

Report to Cabinet

Subject: Gedling Plan Quarter 4 and Year End Performance Report

Date: 4 June 2025

Author: Senior Leadership Team

Wards Affected

Borough wide

Purpose

To inform Cabinet in summary of the position against Improvement Actions and Performance Indicators in the 2024/25 Gedling Plan at the end of quarter 4 and the year end.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against Improvement Actions and Performance Indicators for quarter 4 and the full year of 2024/25 Gedling Plan be noted.

1 Background

- 1.1 The Council has made a commitment to closely align budget and performance management. This is in line with accepted good practice.
- 1.2 To deliver this commitment, systems to monitor performance against revenue and capital budgets, improvement activity and performance indicators have all been brought together and are now embedded in the way the Council works.
- 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 actions and indicators is based on red, amber and green traffic light symbols. To be assessed as green, performance indicators must be in line with their expected performance at that stage of the year, whilst actions must be on target against the "completed" or "in progress" milestones determined within the performance management system, Ideagen.

2 Proposal

2.1 It is proposed that Cabinet note the current performance information for the Gedling Plan 2024/25 for quarter 4 and the year end as set out below.

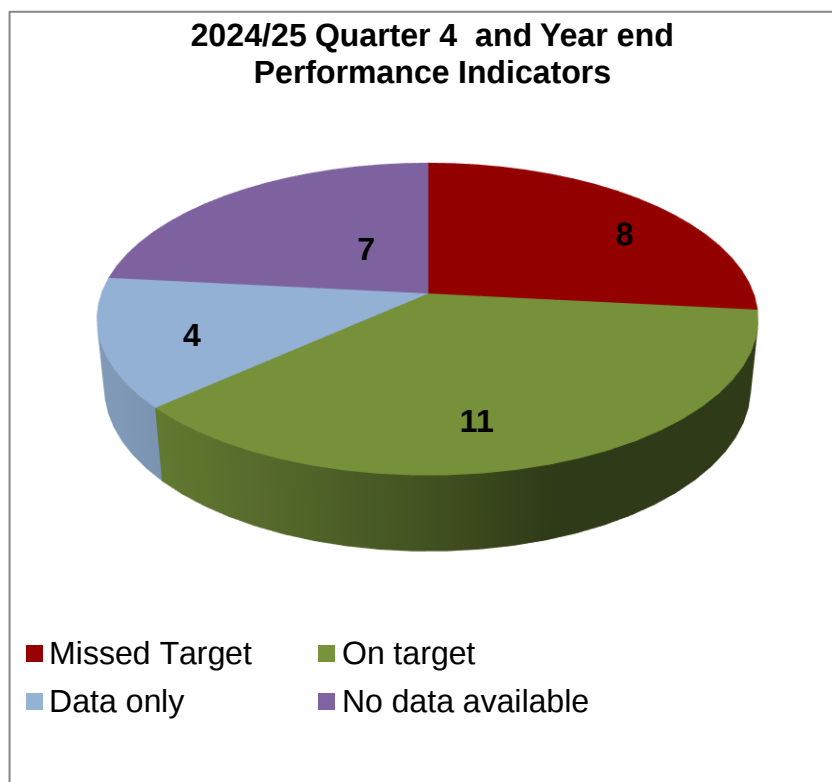
2.2 Actions

There are 96 actions included in the Gedling Plan 2023-27 which were due for completion in 2024/25. 56 actions were completed in 2024/25, 38 are overdue and 2 are still in progress.

2.3 Indicators

Quarter 4 and Year end Performance Indicators in 2024/25

There are 30 performance indicators which were monitored on a quarterly basis in 2024/25. 11 of the indicators either meeting or exceeding target, 8 were below target, 4 indicators are tracking only indicators and for 7 indicators data is not available.



2.4 Examples of particularly positive performance over the year include:

Performance Indicator	Q4 2024/25		2024/25	
	Value	Target	Value	Target
Number of visits to leisure centres	358,082	325,200	1,298,058	1,165,000
Current number of DNA members	5,005	4,500	5,005	4,500
Number of affordable homes delivered (gross)	23	19	105	75
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	98.3%	94.0%	98.3%	94.0%
Percentage of invoices paid within 30 days	99.08%	99.00%	98.22%	99.00%
Percentage of Business Rates Collected	98.43%	98.90%	98.43%	98.90%
Percentage of food premisses scoring 4 or 5 in the national food hygiene rating scheme	95%	95%	95%	95%
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	16	13	51	50
Percentage of Major planning applications processed within 13 weeks	100.00 %	92.00%	100.00%	92.00%
Percentage of other planning applications processed within 8 weeks	87.95%	80.00%	89.17%	80.00%
Number of long term (over 6 months) empty homes in the Borough returned to use as a result of Gedling	15	17	98	70

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

Performance Indicator	Q4 2024/25		2024/25	
	Value	Target	Value	Target
Number of attendances - Bonington Theatre	14,936	15,602	47,328	48,000
Though cinema screenings and admits fell short of targets at the Bonington, some of this can be attributed to a shortage of available staff during the entirety of 2024 and through into 2025, which led to a programme that reflected the theatre's capabilities. Importantly, the anticipated recovery for the cinema industry has been held back by the lack of blockbuster movies. The Bonington responded to this during 2024/5 by increasing the number of screenings of event cinema. However, overall, there were 50 less screenings and 1250 lower attendances for screenings. Developing the programme throughout the year (including the summer) will be a key point of emphasis going forward				
Average time to process new Housing Benefit claims (in calendar days)	7.7 days	5 days	7.7 days	5 days
Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Resourcing is being considered to address the challenges due to resource constraints.				
Working Days Lost Due to Sickness Absence (rolling 12-month total)	10.10 days	9.00 days	10.10 days	9.00 days
The outturn as of March 2025 is 10.10 days and is slightly over our target of 9 days. We have achieved the target in year. The increase is due to handling a number of complex absence cases within Waste, where fitness to return to work has posed issues in an early return. Specific health conditions do deter staff from returning to their roles from a Health and Safety/risk perspective. Finding suitable alternative work elsewhere in the Council is not always available. Going forwards the Sickness Absence Management Policy is being updated and all managers trained in handling absences in a timely manner across the Council.				
Net additional homes provided	80	116	462	465
There were very low completions in Jan and Feb, compared to average. Also, lot of historic losses were logged in Feb bringing the net total even lower.				

Percentage of Minor planning applications processed within 8 weeks	84.62%	86.00%	86.41%	86.00%
The target has been narrowly missed due to Officers seeking to determine long-standing, complex cases within the quarter, resulting in 4 applications of 26 being determined out of time. The cumulative percentage of determining applications in time for the year is 86.4%, exceeding the National Target of 70%.				
Average time to process Housing Benefit change in circumstances (in calendar days)	7.7 days	5 days	7.7 days	5 days
Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Resourcing is being considered to address the challenges due to resource constraints.				
Percentage of Council Tax collected	97.49%	98.50%	97.49%	98.50%
Collection rate is down 1.01% at 97.49% against a target of 98.50%. Cost of living issues are still impacting residents with food, energy and housing costs increasing significantly over the past year. This is evident in the sustained number of DHP and CTRS hardship applications received in this year. There is a continuation of legacy benefit customers converting to universal credit with more customers now required to make council tax payments where they did not have bills to pay previously. Over 1000 CTRS customers have outstanding 2024/25 council tax balances as of 31st March 2025. This is an increase of around 280 cases and £55k compared to the same point last year.				
Average number of Swim School Members	4,132	4,200	4,132	4,200
The number of customers on the learn to swim scheme fluctuates throughout the year and whilst the end of year target was missed there were 6 months during the year where the number of members on the scheme surpassed 4,200. The attrition levels on the swim scheme have improved in 24/25 (attrition measures cancellation rates each month) and this means customers are staying longer which in turn meant the swim scheme over delivered against the annual income target. In addition to this the sites have also continued to focus on delivering disability lessons which by their nature have lower class sizes and need more resource to run.				

2.6 Compliments and Complaints

The compliments and complaints for 2024/25 show the following:

- In 2024/25 the council received 285 compliments, which is about 54% more compliments received than in the previous year.
- 528 complaints were received in 2024/25, which is 30% higher rate of complaints received than in the previous year.
- 75% of the complaints received in 2024/25 were processed in time, which is 17% lower rate of complaints processed in time than in the previous year.
- 208 MP letters were received in 2024/25, which is 28% more MP letters than in the previous year.
- 56% of the total number of complaints that the council received, related to Waste Services
- 40% of all complaints received in 2024/25 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 Gedling Plan 2023-27.

4 Financial Implications

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

5 Legal Implications

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

6 Equalities Implications

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

7 Carbon Reduction/Sustainability Implications

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

8 Appendices

- 8.1 Appendix A – Gedling Plan Quarter 4 and Year end 2024/25 Performance Indicator Report

Appendix B – Gedling Plan Quarter 4 and Year end 2024/25 Actions Report

9 Background Papers

- 9.1 None identified.

10 Reasons for Recommendations

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