

ANNUAL SERVICE DELIVERY PLAN 2025/26 – QUARTER 2

Item OS 25/58 referred from Overview and Scrutiny Committee of 13 November 2025

Consideration was given to the report of the Chief Executive and an update on the Annual Service Delivery Plan (ASDP) 2025/26, attached at Annex 1, which provided data on the performance of the Borough Council during Quarter 2 of 2025/26 in relation to the milestones and Key Performance Indicators (KPIs) as set out in the ASDP 2025/26.

An overview of performance relating to the key activities in the ASDP for the period up to the end of September 2025 was set out in 5.1 of the report and an overview of status of the KPIs within the ASDP 2025/26 as of the end of Quarter 2 (end of September 2025) was set out in 6.1 of the report.

Members welcomed the positive progress made on the activities and KPIs RAG-rated Green while recognising further improvement works required for those currently rated Red, including the reasons behind the under-performance and mitigations being investigated to address the impacted areas, with particular reference made to CO2 emissions through council assets and activities and affordable housing. With regards to Private Rented Sector Offers, it was explained that the impact of significantly higher rent levels in the private sector remained challenging although the Housing Service remained committed to making positive progress in this area.

RECOMMENDED*: That

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

***Recommended to Cabinet**