

ANNUAL SERVICE DELIVERY PLAN 2025/26 – QUARTER 1

Item OS 25/44 referred from Overview and Scrutiny Committee of 11 September 2025

The report of the Chief Executive provided data on the performance of the Borough Council during quarter 1 of 2025/26 in relation to the milestones and Key Performance Indicators (KPIs) set out in the Annual Service Delivery Plan 2025/26.

A strong level of performance had been achieved with 70% of activities making good progress. Overall, only 2 activities were red rated and these both related to delays caused by Government.

A satisfactory level of progress had been achieved for 52% of KPIs and included reduced number of complaints, reduced number of Anti-social Behaviour cases reported and 99.6% of invoices paid within the 30-day deadline. Due to some longstanding issues and recent dips in performance 26% of KPIs were red-rated.

Members appreciated the opportunity to assess performance and identified several matters for discussion:

- It was clarified that the managed return to IDOX was making positive progress and that project management was now handled by the Transformation Manager at the Borough Council;
- Questions were raised about the increase in fly tipping incidents and the implementation of higher fines. It was noted that the Borough Council received a share of paid fines. Plans would be made to provide Members with updated data on enforcement and to ensure new signage about fines was displayed.
- Members discussed the need for improved communication with community groups and made particular reference to recent changes at Barden Lake and the use of new substrates on footpaths. Officers committed to providing more information and ensuring that future works were communicated effectively, especially in the absence of a user group.
- Work was ongoing to identify locations for the installation of Digital Information Boards and contractual provisions for the prompt restoration of out-of-action sites would be considered.
- Clarification was sought on targets for crime statistics and fly tipping and the cumulative nature of targets and the rationale behind amber ratings was explained.
- Members suggested that questions be submitted in advance of meetings to allow for more comprehensive responses.

The Chair proposed, seconded by Cllr Hudson and the Committee

***RECOMMENDED:** That

- (1) appreciation be recorded for the overall progress made during Quarter 1;
- (2) appreciation be recorded for the achievements made during Quarter 1; and
- (3) the areas needing focus be noted.

***Recommended to Cabinet**