

## **Report to Overview and Scrutiny Committee**

**Subject:** Gedling Plan Quarter 2 Performance Report

**Date:** 12 January 2026

**Author:** Senior Leadership Team

### **Wards Affected**

Borough wide

### **Purpose**

To inform Members in summary of the position against Performance Indicators and Annual Delivery Plan Actions in Quarter 2 of 2025/26.

### **Key Decision**

This is not a key decision.

### **Recommendation**

#### **THAT:**

The progress against Improvement Performance Indicators for quarter 2 of 2025/26 be noted.

The progress against Annual Delivery Plan Actions 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.
- 1.5 This report reflects a change to the usual format in that progress against the Annual Delivery Plan is now reported and replaces the previous section on the Gedling Plan actions.

## 2 Proposal

- 2.1 It is proposed that Members note the current performance information for Quarter 2 of 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 are a total of 189 covering all themes for 2025/26.

- 2.4 For Q2 there were originally 69 milestones recorded as planned for delivery during July to September. 33 have been completed (please see appendix A for more details) and 36 were realigned to Q3 or Q4 as more information on these projects were made available and dependencies became known.

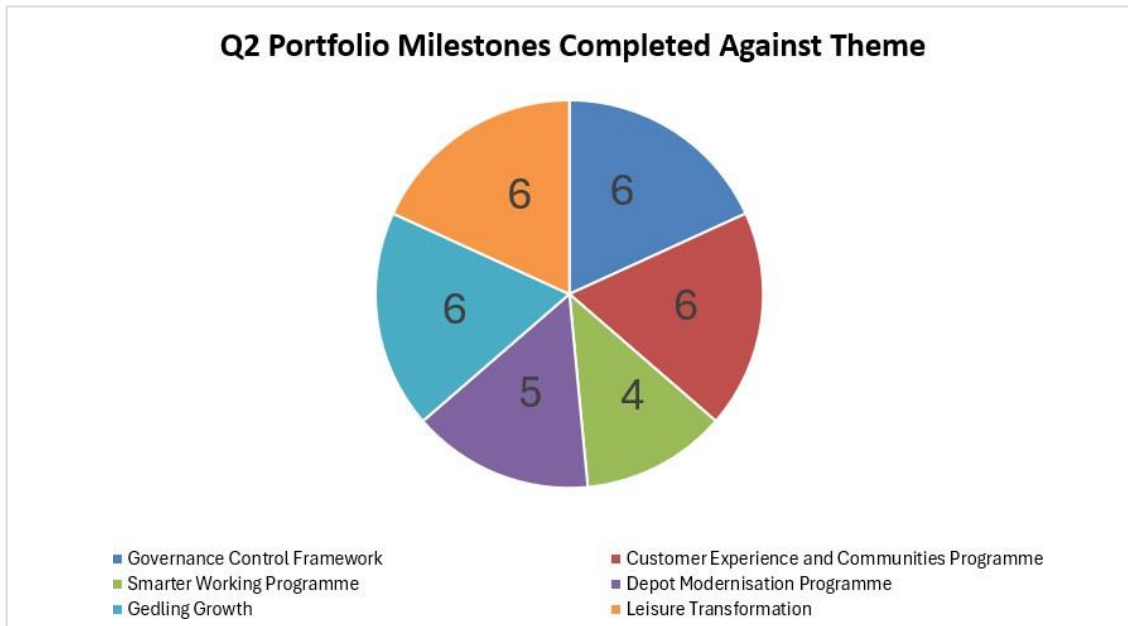
- 2.5 Of the 36 milestones that have been realigned, 34 are ‘on track’ (signifying that milestones are progressing as planned – **status green**) and 2 milestones are being closely monitored, 1 has been identified as ‘at risk’ where there are issues or concerns that could impact delivery but are being addressed or mitigated. 1 has been identified as ‘off track’ where issues do exist that are  
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acting progress, and corrective action is being implemented to meet the year-end deadline. The milestone ‘off-track’ is ‘Create an action plan to drive delivery’ and is related to the Annual Delivery Plan action – ‘Created a digital

inclusion approach to support customers and employees’.

2.6 There were 30 milestones completed in Quarter 1 and 33 completed in quarter 2 against 189 due for the whole year. This represents a cumulative completion rate of milestones of 33.33% (the number of completed and expected milestones below). The completion rate is expected to significantly increase in quarter 3 as the milestones tracking ‘Green’ are completed.

Quarter 1 Completed	Quarter 2 Completed	Quarter 3 Expected	Quarter 4 Expected
30	33	73	53

2.7



### 3 Achievements

3.1 Focussed on deliverables from the Annual Delivery Plan, key achievements identified for particular attention during quarter 2 include:

- Between July and August 2025, our programme consultants, Mutual Ventures led a targeted engagement and consultation campaign with key stakeholders to support the development of themes, proposals and interventions for our 4-year investment plan.
- Work towards the local plan has taken place, with the Issues and Options consultation concluded in September attracting over 1500

responses. These are now being assessed along with the suitability of sites and draft policies being considered.

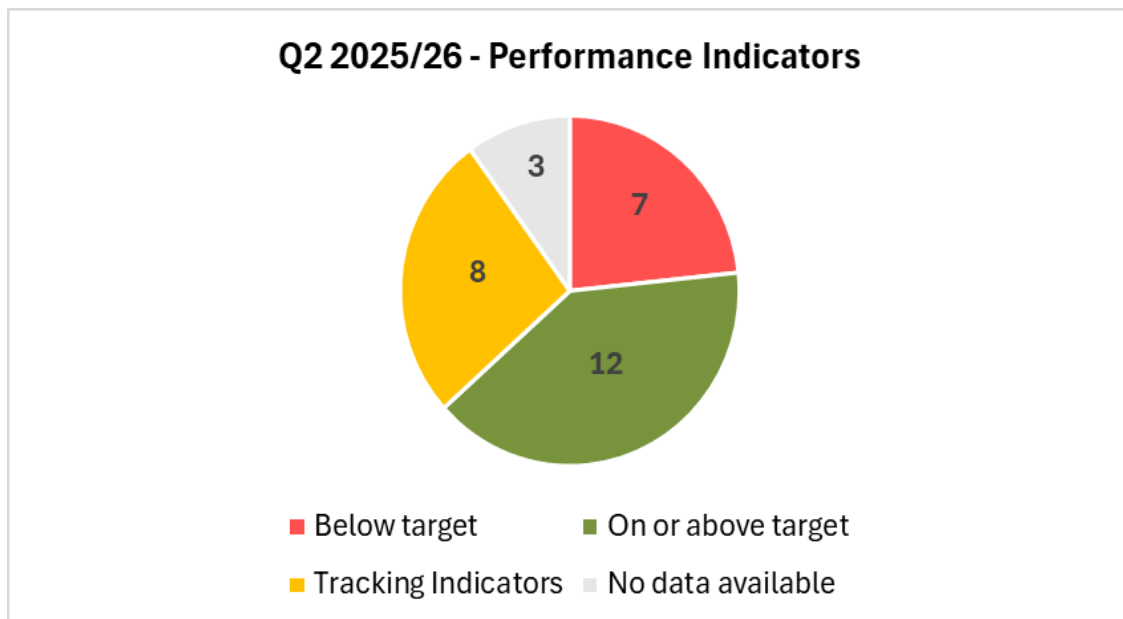
- The Whitespace Waste Management System was successfully released for operational use in Municipal waste.
- Demolition of the waste depot shed has commenced and is in progress, due for completion by during Q3.
- Initial design of new council website complete, with high level design approved by SLT. Website/Customer Relationship Management capability will support improved Waste Service processes and Subscription based services (Garden Waste).

## 4 Performance Indicators

### 4.1 Quarter 2 Performance Indicators in 2025/26

There are 30 performance indicators which are monitored on a quarterly basis in 2025/26. In Q2, 12 of these indicators either met or exceeded their target, 7 were below target, 8 indicators are for tracking purposes only and for 3 indicators data is not available (please see appendix B for more details). For the 3 indicators where data is not available, 2 are dependent on new software implementations and data will be available in the future and 1 is currently being reviewed due to the complexity in how to measure it accurately.

### 4.2



4.3 Examples of performance indicators that exceeded their target in Q2 2025/26:

Performance Indicator	Q2 2025/26	
	Value	Target
Percentage of Council Tax collected	53.9%	49.25%
Percentage of Business Rates Collected	55.36%	49.75%
LI018 Percentage of invoices paid within 30 days	99.33%	99%
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	95.8%	94%
Percentage of Calls to customer service answered within SLA (40 seconds)	95.6%	85%
Number of visits to leisure centres	338,479	291,300
Number of affordable homes delivered (gross)	20	19
Percentage of Major planning applications processed within 13 weeks	100%	92%

Percentage of other planning applications processed within 8 weeks	96.5%	80%
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	63	13

4.4 The following performance indicators missed their target in Q2.

Performance Indicator	Q2 2025/26	
	Value	Target
<b>Percentage of customers that are satisfied with overall customer service</b>	84.6%	94%
Small number of surveys received - 23 over the quarter, 20 satisfied, 3 unsatisfied. Nothing specific noted in customer feedback to attribute the drop to, will be monitored.		
<b>Housing Benefits /Council Tax Reduction Scheme time taken to process new claims</b>	27.3 days	15 days
Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. A resourcing report is being taken to SLT in November for consideration which will address the challenges.		
<b>Housing Benefit /Council Tax Reduction Scheme time taken to process changes in circumstances</b>	14.3 days	5 days

Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. A resourcing report is being taken to SLT in November for consideration which will address the challenges.		
<b>Net additional homes provided</b>	131	158
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.		
<b>Percentage of Minor planning applications processed within 8 weeks</b>	80.95%	86 %
The performance in Q2 is slightly below the local target due to the determination of some more historic planning applications. However, cumulative performance for the year to date is 87.5% which exceeds the National Target of 70% and the Local Target of 86%.		
<b>Number of long term (over 12 months) empty homes in the Borough returned to use as a result of Gedling Borough Council intervention</b>	11	17
11 properties returned to use. Slightly behind target. Properties range from being empty for 12 months to 12 years.		
<b>Working Days Lost Due to Sickness Absence (rolling 12-month total)</b>	13.45 days	9 days
Sickness absence has increased due to several long-term illnesses occurring in Environmental Services and staff being unable to return to work in their existing jobs. Casework in this area is complex and has increased. This is being sensitively handled by the Assistant Director, supported by the HR Team.		

## 5 Compliments and Complaints

5.1 The compliments and complaints for Q2 2025/26 show the following:

- In Q2 2025/26 the council received 51 compliments, which is 6% fewer compliments received than in the previous quarter.
- 236 complaints were received in Q2 2025/26, which is 31% fewer complaints received than in the previous quarter.
- 90% of the complaints received in Q2 2025/26 were processed in time, which is 1% higher rate of complaints processed in time than in the previous quarter.
- 80 MP letters were received in Q2 2025/26, which is 18% more MP letters than in the previous quarter.
- 75% of the total number of complaints that the council received in Q2 2025/26, related to Waste Services
- 54% of all complaints received in Q2 2025/26 were classified as justified.

## **6 Alternative Options**

- 6.1 Not to present an update on quarterly performance, in which case, Members will not be aware of performance against the current Annual Delivery Plan and Performance Indicators in Q2 2025/26.

## **7 Financial Implications**

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

## **8 Legal Implications**

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

## **9 Equalities Implications**

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

## **10 Carbon Reduction/Sustainability Implications**

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

**11 Appendices**

11.1 Appendix A - Q2 2025/26 Delivery Plan Completed Milestones

11.2 Appendix B - Q2 2025/26 Performance Indicator Report

**12 Background Papers**

12.1 None identified.

**13 Reasons for Recommendations**

13.1 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**