

## Overview and Scrutiny Committee

22 January 2026

### Part 1 - Public

### Recommendation to Cabinet



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Cabinet Member

Cllr Boughton, Leader of the Council

Responsible Officer

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Report Author

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## Annual Service Delivery Plan 2026/27

### 1 Summary and Purpose of Report

- 1.1 In recent years, cross-departmental work has been undertaken to further embed the links between the Corporate Strategy 2023-2027, the Annual Budget Setting Process and the planned activities of the Council. One key aspect of this work is the production of an Annual Service Delivery Plan, which was first introduced in 2025/26.
- 1.2 The Annual Service Delivery Plan is a performance management tool that sets out the Council's priority actions for the year, along with key milestones and targets that can be used to monitor whether the council is on track with delivery.
- 1.3 This report seeks the endorsement of the Overview and Scrutiny Committee ahead of going to Cabinet for approval. A draft Annual Service Delivery Plan for 2026/27, setting out a wide range of activities, milestones and targets is provided in Annex 1.

### 2 Corporate Strategy Priority Area

- 2.1 As the Annual Service Delivery Plan is the key action plan for the Corporate Strategy 2023/2027, it has direct relevance to each of the priority areas:

- Efficient services for all our residents, maintaining an effective council.
- Sustaining a borough which cares for the environment.
- Improving housing options for local people whilst protecting our outdoor areas of importance.

- Investing in our local economy to help support residents and businesses and foster sustainable growth.

2.2 As shown in Annex 1, each of the priority areas has its own actions and performance targets in the Plan.

**3 Recommendations**

3.1 That the report **BE NOTED**.

3.2 That the draft Annual Service Delivery Plan 2026/27, as set out in Annex 1, **BE RECOMMENDED** to Cabinet for approval.

3.3 That any updated information addressing current gaps in information **BE CONSIDERED** during the Quarter 1 reporting of the Annual Service Delivery Plan 2026/27.

**4 Introduction and Background**

4.1 The Annual Service Delivery Plan 2026/27 sets out 63 actions that are key to addressing the 4 priority areas set out in the Corporate Strategy 2023-2027. Each of these actions has milestones and clear accountability that can be monitored to demonstrate progress. In addition, for each priority area, there are a suite of performance targets that aim to provide a clear indication as to whether the Council is achieving in delivering the Plan. There are 64 performance targets in total.

4.2 As has been the case for the Annual Service Delivery Plan 2025/26, to ensure full Member oversight and engagement, this Plan will be reported to Overview and Scrutiny Committee, and then Cabinet, on a quarterly basis.

**5 Proposal**

5.1 The structure of the Plan is aligned to the Corporate Strategy 2023-2027 priority areas, and links actions with both milestones and KPIs that are SMART (Specific, Measurable, Achievable, Relevant and Time-Bound). As such, Members will be able to use this one document to get an indication as to whether the Council is meeting its key delivery targets.

5.2 The draft Annual Service Delivery Plan, as provided in Annex 1 does currently have a few remaining gaps in information. These are predominantly caused by external factors, such as awaiting legislation or funding from Central Government. As all of these should be addressed well within Q1 of 2026/27, it is proposed that updates of these gaps are reported when the Q1 update is reported in Summer 2026.

5.3 It should be noted that not everything the Council will do in 2026/27 is contained within the Plan. Indeed, there will be plenty of essential 'business as usual' work

undertaken (that provides the bedrock for delivering services to residents) that is not included. This is not because greater importance is given to actions in the Plan, but solely because it is focussed specifically on new strategic actions that will reach specific milestones during 2026/27.

5.4 It should also be noted that there is a target which is lower than was previously set. This is “Public engagement with news from TMBC” where the previous performance was exceptionally high due to the nature of summer advertising which performed particularly well and significantly higher than seen in previous years.

5.5 It is vital that Members have regular oversight of the Annual Service Delivery Plan, so as stated in paragraph 4.2, progress on the Plan will be reported to Overview and Scrutiny Committee and Cabinet on a quarterly basis. Each activity set out in the Plan will include a description of progress during that quarter and be given a RAG (Red, Amber, Green) rating whereby the following definitions will be accorded to each colour:

- Red – serious issues with dates being or likely to be missed.
- Amber – some issues that are being managed with a need for close monitoring.
- Green – project is on track or completed.

This rating will enable Members to identify, immediately, where the Council is on track and where additional focus is required.

5.6 The performance targets set out in the Plan will also be assessed and presented in terms of trend (better or worse) and overall status (if on track to meet the target or not). The RAG rating for the performance targets will be defined as follows:

- Red – greater than 10% off the target.
- Amber – between 0.1-10% off the target.
- Green – on or exceeding the target.

## **6 Financial and Value for Money Considerations**

6.1 Any financial implications associated with the activities in the Service Delivery Plan have been highlighted in the Annex and considered as part of the preparation of the draft budget and capital plan for 2026/27.

## **7 Risk Assessment**

7.1 Performance Management is identified in the Strategic Risk Register. The register highlights that without an effective performance management framework in place,

the authority will not be able to understand any required improvements or achieve value for money.

## **8 Legal Implications**

8.1 The matters raised in this report are considered to be routine, uncontroversial or not legally complex and a legal opinion has not been sought on these proposals.

## **9 Consultation and Communications**

9.1 The Annual Service Delivery Plan will be used by the Council to communicate, both internally and to our communities, about our achievements as well as any areas of focus that the Council is working to improve.

## **10 Implementation**

10.1 The Annual Service Delivery Plan 2026/27 will be considered by Cabinet in February 2026. Progress on the Plan will then be reported to Overview and Scrutiny Committee and Cabinet on a quarterly basis during 2026/27.

## **11 Cross Cutting Issues**

11.1 Climate Change and Biodiversity

11.1.1 Some impact on reducing emissions in support of carbon neutral by 2030 or enhancing the natural environment.

11.1.2 Climate change advice has not directly been sought in the preparation of the options and recommendations in this report. However, the Climate Change Officer has contributed towards the content of the Annual Service Delivery Plan 2026/27.

11.2 The reporting on activities and performance targets has some positive impact on climate change and biodiversity in the sense that a few of them specifically relate to reducing carbon emissions, and as such contribute towards highlighting the Council's performance in this area.

11.3 Equalities and Diversity

11.3.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Background Papers	None
Annexes	Annex 1 – Draft Annual Service Delivery Plan 2026/27.