

Joint Report of the Chief Executive, the Deputy Chief Executive, the Executive Director and the Monitoring Officer

Resources and Support Service Areas – Business Plans and Financial Estimates 2025/26 - 2027/28

1. Purpose of Report

To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Resources and Support Service Areas.

2. Recommendation

The Committee is asked to RECOMMEND that:

1. **Cabinet approves the Business Plans for the support service areas.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2025/26 (base) including any revenue development submissions.**
 - b) **The capital programme for 2025/26 to 2027/28**
 - c) **The fees and charges for 2025/26.**

3. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear.

Extracts of the proposed Resources, Revenues, Benefits and Customer Services and ICT and Business Transformation business plans are provided in **Appendix 1a, Appendix 1b** and **Appendix 1c** respectively. The extracts include relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members. The revenue and capital budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in **Appendix 2a, Appendix 2b** and **Appendix 2c**.

4. Financial Implications

The comments from the Head of Finance Services were as follows:

The appendices to this report outline the revenue and capital budget proposals for Resources and associated service areas, together with the proposed level of fees and charges.

Following consideration by this Committee, a summary of the estimates, including any recommended changes, will be presented to Cabinet on 4 February 2025 for consideration and recommendation onto full Council on 5 March 2025.

5. Legal Implications

The comments from the Head of Legal Services were as follows:

There are no specific legal implications that arise from this report, as the suggested proposals are in accordance with relevant legislation, Council policy and procedures. The recommendation is within the Council's statutory and fiduciary powers.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

Not applicable.

8. Climate Change Implications

There are no climate change implications in relation to this report.

9. Data Protection Compliance Implications

This report does not contain any OFFICIAL(SENSITIVE) information and there are no Data Protection issues in relation to this report.

10. Equality Impact Assessment

As there is no change to policy an equality impact assessment is not required.

11. Background Papers

Nil.