

Report to Overview and Scrutiny Committee

Subject: Gedling Plan Quarter 3 Performance Report

Date: 9 March 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 3 of 2025/26.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against Improvement Performance Indicators for quarter 3 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 Members note the current performance information for quarter 3 of 2025/26 as set out below –

2.22 Annual Delivery Plan Actions

2 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. 13 have been deferred to 2026/27 as it has become clear that they couldn't have been delivered 2025/26 meaning there are 176 milestones expected to be delivered this year.

2.4 For quarter 3 there were originally 37 milestones recorded as planned for delivery during October to December 2025. 25 have been completed (please see Appendix A for more details) and 13 were realigned to quarter 4 as more information on these projects were made available and dependencies became known.

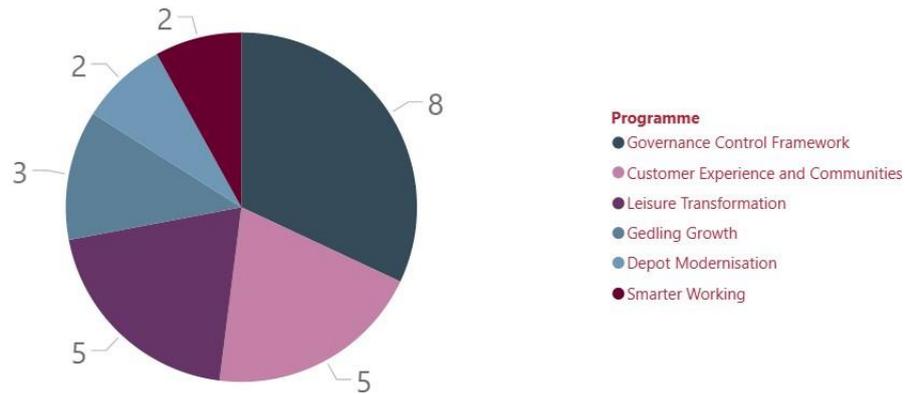
2.5 Of the remaining milestones, 84 are 'on track' (signifying that milestones are progressing as planned – **status green**) and 1 milestone is being closely monitored which has been identified as 'at risk' where there are issues or concerns that could impact delivery but are being addressed or mitigated. Three milestones have been identified as 'off track' where issues do exist that are impacting progress, and corrective action is being implemented to meet the year-end deadline.

2.62 There has been a total of 88 completed milestones which represents a cumulative completion rate of 55.1% (the number of completed and expected milestones are shown below). The completion rate is expected to increase significantly in quarter 4 as the milestones tracking 'Green' are completed.

6

Quarter 1 Completed	Quarter 2 Completed	Quarter 3 Completed	Quarter 4 Expected
30	33	25	84

Milestones Completed Against Programme



Achievements

3 Focussed on deliverables from the Annual Delivery Plan, key achievements identified for particular attention during quarter 3 include:

3.1

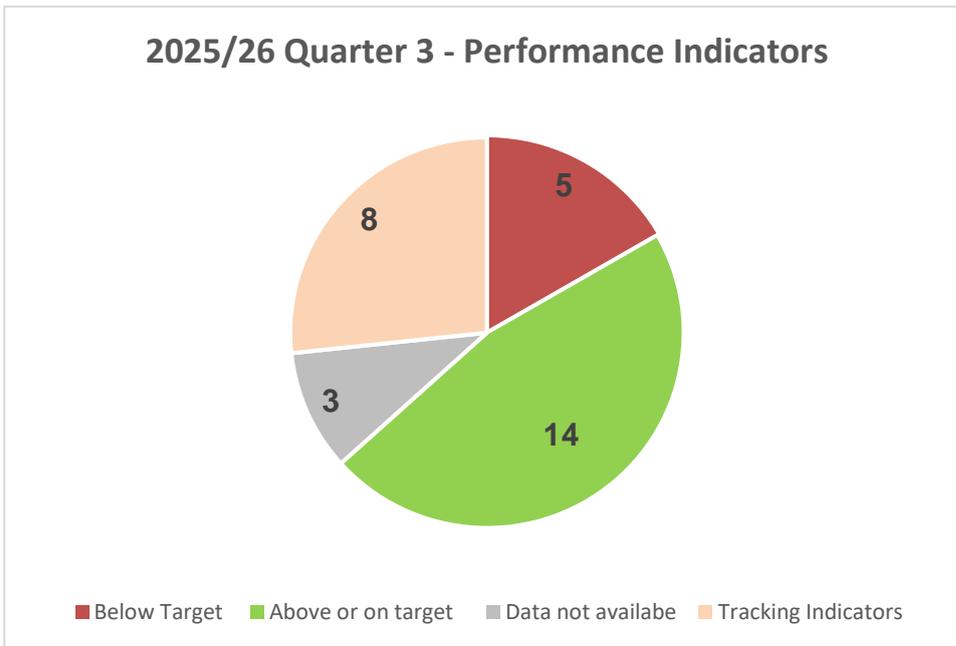
- We have been successful in our bid for Department of Science, Innovation and Technology (DSIT) funding, with a £36k grant from Government to fund some intergenerational pilot activities. Communities and Partnership organisations have successfully applied to the Gedling digital inclusion grant fund (funded by UK Shared Prosperity Fund).
- New Gedling Borough Council website is now live along with new improved functionality including the new integrated bin calendar lookup and bin collection notifications.
- As a result of transformation work including the implementation of new systems and functionality along with new ways of working there has been a further reduction on complaints in Q3 with Waste Services in particular seeing a 55% reduction compared to Q2.
- Cabinet approved an outline business case and RIBA stage 2 plans for Ambition Arnold. The design work allows an arts centre/theatre to be completed in a first phase and design Option B requires no additional land to progress the development of the arts centre or leisure centre. Gedling officers have held constructive talks with senior officers from EMCCA
- Greater Carlton Plan for Neighbourhoods Regeneration Plan and 4 Year Investment Plan were approved by MHCLG.
- Burton Road and Station Road development sites were sold at public auction

4 Performance Indicators

4.1 Quarter 3 Performance Indicators in 2025/26

There are 30 performance indicators which are monitored on a quarterly basis in 2025/26. In quarter 3, 14 of these indicators either met or exceeded their target, 5 were below target and 8 indicators are for tracking purposes only. For 3 of the indicators data is not available due to it not being held in the systems at present.

4.24.2



4.3 Examples of performance indicators that exceeded their target in Q3 2025/26:

Performance Indicator	Q3 2025/26	
	Value	Target
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	96.7%	94.0%
Percentage of customers that are satisfied with overall customer service	98%	94%
Percentage of Council Tax collected	80.62%	73.88%

Percentage of Business Rates Collected	82.16%	74.18%
Number of visits to leisure centres	327,603	262,750
Number of affordable homes delivered (gross)	22	19
Percentage of Major planning applications processed within 13 weeks	100%	92%
Percentage of Minor planning applications processed within 8 weeks	87.50%	86.00%
Percentage of other planning applications processed within 8 weeks	89.4%	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	44	13
Percentage of food premises scoring 4 or 5 in the national food hygiene rating scheme	96%	95%

4.4 The following performance indicators missed their target in Q3.

Performance Indicator	Q2 2025/26	
	Value	Target
Housing Benefits /Council Tax Reduction Scheme time taken to process new claims	27. days	15 days
Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Restructuring report to address these resourcing challenges has now been approved by SLT with following actions to start imminently.		
Housing Benefit /Council Tax Reduction Scheme time taken to process changes in circumstances	7.3 days	5 days
Current resource challenges following the loss of a team leader and one administrative team member are contributing factors. Restructuring report to address these resourcing challenges has now been approved by SLT with following actions to start imminently.		
Net additional homes provided	155	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.		
Working Days Lost Due to Sickness Absence (rolling 12-month total)	15.1 days	9 days
We continue to manage complex long term sickness absences. However, all measures are being taken to work with Occupational Health and staff members concerned with a view to supporting them with a return to work.		
Percentage of Calls to customer service answered within SLA (40 seconds)	82.6%	85%
The introduction of new systems and ways of working in Customer Service has resulted in it taking a little longer to complete calls as we adjust. This has had an effect on the time taken to answer calls over the last quarter.		

5 Compliments and Complaints

5.1 The compliments and complaints for Q3 2025/26 show the following:

- In Q3 2025/26 the council received 204 compliments, which is 300% more compliments received than in the previous quarter.
- 126 complaints were received in Q3 2025/26, which is 47% fewer complaints received than in the previous quarter.
- 37% of all complaints received in Q3 2025/26 were classified as justified.
- 77% of the complaints received in Q3 2025/26 were processed in time, which is 13% fewer complaints processed in time than in the previous quarter.
- 71 MP letters were received in Q3 2025/26, which is 11% fewer MP letters than in the previous quarter.

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 Delivery Plan and Performance Indicators in quarter 3 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 – Q3 2025/26 Delivery Plan Completed Milestones

11.2 Appendix B – Q3 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.