

WELWYN HATFIELD BOROUGH COUNCIL  
CABINET 9<sup>TH</sup> JANUARY 2024  
REPORT OF THE EXECUTIVE DIRECTOR (FINANCE AND TRANSFORMATION)

BUSINESS PLAN – 2024/25

**1 Executive Summary**

- 1.1 This report summarises the Council’s Business Plan for 2024/25; including the major projects and Key Performance Indicators (KPIs) which will contribute to the delivery of, and support of, the newly agreed 2024-2027 Council priorities.
- 1.2 It is agreed the Corporate Business Plan will be reviewed annually to ensure the council priorities are being met, and actions are taken to deliver outcomes necessary for the local people.

**2 Recommendation**

- 2.1 It is recommended that Cabinet note the Council’s Business Plan for 2024/25 in Appendix One and recommend Full Council to agree.

**3 Explanation**

- 3.1 Each year, the Council will publish a Business Plan with measurable actions supporting each of the below priorities, including major projects and Key Performance Indicators (KPIs) which measure the performance of a range of services throughout the year.
- 3.2 The newly agreed vision for the Council of ‘Putting Communities at our Heart’ and following five new priorities were agreed at Full Council on 15<sup>h</sup> November 2023.
  - 3.2.1 **Homes to be Proud of**; which emphasises a commitment to creating a sense of pride and satisfaction in the quality of homes and living experience in the borough. The priority’s commitments advocate for constructing new social and affordable housing, as well as the importance of high-quality homes for everyone. This priority also aims to address homelessness through support and prevention measures, and planning housing in the “right” places.
  - 3.2.2 **Enable an economy that delivers for everyone**; by embracing an inclusive economy through creating opportunities and benefits which reach all within the community. This priority aims to achieve this by championing local businesses, supporting vibrant town centres, facilitating access to amenities in neighbourhood centres, and promoting economic growth in rural areas.
  - 3.2.3 **Action on Climate Change**; includes reaffirming the council’s commitment to being Net Zero by 2030 and setting an example to others, by intensifying efforts both in mitigation and adaption measures. Additionally, this priority

holds focus on promoting awareness and the biodiversity for positive change in the community's environment.

3.2.4 **Run an effective Council**; it aims to maximise efficiency and prioritise the needs of those within the borough. This is to be achieved through smart financial decisions for quality services, through holding the council accountable, and building positive reputations both locally and with external partners.

3.2.5 **Together, create opportunities for our communities**; highlighting the council's steps forward to enhance collaboration within the community. This priority involves fostering pride, diversity, and inclusion through a variety of activities and celebrations, and collectively working towards a safer living environment.

3.3 The proposed Corporate Business Plan is included in Appendix 1.

#### **4 Legal Implications**

4.1 There are no direct legal implications arising from the recommendation.

#### **5 Financial Implications**

5.1 The Business Plan has been developed in conjunction with budget setting for 2024/25.

5.2 Failure to deliver key projects and key performance indicators may have a financial impact for the council. Financial implications will be reviewed as part of the Council's project management and risk management frameworks.

#### **6 Risk Management Implications**

6.1 Risks are associated with the delivery of key projects and service performance.

6.2 Risk management implications will be reviewed as part of the Council's project management and risk management frameworks.

#### **7 Security and Terrorism Implications**

7.1 There are no security and terrorism implications directly arising from the recommendation.

#### **8 Procurement Implications**

8.1 There are no procurement implications directly arising from the recommendation.

#### **9 Climate Change Implications**

9.1 There are a number of KPIs and projects proposed for 2024-25 that will contribute to the overall priority, **Action on Climate Change**.

#### **10 Health and Wellbeing Implications**

10.1 The continued promotion of Health and Wellbeing of our communities is a key commitment under the priority, **Together, create opportunities for our**

**communities** and a number of KPIs and projects are proposed to support this.

**11 Communication and Engagement Implications**

11.1 There are no communication and engagement implications directly arising from the recommendation. Achievements and Performance Exceptions will continue to be reported at Cabinet.

**12 Human Resources Implications**

12.1 There are no human resources implications directly arising from the recommendation.

**13 Link to Corporate Priorities**

13.1 The KPIs and projects are aligned to the relevant priorities.

**14 Equality and Diversity**

14.1 An Equality Impact Assessment has not been completed because the recommendation does not propose changes to existing service-related policies or the development of new service-related policies.

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**Date:** 6<sup>th</sup> December 2023

Appendices:

Appendix One - Corporate Business Plan 24-25