

Report of the Portfolio Holder for Resources and Personnel Policy

Performance Management Review of Business Plans - Outturn Report 2024/25

1. Purpose of Report

To present the Business Plan Performance Report for 2024/25 detailing progress against outcome targets linked to the Corporate Plan priorities and objectives.

2. Recommendation

Cabinet is asked to NOTE the Business Plan Performance Outturn Report for 2024/25.

3. Detail

The Corporate Plan 2024-2029 was approved by Council on 10 July 2024. Business Plans are primarily linked to the five corporate priority areas of

- Housing
- Business Growth
- Environment
- Health
- Community Safety

In addition, the support service areas of Resources, Revenues, Benefits and Customer Services and ICT and Business Transformation are considered. The Business Plans for this period were approved by the Overview and Scrutiny Committee and then Cabinet in January and February 2024.

These outturn reports are intended to provide Members with an overview of progress towards Corporate Plan priorities from the perspective of the Council's Business Plans. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2024/25, Critical Success Indicators (CSI) and Key Performance Indicators (KPI). The first report, at **Appendix 1**, relates to the Council, with the second, at **Appendix 2**, to Liberty Leisure Limited.

4. Key Decision

There are no key decisions to consider.

5. Updates from Scrutiny

There are no updates from Scrutiny.

6. Financial Implications

The comments from the Assistant Director Finance Services were as follows:

Any financial implications are considered in the report and appendices.

7. Legal Implications

The comments from the Monitoring Officer / 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.

8. Human Resources Implications

Not applicable.

9. Union Comments

Not applicable.

10. Climate Change Implications

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

11. 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.

12. Equality Impact Assessment

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

13. Background Papers

Nil.