

Report of the Interim Chief Executive and Interim Deputy Chief Executive

Performance Management Framework – Business Planning and Budget Setting

1. Purpose of Report

To note the performance and financial management framework used to support the business planning and budget setting process. This is in accordance with all of the Council's priorities.

2. Recommendation

The Committee is asked to NOTE the report.

3. Detail

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

The respective reports in respect of Community Safety; Leisure and Health; and Environment are considered as part of this agenda. The Liberty Leisure Business Plan is also provided for information as this will be approved by the Liberty Leisure Limited Board.

A summary of the Council's performance management framework, including business planning and budget setting, is included in the **Appendix**.

4. Financial Implications

The comments from the Interim Deputy Chief Executive and Section 151 Officer were as follows:

The detailed financial implications are included within the Business Plans and Budget Setting reports included elsewhere as part of this agenda pack.

5. 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.

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 are related 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.