Report to Overview and Scrutiny Committee

Subject: Gedling Plan Quarter 4 Performance Report

Date: 27 July 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 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 Members 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

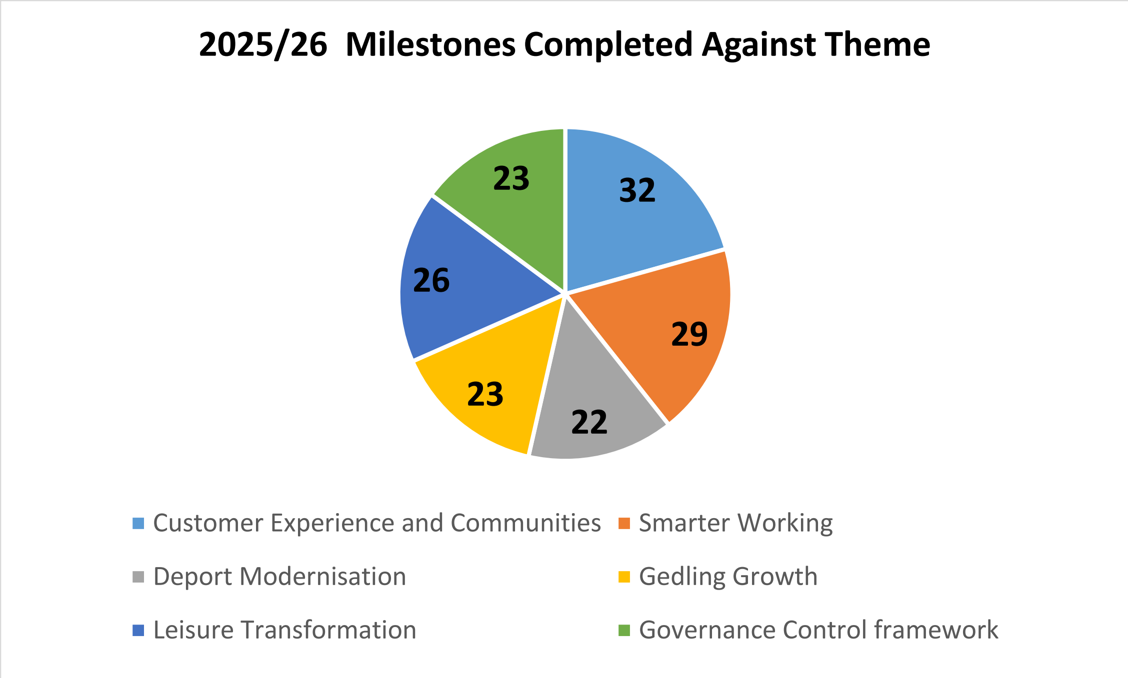
2.3 Milestones have been identified under each action to assist the monitoring of progress against the delivery plan, of which there were a total of 189 covering all themes for 2025/26 originally set. 28 of these have been deferred to 2026/27 as it has become clear that they couldn't have been delivered 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 Councils 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.

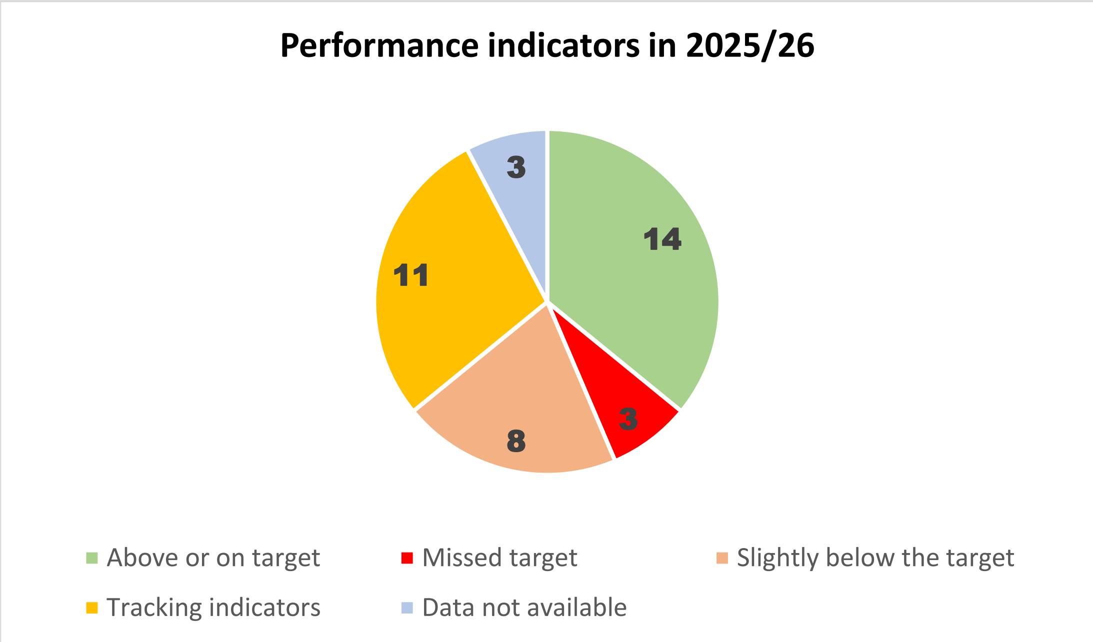
- The new online Garden Waste subscription service utilising the new CRM and Waste Management Systems was successfully launched

- 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**
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.				
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**
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.				
LI346 Percentage of fly tipping incidents removed within 10 working days	**97.12%**	**98%**	**96.05%**	**98%**
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.				
LI016 Percentage of Council Tax collected	97.33%	98.5%	**97.3%**	**98.5%**

	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: • 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: • Ongoing transitions to Universal Credit causing income gaps or payment delays • Frequent UC recalculations result in re-billing and adjustments of instalments for customers. Evidence gathered from neighbouring local authorities indicates a similar trend.			
LI017 Percentage of Business Rates Collected	97.6%	98.8%	**97.67%**	**98.8%**
	Collection rate is down 1.13% against a target of 98.80%. 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. Evidence gathered from neighbouring local authorities indicates a similar trend.			

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 Members 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