



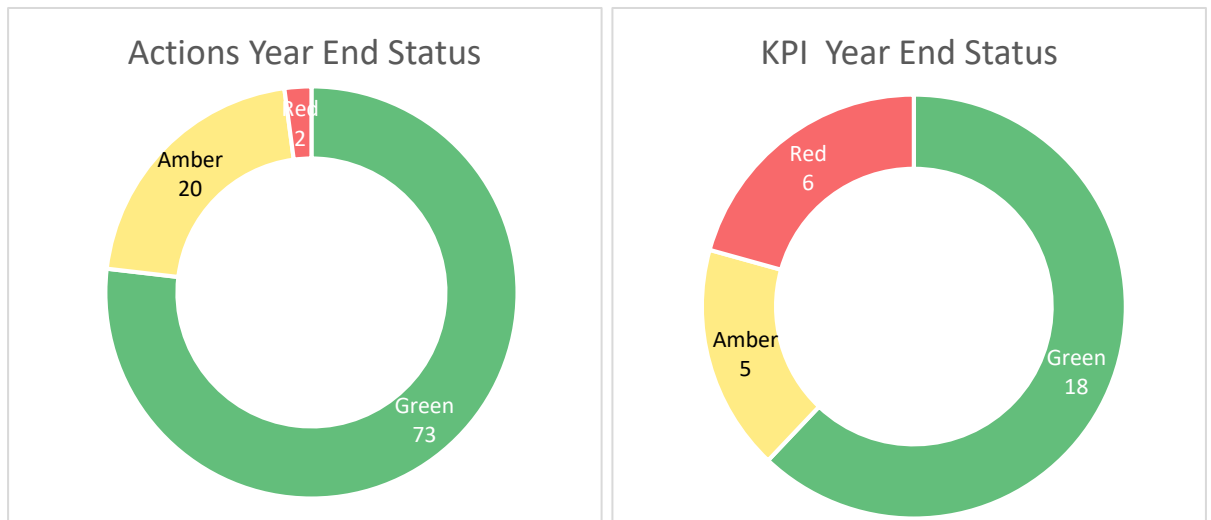
Subject:	City Growth and Regeneration Committee Plan 2025/26 End of Year Report and final 2026-27 Committee Plan with Performance Information
Date:	10 June 2026
Reporting Officer:	Damien Martin, Strategic Director, Place and Economy
Contact Officer:	Jamie Uprichard, Business Research and Development Manager

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.	
Insert number <input type="checkbox"/>	
<ol style="list-style-type: none">1. Information relating to any individual2. Information likely to reveal the identity of an individual3. Information relating to the financial or business affairs of any particular person (including the council holding that information)4. Information in connection with any labour relations matter5. Information in relation to which a claim to legal professional privilege could be maintained6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction7. Information on any action in relation to the prevention, investigation or prosecution of crime	
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Sometime in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report/Summary of Main Issues						
1.1	To provide an end of year report on the key actions contained in the 2025-26 City Growth and Regeneration (CG&R) Committee Plan, as agreed by this Committee in May 2025.						
1.2	To present to Committee the final City Growth & Regeneration Committee Plan for 2026-27 which incorporates a completed performance information section.						
2.0	Recommendation						
2.1	The Committee is asked to: <ul style="list-style-type: none"> • Note the contents of the end of year report as set out in Appendix 1; • Approve the performance section included within the City Growth and Regeneration Committee Plan for 2026-27 attached at Appendix 2. 						
3.0	Main Report						
3.1	<p><u>CG&R Committee Plan 2025-26 End of Year Report</u></p> <p>While the Committee receives regular updates on progress for specific programmes and initiatives, Appendix 1 sets out an End of Year performance report detailing progress against the strategic priorities and deliverables that were contained within last year’s Committee Plan (2025-26) as agreed by members at its meeting on 4th June 2025.</p>						
3.2	A range of monitoring mechanisms is in place to track the wide variety of actions and KPIs set out in the Plan. For organisations in receipt of funding, grant recipients are usually required to submit their own end-of-year monitoring reports. This process creates a time lag, as it involves issuing individual requests, receiving responses, and then collating and analysing the information before it can be reported to Members. As a result, the data was not available in time for the April committee meeting when the 2026/27 report was presented. Officers are continuing to develop and improve monitoring processes and arrangements to enable more timely and responsive performance reporting.						
3.3	<p>Year-end performance has been analysed using a Red-Amber-Green, using the following definitions:</p> <table border="1"> <tr> <td style="background-color: #f08080;">Red</td> <td>Action was not delivered as planned. KPI target not achieved (>5% tolerance).</td> </tr> <tr> <td style="background-color: #ffd700;">Amber</td> <td>Action partially delivered. KPI target almost achieved (within 5% tolerance)</td> </tr> <tr> <td style="background-color: #90ee90;">Green</td> <td>Action delivered as planned. KPI target achieved.</td> </tr> </table> <p>In summary, 91 out of 124 measures (73%) were rated Green, with 25 Amber and 8 Red. This represents a significant improvement from the mid-year position (reported to Committee in November), where there were 76 Green, 43 Amber and 5 Red measures. The increase in Green ratings (+15) and reduction in Amber ratings (-18) demonstrates clear progress and effective corrective action during the second half of the year. The year has ended with a clear</p>	Red	Action was not delivered as planned. KPI target not achieved (>5% tolerance).	Amber	Action partially delivered. KPI target almost achieved (within 5% tolerance)	Green	Action delivered as planned. KPI target achieved.
Red	Action was not delivered as planned. KPI target not achieved (>5% tolerance).						
Amber	Action partially delivered. KPI target almost achieved (within 5% tolerance)						
Green	Action delivered as planned. KPI target achieved.						

upward trajectory. The substantial reduction in Amber measures shows that issues identified at mid-year have been actively managed and, in many cases, successfully resolved. Overall, the committee has delivered a strong year-end performance across both Our Economy and Our Place themes.



3.4 CG&R Committee Plan 2026-27

At its April meeting, the Committee approved the draft City Growth and Regeneration Committee Plan for 2026/27, subject to additional performance information being brought back to its next meeting. The Performance Monitoring section of the draft Committee Plan has now been completed and includes SMART targets for the year ahead. It should be noted that many targets cannot be compared with the actual figures from the previous year as the budget allocations are often different. Work continues to develop a suite of indicators that aren't just outputs but rather reflect the impact of the investment. Going forward, it is proposed that KPIs and progress towards their targets will be reported on a six-monthly basis together with an accompanying progress report against all deliverables.

3.5 Financial and Resource Implications

The draft Committee Plan 2026/27 is aligned with the budget agreed by the Special Strategic Policy & Resources Committee on 13th February 2026, namely a cash limit for the CG&R Committee of £23,958,554 as set out in Appendix 2.

3.6 Equality or Good Relations Implications/Rural Needs Assessment

Strategies, programmes and actions within the Committee Plan are developed and delivered in consultation with the Council's Equality & Diversity Officers and subject to appropriate equality, good relations and rural needs assessment.

4.0 **Appendices - Documents Attached**

- Appendix 1 - CG&R Committee Plan 2025-26 End of Year Report
- Appendix 2 – Final CG&R Committee Plan 2026-27