

**Budget and Performance Panel – Minute Extract – 17<sup>th</sup> September 2025**

***Resolved:***

(1) In the Panel's terms of reference, there are six key areas for scrutiny:

- To scrutinise the Council's arrangements and performance in relation to financial planning, including budget / target setting, e.g. items within the Budget Framework including reviewing their effectiveness
- To review the management of resources by scrutinising the Council's financial performance in year against agreed budgets or other targets.
- To review the effectiveness of the Council's overall performance management arrangements in relation to partnership working and to scrutinise the performance of the Council's major partnerships.
- To scrutinise the Council's policies and procedures and other supporting arrangements for securing value for money (i.e. economy, efficiency, effectiveness)
- To consider risk management issues in reviewing and scrutinising performance.
- To make recommendations, as appropriate, in respect of the above.

Over the forthcoming year the Panel is committed to continue to look at:

- Staff vacancies, the well-being of Council staff and how the Council are to fill vacancies.  
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- Risk management
- Performance Indicators, project reporting systems, and benchmarking
- The HRA Capital Programme for Mainway
- Fit for the Future project proposal to generate income and realise income

\*To be prioritised with the Chair of People and Organisational Development Committee also invited to attend for the meeting.

In addition, the Panel wishes to include the following areas of scrutiny to its Work Plan which have not been considered to date:

- To review the effectiveness of the Council's complaints systems in improving service delivery – to receive regular reports and statistics including outcomes on complaints to the City Council and Ombudsmen's (Local Government and Social Care) (Housing). Also to consider any annual reports and statistics from the Ombudsmen.
- To review the effectiveness of the Council's overall performance management arrangements in relation to partnership working and to scrutinise the performance of the Council's major partnerships.
- To review the effectiveness of the service business plans process including assessing performance against key performance indicators and benchmarks; and whether services are delivering their expected outcomes. The Panel to have sight of service business plans for all services.

- To consider the finances and transition regarding Local Government re-organisation (likely to be in the 2026/27 municipal year).

That the Work Programme be updated to include the items raised earlier in the meeting (Minute 15 – Projects and Performance Q1 2025-26 refers).

Listed below:

- That, where the RAG rating is reported as causing a concern, Benefit Plans and Project Briefs be provided for each individual report and for the relevant Cabinet Member(s) and Project Lead(s) to attend Panel meetings to discuss and consider progress and performance on those projects.
- That the Cabinet Member for Finance and Property be requested to investigate whether a consolidated list of projects in development/on the horizon is available, with detail on who is responsible and the initiation date of the project. This to be provided to members of the Panel for scrutiny especially on those projects that are of concern both to members of the Panel and of possible disquiet and concern to members of the public.