

Report to Cabinet

Subject: Annual Delivery Plan and Performance Indicators 2026/27

Date: 23rd April 2026

Author: Senior Leadership Team

Purpose

To agree the performance indicators, Annual Delivery Plan and targets against which performance will be measured in 2026/27.

Key Decision

This is not a key decision

Recommendation(s)

THAT:

1. Cabinet approves the performance indicators and targets set out in Appendix A for 2026/27
2. Cabinet approves the Annual Delivery Plan Actions set out in Appendix B for 2026/27

1 Background

- 1.1 The Gedling Legacy Plan 2026-28 was approved by Cabinet on 19th February 2026 and Council on 4th March 2026. The Gedling Legacy Plan 2026-28 sets out the Council's priorities, and the Annual Delivery Plan details the key strategic actions which will be delivered in 2026/27 to meet the priority objectives in the Gedling Legacy Plan until March 2027.

- 1.2 Progress against the actions within the Annual Delivery Plan will be reported every 4 months as specific performance actions and monitored through the Budget and Performance Board, Senior Leadership Team, Cabinet and Overview and Scrutiny.
- 1.3 In addition to specific action reporting against the Delivery Plan, performance indicators are used to monitor and measure progress against the Gedling Plan 2026-28 and are reviewed annually. Current performance indicators and targets have been reviewed by Senior Leadership Team and Assistant Directors to assess whether they are still appropriate to measure progress against the corporate priority objectives and have been amended where required.
- 1.4 The performance indicator targets are set in order to provide a stretch target for service delivery. Sometimes the targets are set in response to legislation or national guidance, for example, some planning targets; sometimes they are set following benchmarking with other similar organisations; and sometimes they are purely internal targets that have been determined locally and, based on professional experience, set as a measure of what would be expected to be good performance. Indicators are reviewed annually to ensure that they remain relevant, meaningful, and challenging.
- 1.5 The Government published a new Local Outcomes Framework on 12th February 2026. This sets out the priority outcomes and underlying metrics, bringing central and local government together and raising living standards across England. In determining the Performance Indicators for this year, the new Local Outcomes Framework has been considered, but much of the data we might collect at district level is still largely marked as 'placeholder' with the metrics not yet shared by central government. Likewise, the Objectives and the Equality Duty guidance published by the Equality and Human Rights Commission has also been considered in setting the Annual Delivery Plan actions. Further details will be brought to Cabinet in due course.
- 1.6 In addition to the performance indicators recommended as part of this report, individual service areas will have operational performance indicators to ensure performance can be effectively monitored by managers within their prospective service areas.

2 Proposal

- 2.1 It is proposed that the suite of performance indicators and targets for 2026/27 in Appendix A are approved and that the Annual Delivery Plan actions for 2026/27 in Appendix B also be approved.

2.2 Each action within the Annual Delivery Plan is assigned a unique reference to demonstrate how it links back to the Gedling Legacy Plan or the Council's Critical Foundations. The prefix identifies the relevant Legacy Plan priority (PR1–PR4) or Critical Foundation (CF), with an additional EQ suffix used where actions specifically support Equality, Diversity and Inclusion objectives.

2.3 A number of performance Indicators had been reviewed last year and these indicators have again been assessed to ensure they remain fit for purpose. No new indicators have been added and in most cases have remained the same to ensure that performance is maintained. Those that have been changed or deleted and the rationale is detailed in Para 2.4 below.

Indicators that had no data last year such as 'Avoidable Contact' and 'Percentage of Bins Collected', will be tracked this year. These are important indicators to more effectively monitor performance and to support data gathering as part of transformation of services and to better understand customer demand.

2.4 The following performance indicators have been deleted -

- **LI252 - Customer satisfaction as a percentage of all surveys received** – Due to the low number of responses this indicator can vary wildly making it an unreliable indicator of satisfaction.
- **LI5001 - Street cleanliness sampling** – Due to a robust accurate reporting mechanism not being in place and other measures providing better performance insight.
- **LI081 Level of recorded anti-social behaviour across Gedling Borough (per 1000 population)** – Due to this data being recorded and reported by the Police and not the local authority

In relation to the performance indicators which need to align with national policy, an increased target is proposed, and these are listed below:

- **NI154 Net additional homes provided** - an increased target is proposed which aligns with the housing target for the Borough informed by the standard method published in December 2024 which provides a need figure of **638** dwellings per annum for 2026/27.
- **NI155 - Number of affordable homes delivered (gross)** – an increased target is proposed of **112** which aligns with the midpoint of the Local Planning Document Affordable Housing requirement.

Other Performance indicators that have been amended include –

- **LI027 Number of visits to leisure centres** – Based on visit numbers from the last year it is proposed to increase the performance indicator from 1,315,000 to a target of 1,336,547 for 2026/27.
- **ECO13-an Delivery of employability and business-based networking events** – This will be reduced to 5 from 7 due to UKSPF funding no longer being available to support the delivery of our business networking events

2.5 Members will note that these performance indicators contain a wide range of measures which are predominantly focused on outward facing priorities and which will be reported 4 monthly (in alignment with budget reporting), annually or used for tracking purposes.

3 Alternative Options

3.1 Not to approve performance indicators or Annual Delivery Plan actions for 2026/27. However, the information is considered helpful to assess the Council's performance as well as progress against the Gedling Legacy Plan. The information also provides transparency on performance to members and residents.

4 Financial Implications

4.1 There are no financial implications arising from this report.

5 Legal Implications

5.1 There are no legal implications arising from this report.

6 Equalities Implications

6.1 The improvements to customer facing services will consider equality implications at the point of design with the aim of not disadvantaging any section of the community or individuals with protected EDI characteristics. In the event of signification service change Equality Impact Assessments

will be undertaken before decisions are made.

7 Carbon Reduction/Environmental Sustainability Implications

- 7.1 Any carbon reduction or environmentally sustainable implications will be considered within the individual programmes and projects to be delivered as part of the plan.

8 Appendices

- 8.1 Appendix A: Performance Indicators and Targets for 2026/27.

Appendix B: Annual Delivery Plan Actions for 2026/27.

9 Background Papers

- 9.1 [Gedling Legacy Plan 2026-2028](#)
[Local Outcomes Framework](#)

10 Reasons for Recommendations

- 10.1
- To set service targets to ensure that performance is maximised for the benefit of residents and service users of the borough.
 - To set the delivery actions to ensure that work is focussed on delivering the outcomes detailed in the Gedling Legacy Plan and that progress can be monitored and reported.

Statutory Officer approval

Approved by:

Date:

On behalf of the Chief Financial Officer

Approved by:

Date:

On behalf of the Monitoring Officer