

This report is public	
Annual Delivery Plan and Performance Measures 2025-26	
Committee	Overview and Scrutiny
Date of Committee	18 March 2025
Portfolio Holder presenting the report	Portfolio Holder Resources - Councillor Chris Brant
Date Portfolio Holder agreed report	05 March 2025
Report of	Assistant Director Customer Focus – Shona Ware

Purpose of report

To get feedback from the committee on the council's draft Annual Delivery Plan and Performance measures for 2025/26.

1. Recommendations

The Overview and Scrutiny Committee resolves:

- 1.1 To consider the draft Annual Delivery Plan for 2025/26 and accompanying performance measures.
- 1.2 To recommend changes and adaptations to the Executive prior to the committee finalising the annual delivery plan and associated measures.

2. Executive Summary

- 2.1 In February this year, Full Council agreed to adopt a new vision for the council and four strategic priorities for achieving over the next five years, as part of its new Corporate Strategy. This overarching 5-year strategy is underpinned by Annual Delivery Plans for each year of the Corporate Plan period.
- 2.2 The Annual Delivery Plans set out the strategic actions for delivering each year towards achieving the priorities established in its Corporate Strategy.
- 2.3 The draft Annual Delivery Plan for the new financial year 2025/26 is attached in Appendix 1. The key deliverables are broken down into major milestones (where appropriate) and these will be monitored and reported to this committee and Executive on a quarterly basis.
- 2.4 The council's progress towards achieving its strategic priorities and measuring service delivery will be through a series of Key Performance Indicators (KPIs). The proposed list of KPIs for 2025/26 are attached in Appendix 2.
- 2.5 Please note these proposals are still being outlined, to ensure transparent, effective and strategic monitoring and reporting on our progress.

Implications & Impact Assessments

Implications	Commentary			
Finance	<p>There are no financial or resources implications arising directly from this report. The financial implications of the new Council Plan were captured as part of the budget setting process and approved by Full Council on 24 February 2025.</p> <p>Joanne Kaye, Head of Finance, 04 March 2025</p>			
Legal	<p>There are no legal implications arising directly from this report. It may be that some of the targets in appendix 2 are prescribed to us, if so, they should be clearly marked as such as CDC will need to put plans in place quickly if we are falling behind in meeting these.</p> <p>Denzil Turbervill, Head of Legal, 5 March 2025</p>			
Risk Management	<p>There are no risk implications arising directly from this report. Having an establish set of objectives, activities and key performance indicators to manage and report on our progress against the Council's Strategy, mitigates several risks, such as of lack of transparency, or risk of not delivering on our commitments to our residents.</p> <p>Celia Prado-Teeling, Performance Team Leader, 28 February 2025</p>			
Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact	x			<p>There would be no Equalities implications from agreeing the proposed annual delivery plan performance management framework. The council's vision and strategy for 2025/26 aim to deliver positive outcomes for all its communities.</p> <p>Celia Prado-Teeling, Performance Team Leader, 27 February 2025</p>
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?	x			
B Will the proposed decision has an impact upon the lives of people with protected	x			

characteristics, including employees and service users?				
Climate & Environmental Impact	x			The proposed ADP actions and KPIs aim to have a positive impact from a climate and environment perspective, enabling the delivery of our strategic priority to lead on environmental stewardship and climate action. Jo Miskin, Climate Action Manager
ICT & Digital Impact				N/A
Data Impact				N/A
Procurement & subsidy				N/A
Council Priorities	All: <ul style="list-style-type: none"> • Economic Prosperity • Community Leadership • Environmental Stewardship • Quality Housing and Place Making 			
Human Resources	N/A			
Property	N/A			
Consultation & Engagement	The council sought the views of residents and businesses about the new Council vision and strategy from 22 November 2024 until 23 December 2024.			

Supporting Information

3. Background

- 3.1 The council has been working on a new corporate vision and strategy that reflect its ambitions for the future, addresses potential challenges and maximises the opportunities to provide better outcomes for its residents and key stakeholders. The plan includes a new vision for the Council, which is: **“A modern council inspiring and enabling positive, lasting change”**
- 3.2 The plan also includes the following four key priorities for the next five years (2025-2030):
- Economic Prosperity
 - Community Leadership
 - Environmental Stewardship
 - Quality Housing and Place Making
- 3.3 These priorities are underpinned by a suite of goals and aims for ensuring clarity and success, which are set out in the Annual Delivery Plan.

- 3.4 The draft proposals presented in this report are currently being finalised, as such, the Executive Committee is seeking for the Overview and Scrutiny Committee's feedback and input to be incorporated in the final proposal.

4. Details

Draft Annual Delivery Plan 2025-26

- 4.1 The proposed Annual Delivery Plan 2025-26 contains 28 actions for delivering next year across its four corporate priorities, appendix 1 provides the details for each action, including set milestones.

Draft Key Performance Indicators 2025-26

- 4.2 After a review by services, and in consultation with the relevant executive member, the following changes are being proposed to the existing list of KPIs.

- To remove or delegate the following measures to the Directorate and lead PH for monitoring. These measures were introduced to align our reports with the KPIs reported by the Office for Local Government (Oflog), which no longer exists:
 - Non-ringfenced reserves as percentage of net revenue expenditure
 - Non-ringfenced reserves as percentage of service spend
 - Total core spending power per dwelling
 - Level of band D council tax rates
 - Debt servicing as percentage of core spending power
 - Total debt as percentage of core spending power
- Following the above proposed deletion, a new set of organisational KPIs is currently being discussed and will be brought to the attention of this committee for review and approval in due course.
- One new measure has been proposed "No of enterprises in the district"
- To change the current measure for monitoring the "Number of Homeless Households living in Temporary Accommodation (TA)" to the "Number of homeless households living in **nightly charged (hotel) temporary accommodation (TA)**"

- 4.3 All Key Performance Indicators will be monitored and reported on a quarterly basis. The tables in Appendix 2 show the level of monitoring that is being proposed for each KPI. Corporate KPIs will be reported to this committee and Executive on a quarterly basis and Directorate KPIs to the relevant portfolio holder quarterly and to the committees only on an exception basis.

- 4.4 For 2025-26 of the 29 draft Key Performance Indicators, 16 are Corporate KPIs (12 quarterly, three yearly and one biannually), and 13 will be monitor at Directorate level.

5. Alternative Options and Reasons for Rejection

- 5.1 Option 1: Not to have a new annual delivery plan and performance outcomes framework, however without one, the council cannot monitor its progress towards achieving its desired outcomes and therefore agree any corrective action that might be necessary to keep them on track. This option has therefore been rejected as the council would risk being able to deliver better outcomes for its communities.

6. Conclusion and Reasons for Recommendations

- 6.1 This report sets out a suggested annual delivery plan and framework for measuring and monitoring the council's performance and progress towards achieving better outcomes for its communities. The framework will ensure there is a clear pathway to achieving success, and the committee's views are sought to ensure the Annual Delivery Plan is aligned to achieving the council's corporate vision and strategy, and for ensuing robust performance management arrangements are in place.

Decision Information

Key Decision	N/A
Subject to Call in	N/A
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	Annual Delivery Plan 2025-26 Actions & Milestones DRAFT
Appendix 2	Performance Outcomes Framework 2025-26 KPIs DRAFT
Background Papers	None
Reference Papers	Budget Setting for 2025/26 and the Medium-Term Financial Strategy up to 2029/30 http://svc-sql-modg-01:9070/documents/s58425/Budget%20Corporate%20Plan%20Report%202025-26%20UPDATED.pdf
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Corporate Director approval	Stephen Hinds – Corporate Director of Resources – 10 March 2025
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