

Report for: Overview and Scrutiny Committee – 18th September 2025

Title: Corporate Delivery Plan Update – Q1 2025/26

Item number: 9

Report

authorised by: Ayshe Simsek, Democratic Services & Scrutiny Manager

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: All

Report for Key/ N/A

Non Key Decision:

1. Describe the issue under consideration

- 1.1 The report provided sets out the Council's progress against the action outlined in the Corporate Development Plan (2024-26) as at the end of Quarter 1 of the 2025/26 financial year.
- 1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 16th September 2025.
- 1.3 The Overview & Scrutiny Committee is considering this report as part of its approach to quarterly finance and performance monitoring.

2. Recommendations

- 2.1 That the Committee give consideration to the contents of the report and submits any recommendations that arise to the Cabinet.

3. Background information

- 3.1 Given the Council's challenging financial situation, the terms of reference for Overview and Scrutiny has been updated to allow more prominent focus on budget monitoring and performance. This includes in-year finance and performance monitoring items on a quarterly basis which are scheduled to take place on:

- 22nd July 2025 – Q4
- **18th September 2025 – Q1**
- 11th December 2025 – Q2
- 12th March 2026 – Q3

4. Statutory Officers comments

- 4.1 Refer to the CDP Update Q1 report (Cabinet report – Section 9) provided for statutory officer comments.

5. Use of appendices

- 2025/26 Corporate Delivery Plan (CDP) Update Quarter 1 (report to Cabinet meeting, 16th Sep 2025)
- Appendix 1 – CDP Progress Report by theme
- Appendix 2 – Red exceptions activity update
- Appendix 3 – Activity update
- Appendix 4 – KPI Performance