,803,535)	(2,199,935)	(507,500)	199,786	(2,507,650)
Transformation Fund Reserve	(1,323,647)		103,000	(1,220,647)	(1,323,647)	0	1,029,300	(294,347)	(1,323,647)		943,483	(380,164)
Economic Development Fund Reserve	(80,418)			(80,418)	(80,418)	0	80,400	(18)	(80,418)			(80,418)
Leisure Strategy Reserve	(247,621)			(247,621)	(247,621)	0	0	(247,621)	(247,621)			(247,621)
Property Management Fund	(64,000)		40,000	(24,000)	(64,000)	0	40,000	(24,000)	(64,000)			(64,000)
Selective Licensing	(466,986)	(106,700)		(573,686)	(466,986)	(106,700)	0	(573,686)	(466,986)	(57,588)		(524,574)
ARG Reserve	(0)			(0)	(0)	0	0	(0)	(0)			(0)
Sinking Fund Reserve	(378,502)	(26,200)		(404,702)	(378,502)	(2,900)	0	(381,402)	(378,502)	(83,300)		(461,802)
Total Reserves	(8,593,594)	(439,100)	1,165,300	(7,867,394)	(8,593,594)	(460,200)	2,411,100	(6,642,694)	(8,593,594)	(1,116,520)	1,788,700	(7,921,414)
Net Transfer (to) / from reserves		726,200				1,950,900				672,180		

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MEMBERS POT**OUTTURN SUMMARY**
Members Pot Expenditure 2025/26

Budget 25/26	£ 41,000	No. of Councillors:	41
Previous years accruals	-1,095	Spending their full allocation	41
Current year expenditure	41,000	Part spending their allocation	0
Total expenditure	<u>39,905</u>	Not spending their allocation	0

Breakdown of Grants/Contributions

Name	£ Amount	Name	£ Amount
1st Daybrook & Woodthorpe Scout Group	350	Papplewick Village Fayre Group	225
1st Gedling Brownies	150	Parkinson's Disease Society of the UK	400
1st Larch Farm Scouts	150	Phenomenal Futures	400
1st Netherfield Rainbows, Brownies & Guides	350	Positively Empowered Kids CIC	1050
1st Porchester Scout Group	150	Ravenshead Lawn Tennis Club	75
5th Carlton Brownies & Rainbows	125	Ravenshead Library	150
Age Concern Carlton & District	1400	Ravenshead Memory Lane Group	150
All Hallows Church	550	Ravenshead Parish Council	1305
All Hallows CoFE Primary School	250	Re Church	100
Arnold & District Liberal Club	375	Richard Bonington PTA	350
Arnold Foodbank	900	Sacred Heart Community Café	775
Arnold Local History Group	1555	SEND Pact Notts CIC	645
Arnold Methodist Church Mental Health Befriending & Support Group	100	Simply Dance	100
Bestwood Miners Welfare Institution	460	Sir John Sherbrooke School	1000
Bestwood Park Community Association	500	St John the Baptist Church	200
Bestwood Village Women's Institution	300	St. John the Baptist PTFA	138
Bethesda Ministries	100	St. Marys Community Kitchen	150
Burton Joyce Community Brass Band	75	St. Paul's Church Daybrook	335
Burton Joyce Parish Council	340	Stoke Bardolph Parish Meetings	216
Calverton Park Bowls Club	10	Stoke Bardolph Village Hall	223
Calverton Theatre Group	200	Tavill Field Social Fund	350
Carlton Hill Community Action Group	700	The Ark Gedling	2000
Carlton Town Football Club	450	The Calverton Core Centre	300
Colwick Theatre Club	400	The Gedling Artists	350
Cornwater Evergreens	150	The Village Lunch	621
Daybrook Bowls Club	145	Voluntary Outreach Work	500
Dice & Balls	1025	Warren Action Group	190
Eagles Nest Church	325	Woodborough Celtic	100
Eagles Nest Church	100	Woodborough in Bloom	50
Emmanuel Church Bestwood	275	Woodborough Parish Council	450
Forestry England	150	Woodthorpe Community Football Club	625
Friends of Arnot Hill Park	300		
Friends of Cavendish Road Recreation Ground	800		
Friends of Gedling Country Park	300		
Friends of King George V Standhill Road Carlton	200		
Friends of Manor Park	500		
Friends of Onchan Park	200		
Friends of Valley Road Playing Fields	1200		
GBC - Bonington Theatre	450		
Gedling Conservation Trust	1350		
Gedling Play Forum	1580		
Gedling Southbank Football Club	335		
Good Shepherd Community Christmas Fair	975		
Good Shepherd St. Vincent de Paul Organisation	800		
Harmless	500		
Hope Nottingham Carlton Community Hub	825		
Inspire Learning	200		
Killsick Autumn Club	50		
Lambley Parish Council	300		
Lambley Reed Pond Group	100		
Linby & Papplewick PCC	150		
Linby Parish Council	165		
Living Cities Notts	300		
Madni Cricket Club	150		
Mapperley Plains Recreation & Social Centre Trust	450		
Market Places (AMP Live Events)	80		
Netherfield & Colwick Senior Citizens Club	550		
Netherfield Forum	1330		
Netherfield Primary School	132		
Newstead Parish Council	390		
Nottingham Frontrunners	300		
Nottingham Model Railway Society	115		
Outlaws & Atlas Junior Wrestling & Weightlifting Clubs	200		
Papplewick Parish Council	90		

41,000

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Appendix 5 - Capital Outturn 2025-26

Portfolio(T)	Capital Projects(T)	Actuals	Total Budget	Variance	Carry Forward
Lifestyles, Health and Wellbeing	Redhill Replace Gym Equipment 2025	0	0	0	
	ALC Plant Room Improvements - UKSPF	11,640	36,000	-24,360	24,400
	Sports Facilities Investment - UKSPF	32,865	36,900	-4,035	
Lifestyles, Health and Wellbeing Total		44,505	72,900	-28,395	24,400
Public Protection	CCTV Developments	0	0	0	
	Disabled Facilities Grants	859,261	1,228,500	-369,239	222,400
	DFG staff salaries	146,872	0	146,872	
Public Protection Total		1,006,133	1,228,500	-222,367	222,400
Environmental Services	Waste Management System	127,151	176,500	-49,349	49,300
	Vehicle Replacement Programme	877,004	1,295,400	-418,396	422,700
	Bentwell Ave Lagoon - Flooding Works	0	0	0	
	Flood Alleviation Works	0	0	0	
	Ouse Dyke repair works	118,739	110,000	8,739	0
	Council Street Lighting	0	37,100	-37,100	37,100
	Feeder Pillars - Various Sites -UKSPF	135,917	135,000	917	0
	Carlton Cem Expansion Final Phase	0	0	0	
Environmental Services Total		1,258,812	1,754,000	-495,188	509,100
Climate Change and Natural Habitat	Green Lung Project - Flood alleviation Kneeton Close	67,505	67,600	-95	0
	Green Lung Digby Park to GCP Path Construction	0	35,000	-35,000	35,000
	Valley Road Play Area Refurbishment	110,114	110,000	114	0
	Park View Retaining Wall	0	22,000	-22,000	22,000
	Phoenix Farm Estate repairs	0	10,000	-10,000	10,000
	Green Lung Project - Digby Park Tree Planting & Wildflowers	0	6,600	-6,600	6,600
	Conway Road Tennis Court Refurbishment	35,269	31,100	4,169	0
	Play Area Refurbishment	0	0	0	
	Jackie Bells Play Area	0	100,000	-100,000	100,000
	Arnot Hill Park Improvements - UKSPF	9,627	10,000	-373	0
AMF - Lambley Lane Changing Room & Pitch Renovation	0	8,500	-8,500	0	
Climate Change and Natural Habitat Total		222,516	400,800	-178,284	173,600
Sustainable Growth and Economy	Hillcrest Business Park Extensions	505,746	500,600	5,146	0
	Ravenshead PC Open Space Development (S106)	30,359	30,300	59	0
	Scout Hut Refurbishment (CIL Non-Parish Funding)	15,379	11,800	3,579	0
	Linby Colliery Welfare FC (S106 Open Space)	33,400	33,400	0	0
	Gedling Youth and Community Hub (CIL)	75,000	75,000	0	0
	Bestwood Village Parish (S106)	29,663	29,700	-37	0
	UK Shared Prosperity Fund (UKSPF)	0	7,600	-7,600	0
	Temporary Accommodation	975,286	975,000	286	0
	Sustainable Growth and Economy Total		1,664,833	1,663,400	1,433
Corporate Resources and Performance	Carbon Reduction Initiatives	0	47,600	-47,600	0
	Depot Works	80,520	137,000	-56,480	56,500
	Fire Door replacement	0	125,900	-125,900	153,300
	Ambition Arnold Front Street Public Realm	0	100,000	-100,000	100,000
	Pond Hills Community Centre Repairs	0	34,600	-34,600	34,600
	Gedling Borough Signage - UKSPF	6,399	30,000	-23,601	23,600
	Anti-Terror Measures - Various Sites - UKSPF	0	60,000	-60,000	60,000
	Changing Places - Carlton - UKSPF	0	130,000	-130,000	130,000
	Customer Service Improvements	0	0	0	
	IT Licences - Microsoft Office	122,542	125,000	-2,458	0
	Agresso Upgrade	48,000	31,600	16,400	0
	Bestwood Country Park car park extension	0	0	0	
	Replacement Boards Car Park Machines	0	30,000	-30,000	30,000
	Colwick Car Park Resurfacing - UKSPF	81,865	68,000	13,865	0
	Digital Transformation	850,813	854,400	-3,587	0
	Asset Management Fund	0	176,300	-176,300	0
	AMF - Bestwood Lodge Drive Resurfacing	61,246	61,300	-54	0
	AMF - Replacement Equipment	0	49,200	-49,200	0
	Corporate Resources and Performance Total		1,251,384	2,060,900	-809,516
2025-26 Capital Programme Grand Total		5,448,183	7,180,500	-1,732,317	1,517,500

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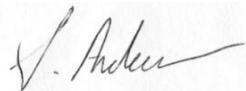
NON-COMMITTED CAPITAL CARRY FORWARD REQUESTS OVER £50,000
2025/26 to 2026/27

APPENDIX 6

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

Scheme	Cost Centre	Proj	Approved Budget £	2025/26 Actual		Reason for Carry Forward Details
				Total 2025/26 Actual £	Carry Forward Requested £	
Vehicle Replacement Programme	C5103	Various	1,295,400	877,004	422,700	Project underway. Orders placed but delays due to backlog
Jackie Bells Play Area	C7100	C17086	100,000	0.00	100,000	Delays with contractor. Expecting to complete May 2026
Depot Works	C1303	C10617	137,000	80,520	56,500	Depot completed. Carry forward for Jubilee House refab and storage unit
Fire Door replacement	C1303	C10619	125,900	0.00	153,300	Bids higher than budget envelope, essential H&S compliance works an additional £27,400 required. Unspent Asset Management Fund budget has been utilised.
Ambition Arnold Front Street Public Realm	C1304	C10710	100,000	0.00	100,000	Contract being signed. Project to complete 2026-27
Anti-Terror Measures - Various Sites - UKSPF	C1304	C10714	60,000	-	60,000	Initial surveys completed scheduled to complete in 2026-27
Changing Places - Carlton - UKSPF	C1304	C10715	130,000	0.00	130,000	Contract awarded. Waiting for contracts to be signed.
			-	-	-	
TOTAL			1,948,300	957,524	1,022,500	

Prepared By:



Endorsed by:



Chief Financial Officer

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CAPITAL FINANCING SUMMARY 2025/26

	£	£	£
<u>CAPITAL EXPENDITURE 2025/26 REQUIRING FINANCING</u>			<u>5,448,183</u>
<u>RESOURCES APPLIED</u>			
<u>Money Provided by Other Persons</u>			
Capital Grants Receivable:			
Disabled Facilities Grant (Better Care Fund)	1,006,133		
UK Shared Prosperity Fund (Various projects)	278,313		
FCC Communities (Valley Road Play Area)	99,426		
Lawn Tennis Association (Conway Road Tennis Courts)	31,788		
		<u>1,415,660</u>	
Contributions:			
Community Infrastructure Levy:			
Gedling Youth and Community Hub	75,000		
Scout Hut Refurbishment	15,379		
Section 106:			
Linby Colliery Welfare FC	33,400		
Ravenshead PC Open Space Development	30,359		
Bestwood Village Parish	29,663		
		<u>183,801</u>	
Total Money Provided by Other Persons			1,599,461
Revenue Contributions			131,397
Total Usable Capital Receipts Applied			600,612
Total Prudential Borrowing Applied			3,116,713
<u>TOTAL RESOURCES APPLIED 2025/26</u>			<u>5,448,183</u>

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Report to Cabinet

Subject: Modern Slavery and Human Trafficking

Date: 25 June 2026

Author: Chief Executive

Wards Affected

Borough-wide.

Purpose

To seek Cabinet approval of the Modern Slavery and Human Trafficking Statement 2025/26, including the associated commitments to practical action.

Key Decision

This is not a key decision.

Recommendation

THAT CABINET:

Approves the Modern Slavery and Human Trafficking Statement 2025/26.

1 Background

1.1 Modern Slavery is an umbrella term encompassing slavery, servitude, forced work and human trafficking. They are defined as:

Slavery – people are forced to work through mental or physical threat; owned or controlled by an ‘employer’, usually through mental or physical abuse or the threat of abuse; dehumanised, treated as a commodity or bought and sold as ‘property’; physically constrained or have restrictions placed on their freedom.

Servitude – similar to slavery in that a person is under an obligation to provide a service which is imposed on them, but there is no element of ownership.

Forced Work – defined as ‘work or service which is exacted from any person under the menace of any penalty and for which the person has not offered him/herself voluntary’.

Human Trafficking – when men, women and children are moved and forced into exploitation. A person is a victim of human trafficking even if they haven't yet been exploited but have been moved for the purposes of exploitation.

1.2 There are a number of different types of exploitation that victims of Modern Slavery may be subjected to, and victims may experience more than one type of exploitation at the same time. The most common forms of exploitation are:

- **Sexual exploitation** – forced into prostitution, pornography or lap dancing for little or no pay. They may be deprived of their freedom of movement and subjected to threats and violence.
- **Labour exploitation** – a victim is made to work for little or no pay, and may face violence or threats. If they are foreign nationals, their passports may be confiscated by their exploiters and they may be made to live in terrible conditions and under constant threat.
- **Forced criminality** – victims can be forced to participate in a range of illegal activities including pick pocketing, shop-lifting, cannabis cultivation, county lines exploitation (drugs) and other activities. Note – the Modern Slavery Act 2015 provides a defence for victims who have been forced into criminality.
- **Organ harvesting** – victims are trafficked in order for their internal organs (typically kidneys or liver) to be harvested for transplant.
- **Domestic servitude** – victims work in a household where they may be ill-treated, humiliated, subjected to exhausting hours, forced to work and live under unbearable conditions or forced to work for little or no pay.

1.3 During 2025 (January – December) in the UK, 23,411 potential victims of Modern Slavery were referred to the Home Office* via the National Referral Mechanism (NRM), which is used to identify and support victims of Modern Slavery. This represented a 22% increase on 2024 figures (19,117) and is the highest recorded since NRM records began. Overall, potential victims were most commonly referred for labour exploitation, which accounted for 36% of all referrals. This is more likely to be found in industries where there is high demand and low paid work. As an example, and not an exhaustive list, Modern Slavery has been found in the following industries: farming (fruit, vegetable and flower picking), HGV driving, care homes, hotels, nail bars, car washes, charity bag collection, domestic servants, fishing, tarmacking and paving, restaurants and takeaways). Of all referrals in 2025, 70% were adults at age of referral and 30% were children, and 74% were male and 26% were female. Exploitation types typically have gendered patterns, for example in 2025, males most often reported labour and criminal exploitation, whereas females most often reported sexual exploitation.

1.4 Whilst it is possible for anyone to become a victim of Modern Slavery, the following groups are more at risk: young people, women and girls, homeless people, people who can speak little or no English, asylum seekers and refugees, people with learning difficulties, people with mental health problems. However, the records do

show that trends change over time, as in 2025 the most common nationalities referred were UK (22%), Eritrean (13%) and Vietnamese (9%).

1.5 Modern Slavery Act 2015

In March 2015, the Government enacted the Modern Slavery Act 2015 which:

- consolidated and clarified existing Modern Slavery and Human Trafficking offences and increased the maximum sentences for committing these offences;
- introduced slavery and trafficking Prevention Orders and slavery and trafficking Risk Orders, which can be used to disrupt activities by Modern Slavery perpetrators;
- created the role of the Independent Anti-Slavery Commissioner;
- introduced support and protection for victims;
- introduced a requirement for certain businesses to produce and publish a Modern Slavery Statement on what they are doing to tackle Modern Slavery and Human Trafficking in their supply chains.

1.6 The Act includes a number of provisions for local authorities. Firstly, a duty to identify and refer Modern Slavery child victims and consenting adults through the NRM. Secondly, a duty to notify the Home Secretary of adults who do not consent to enter the NRM. Thirdly, a duty to cooperate with the Independent Anti-Slavery Commissioner.

1.7 All commercial organisations turning over in excess of £36 million annually, are also required to report their efforts to identify, prevent and mitigate the risk of Modern Slavery in their commercial operations by publishing an annual Modern Slavery and Human Trafficking Statement.

1.8 Local Authorities

While the public sector was largely overlooked in the 2015 Act, in April 2017 the Parliament's Joint Committee on Human Rights recommended that *"If the Government expects business to take human rights issues in their supply chains seriously, it must demonstrate at least the same level of commitment in its own procurement supply chains"*. The same can be said of local authorities i.e. that they have a responsibility to ensure that the risks of Modern Slavery within their supply chains are understood and that they are demonstrating community leadership in promoting a human rights approach towards procurement.

1.9 Putting this into context, local authorities have four distinct roles to play:

- Identification and referral of victims;

- Supporting victims, for example, through safeguarding children and adults with care and support needs and through housing/homelessness services;
 - Community safety services and disruption activities;
 - Ensuring that supply chains that local authorities procure from are free from Modern Slavery.
- 1.10 Gedling is already actively involved in tackling Modern Slavery in a number of ways. The Chief Executive chairs the Nottingham and Nottinghamshire Modern Slavery Partnership, and key members of staff have been trained by the external organisation 'Hope for Justice'. Modern Slavery has also periodically featured in Staff Briefings, which raises staff awareness of the signs to look out for, which in turn may assist in identifying an individual under threat and informs staff how to report any concerns. The Council also regularly reviews safeguarding activity (including modern slavery) through reporting to the joint Budget, Performance and Risk Board. The Council's contracts and procurement documents also contain clauses in respect of compliance with the Modern Slavery Act 2015.
- 1.11 A new Modern Slavery and Human Trafficking Policy 2024-2027 was approved by Cabinet on 31 January 2024.

1.12 Nationally

There are a number of important recent developments which the Council will be noting and taking any necessary actions:

- The launch in April 2026 of the *"First Responder Toolkit for England and Wales: Referring Victims of Modern Slavery and Human Trafficking to the National Referral Mechanism"*.
- The Passing of the *Crime and Policing Act 2026* and ongoing work of the Home Office to produce statutory and non-statutory guidance on child criminal exploitation and cuckooing.
- A new report dated April 2026 by a consortium of influential antislavery organisations entitled *"Decade of Dignity: A Strategic Vision for Eradicating Modern Slavery in the UK"*, which seeks to give a 'strategic roadmap' for antislavery action.

2 Proposal

- 2.1 In line with the Act and the recommendation from the Joint Committee on Human Rights, Cabinet is asked to approve the Modern Slavery and Human Trafficking Statement for 2025/26.

3 Alternative Options

- 3.1 Members could choose not to approve the Modern Slavery and Human Trafficking Statement 2025/26 or approve different versions. However, the document has been prepared in order to set out the current and ongoing action the Council intends to take to demonstrate its commitment to tackling this issue in a clear and concise way.
- 3.2 Whilst the Council could take a less proactive approach than set out in the document, this would not demonstrate the Council's ambition and commitment to tackle and prevent Modern Slavery issues in the Borough, the County and in its own supply chains.

4 Financial Implications

- 4.1 There are no financial implications arising directly from this report, however the Council made a contribution of £17,763 in 2025/26 to Nottingham City Council towards the costs of the Slavery Exploitation Team.

5 Legal Implications

- 5.1 Whilst local authorities are not required as a commercial organisation to publish a Modern Slavery and Human Trafficking Statement unless their turnover exceeds the annual threshold, it is considered best practice.

6 Equalities Implications

- 6.1 The equalities implications are set out within 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: Modern Slavery and Human Trafficking Statement 2025/26.

9 Background Papers

- 9.1 LGA publication 2017: Tackling Modern Slavery – A Council Guide.
- 9.2 GBC Modern Slavery and Human Trafficking Policy 2024-2027.
- 9.3 *Home Office: Modern Slavery: National Referral Mechanism and Duty to Notify statistics UK, end of year summary 2025

10 Reasons for Recommendations

- 10.1 To lead by example and to take a proactive role in ensuring that there is no slavery or human trafficking in our own business and our supply chains.

MODERN SLAVERY & HUMAN TRAFFICKING STATEMENT - 2025/26

1. Introduction

- 1.1 Gedling Borough Council (GBC) is committed to preventing slavery and human trafficking in the delivery of its services and corporate activities. GBC recognises that slavery and human trafficking remain a hidden blight on our society, that it has a responsibility to be alert to the risks and to strive to ensure that its supply chains are free from slavery and human trafficking.
- 1.2 This Modern Slavery and Human Trafficking Statement details the steps that GBC has taken to understand potential modern slavery risks related to its business and to put in place measures to ensure that these offences are not committed in its own business or its supply chains.
- 1.3 This Statement relates to all activities carried out by GBC. It will be reviewed on an annual basis and a new updated Statement, acknowledging any further actions that may have been taken, will be published in the summer in each subsequent year.

2. The Modern Slavery Act 2015

- 2.1 The Modern Slavery Act 2015 (the Act) consolidates various offences relating to human trafficking and slavery. Offences relate to the following activities:
 - 'slavery' is where ownership is exercised over a person;
 - 'servitude' involves coercion to oblige a person to provide services;
 - 'forced and compulsory labour' is where a person works or provides services on a non- voluntary basis under the threat of a penalty;
 - 'human trafficking' involves arranging or facilitating the travel of a person with a view to exploiting them.
- 2.2 Section 52 of the Act imposes a duty on public authorities, including district/borough councils, to notify the Secretary of State of suspected victims of slavery or human trafficking.
- 2.3 Section 54 of the Act imposes a legal duty on commercial organisations, which supply goods and/or services from or to the UK and have a global turnover of more than £36 million, to publish a slavery and human trafficking statement each financial year.
- 2.4 GBC engages in commercial activities by providing services (both statutory and discretionary). The budget set for 2025/26 forecasted annual turnover to be £39.5 million*. Whilst the Act does not state that local authorities specifically are included in those organisations legally required to publish a statement, GBC has elected to do so as a matter of good practice. GBC is keen to raise awareness of slavery and human trafficking and as a large-scale local employer and provider of services, it is seen as imperative that GBC makes its position of zero tolerance in respect of slavery and trafficking clear and unequivocal.

*As per paragraph 6(b) of the calculation for the year 2025/26 in accordance with sections 31A, 31B and 34 to 36 of the Local Government Finance Act 1992 (Council 5 March 2025).

3. Standards

3.1 GBC will meet the following standards and also expects those with whom it does business, to meet them to:

- Support every individual's human right to live free from abuse, servitude and inhumane treatment;
- Promote ethical business and operational practices in corporate activity and services delivered;
- Take appropriate steps to ensure, as far as is reasonably possible, that slavery and human trafficking is not taking part in any of its business or supply chains;
- Take reports of witnessed, suspected or disclosed concerns of slavery and human trafficking seriously and ensure that such reports are shared with appropriate law enforcement and other partner agencies in order that they can be fully investigated;
- Take appropriate action to address actual instances of slavery and human trafficking brought to GBC's attention and to take all reasonable steps to support and protect its victims.

4. Organisational Structure

4.1 GBC is a second-tier local authority situated in the county of Nottinghamshire, providing a wide range of statutory and discretionary services delivered both directly by itself, and through partnership working with other agencies and commissioned work with external contractors.

4.2 GBC's Constitution and details of the structure are available on its website www.gedling.gov.uk.

5. Supply Chains

5.1 As part of its procurement processes, GBC requires that suppliers of goods and services comply with all applicable laws, statutes, regulations and codes, including the Modern Slavery Act 2015. Suppliers are also expected to publish a Slavery and Human Trafficking Statement (where applicable). Contract terms and conditions set out the requirements of suppliers and sub-contractors in relation to ensuring there is no slavery or human trafficking in their businesses.

5.2 GBC also requires its suppliers and sub-contractors engaged in 'regulated activity' involving children and young adults at risk to have safeguarding policies, procedures and training in place and to comply with the reporting procedures in the Council's 'Safeguarding Children and Young People - Policy and Procedures' and 'Safeguarding Vulnerable Adults – Policy and Procedures' documents.

6. Policies and Plans

6.1 GBC has a range of policies and plans in place that reflect its commitment to acting ethically and with integrity to prevent slavery and human trafficking in its operations. These include:

6.1.1 **The Gedling Plan 2023-2027** – the Council adopted 'Place' as a strategic priority and a key objective under this is 'Community Protection' with an aim of 'reducing crime and the fear of crime so that residents feel safe and protected in their

neighbourhoods'. In order to meet these objectives, GBC works both individually and with partner agencies to reduce crime and anti-social behaviour; uses statutory powers to improve public safety, for example, enforcement of licensing requirements; raises awareness of services available; and encourages victims to report incidents to access the support they need.

- 6.1.2 **Safeguarding Policies** – GBC's 'Safeguarding Children and Young People - Policy and Procedures' and 'Safeguarding Vulnerable Adults – Policy and Procedures' documents set out the steps the Council is taking to safeguard and protect the welfare of children and young people at risk and vulnerable adults who meet or use its services and activities. These documents include the Council's responsibilities in respect of reporting suspected activity which may amount to modern slavery. The Council has a statutory duty to work in partnership with several agencies to identify, refer and respond to suspected abuse and to provide additional support.
- 6.1.3 **Whistleblowing Policy** – GBC encourages all its employees, Councillors, contractors, their agents and/or sub-contractors, consultants, suppliers and service providers to report concerns about any aspect of service provision, conduct of officers and others acting on behalf of GBC. The Whistleblowing Policy is intended to make it easier to disclose information without fear of discrimination and victimisation.
- 6.1.4 **Code of Conduct** – GBC makes it clear to all its employees that there are expected standards of behaviour to which they must adhere to when they are representing and acting on its behalf. Employee conduct and behaviour that fails to meet these standards is fully investigated and appropriate action taken. All Councillors are expected to demonstrate the highest standards of conduct and behaviour and are required to abide by the formal Code of Conduct.
- 6.1.5 **Declaration of Interests** – GBC expects all Councillors to record and declare disclosable pecuniary and non-pecuniary interests. Employees are also required to declare certain interests in respect of GBC's business.
- 6.1.6 **Recruitment and Selection** – GBC works to legislative requirements and adopts industry-standard good practices to vet new employees to ensure confirmation of identities and qualifications. To comply with the Immigration, Asylum and Nationality Act 2006, prospective employees are asked to supply evidence of their eligibility to work in the United Kingdom. References are sought and followed up for all employees and relevant checks, for example Disclosure and Barring Service (DBS) checks, are carried out where relevant to the position.
- 6.1.7 **Agency Workers** – GBC use only specified, reputable employment agencies to source labour and always verifies the practices of any new agency it is using before accepting workers from that agency.
- 6.1.8 **Anti-Money Laundering Policy** – This sets out GBC's commitment to the prevention, detection and reporting of money laundering.
- 6.1.9 **Equality, Diversity and Inclusion Policies** – GBC has an Equality, Diversity and Inclusion Policy 2024-2027 and Action Plan in place that aims to provide services and opportunities without barriers to Councillors, employees, service users and Gedling citizens and also references our own internal Equality Policy (Employment). This is a declaration of the Council's commitment to making equality, diversity and inclusion an integral part of the Council's business as usual. It includes a commitment to use

our influence and purchasing power to help make equality a reality for all, and to take action to eradicate discrimination and inequality when delivering services, when employing others to deliver services on our behalf, and when providing funding to others to provide services. The document sets out how we will meet our public sector equality duty under the Equality Act 2010.

6.1.10 **Dignity at Work** – Our Equality Policy (Employment) provides a framework for GBC’s approach to the wide-ranging equality and diversity agenda and sets out the standards we expect to achieve.

6.1.11 **Procurement Strategy** - The Council’s Procurement Strategy 2025-2027 sets out how the Council will continue to drive forward the key objectives of delivering economic, social and environmental benefits to the borough through procurement. It includes ethical standards as a core principle for procurement and acknowledges the important role that procurement plays in sourcing in a manner that ensures ethical standards are met, minimises the risk of social exploitation and rewards good employment practices. Our ethical procurement objectives will ensure the well-being and protection of workforces throughout the supply chain, and that people are treated with respect and their rights are protected.

7. **Due Diligence**

7.1 GBC’s approach to commissioning and procurement requires suppliers of goods and services to implement due diligence procedures in relation to slavery and human trafficking with their own suppliers, sub-contractors and other participants in their supply chain and to certify their compliance with the Modern Slavery Act 2015.

7.2 As part of GBC’s commitment to identify and mitigate risk, all service areas work together and alongside partner agencies to:

- Identify and assess potential risk areas in their business affairs;
- Mitigate the risk of slavery and human trafficking through robust checks and balances;
- Monitor and review any potential risk areas identified;
- Protect whistle-blowers.

8. **Training**

8.1 GBC has made efforts to ensure that initiatives to raise awareness of slavery and human trafficking, and services available to assist victims have been prioritised.

8.2 It has given an undertaking to provide Safeguarding, Domestic Violence and Modern Slavery awareness training to officers periodically.

8.3 The Council requires all new Councillors and officers to complete induction training, which includes mandatory safeguarding training.

9. **Targeted Activity**

9.1 GBC has a strong history of working in partnership with other local authorities, both at county and district/borough level, partner agencies, local charities and community groups including Nottinghamshire’s Serious Organised Crime Group and the Community Safety Partnership. The Council’s Public Protection team work with

colleagues to deliver activities locally, both in respect of responding to issues reported daily and creating and co-ordinating medium and longer-term projects that aim to reduce crime and improve public safety by gathering intelligence on disruptive activity where appropriate.

9.2 GBC also attends and supports the MARAC (Multi Agency Risk Assessment Conference) which is a meeting where information is shared on the highest risk domestic abuse cases between representatives of local police, probation, health, child protection, housing practitioners, Independent Domestic Violence Advisors (IDVAs) and other specialists from the statutory and voluntary sectors. Where these groups identify potential abuse or slavery, the necessary enforcement agencies are informed, and referrals are made to local and national support agencies.

9.3 GBC officers regularly review the safeguarding actions and report to the joint Budget, Performance and Risk Board. This raises awareness of corporate safeguarding responsibilities and reviews all safeguarding referrals to ensure that cases of modern-day slavery are identified and the appropriate referrals are made. The Board then provides a steer on what advice and guidance should be shared with all appropriate staff on the signs and indicators of where modern-day slavery may be present. The Council is also undertaking a programme of reviews / updates to all relevant policies to ensure compliance with the Modern Slavery Act 2015.

9.4 Nottingham City Council operate a Slavery Exploitation Team (SET) which has been commissioned by Gedling and the six other District/Borough Councils to take referrals where there are concerns about exploitation and works with partners to support victims and reduce harm. The SET's focus has been to develop a structure through which professionals can refer known or suspected victims of exploitation, slavery or trafficking and share situations where suspicious activity has been highlighted. Central to the SET's responsibilities is the co-ordination and chairing of the monthly SERAC (Slavery Exploitation Risk Assessment Conference) meetings. Gedling officers attend these meetings and together they review all referrals to the SERAC, in addition to dealing with queries raised by colleagues and external partners. SET seeks to establish the wider background to cases and works with partners to identify action plans.

10. Monitoring our Effectiveness

10.1 GBC regularly reviews and monitors the measures being implemented to address slavery and human trafficking and to safeguard against such activity in any part of its business or supply chains by:

- i) Developing and implementing a safeguarding action plan aligned (where appropriate) to delivery of objectives included within the Gedling Plan as well as normal day to day council activities;
- ii) Recording the number of employees provided with training on modern slavery and human trafficking;
- iii) Carrying out a periodic review to identify any deficiencies within our policies and practices and taking appropriate action to rectify these to strengthen our ability to address slavery and human trafficking;
- iv) Carrying out internal audits on safeguarding through our auditors (BDO);
- v) Undertaking periodic self-assessment audits on safeguarding and promoting the welfare of children under Section 11 of the Children Act 2004;
- vi) Completing the annual self-assurance checklist (Partner Assurance Tool) return

for adult safeguarding as part of the Nottinghamshire Safeguarding Adults Board.

10.2 This Statement together with the action plan will be reviewed annually to monitor their effectiveness.

Signed: Mike Hill, Chief Executive

Date: 9 June 2026