

## Agenda Item:

**Report to:** Resources Overview and Scrutiny Committee

**Date:** 7<sup>th</sup> February 2008

**Report from:** Head of Policy and Performance

**Title of report:** DRAFT CORPORATE PLAN 2008/09 – 2010/11

**Purpose of report:** To present a draft of the Corporate Plan which sets out the proposed priority areas of activity and investment for 2008/09 – 2010/11 and invite the comments of the Overview and Scrutiny Committee.

**Recommendation:** That the comments of the Overview and Scrutiny Committee on the Council's draft Corporate Plan for 2008/09– 2010/11 be referred to Cabinet.

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### 1.0 Introduction

1.1 Changes to the financial and performance framework within which Local Government now operates enables us to take a longer-term view of our strategic direction and plan on a three-yearly cycle. The Council has therefore moved towards a three-year strategic planning cycle as previously outlined in the report to Cabinet on 10<sup>th</sup> September 2007.

1.2 The outcome of the annual strategic and financial planning processes, which began in July 2007, is the attached draft Corporate Plan for 2008/9 – 2010/11 which includes:

- The national, regional and local issues that impact on our strategic planning and resource allocation.
- The financial context within which we are operating and our strategy to ensure we have sufficient financial resources to maintain good standards of service delivery and respond to local priorities.
- Links to other key strategies and plans that inform and guide our work
- Corporate and Service goals covering a 3-year time horizon, as well as more detailed performance targets and milestones for 2008/09.

1.3 The Council agreed its first three-year Corporate Plan in 2007/8, however it was acknowledged at the time that this was an evolving process. In the light of the Council's new management structure; the Comprehensive Spending Review 2007 including the three-yearly Government grant settlement; the new National Performance Framework; the new LAA from June 2008, and significant changes to external funding supporting regeneration and neighbourhood renewal, the plan has been revised significantly and re-aligned to a new three-year timetable.

1.4 The Corporate Plan includes:

Part I Corporate Strategy

This sets out a 3-year overview and strategic direction and details the national, regional and local issues that impact on our strategic planning and resource allocation. Part 7 lists the Council's 3 year goals

Part II Annual Plan

This sections set the focus for 2008/09 and lists targets by Directorate/Service – These targets and milestones form the basis of the quarterly performance monitoring reports to Overview and Scrutiny Committees.

1.5 The Cabinet meeting on 21<sup>st</sup> January 2008 agreed that the first draft of the Corporate Plan for 2008/09 – 2010/11 be approved for consultation subject to the addition of the following to the list of Economic Regeneration and Inclusion items listed as "Our 3-year Goals": -

*"7. Maximise the regeneration potential of arts and culture for Hastings"*

## **2.0 Consultation on the draft Corporate Plan**

2.1 In addition to inviting comments from both Overview and Scrutiny Committees, the following have also been invited to comment on the draft Corporate Plan: the Council's Staff and Management Forum, the Chamber of Commerce, Neighbourhood Forums, Area Management Boards, the Young Persons' Council, Hastings Intercultural Forum, Hastings Community Network, Hastings Urban Bikes, Age Concern and the Seniors Forum, the Disability Forum, Rainbow Alliance, and the Local Strategic Partnership. The draft will also be available for comment by all residents via the Council's website.

2.2 Comments and suggested amendments to the draft Corporate Plan will be submitted to the Budget Cabinet Meeting on 20th February 2008.

## **3.0 Next Steps**

3.1 The Budget Council meeting on 20<sup>th</sup> February 2008 will be asked to approve the Budget and Parts I and II of the Corporate Plan. At this time the Council will also be made aware that Part III of the Corporate Plan will need to be approved and published by 30<sup>th</sup> June 2008.

- 3.2 Part III will contain a report back on the Council's performance against targets up to 31<sup>st</sup> March 2008, and will set out proposed performance indicator targets for the three-year period of the Corporate Plan. Overview and Scrutiny Committee Members will be engaged in developing Part III and you will be invited to comment on the proposed targets at your meeting in May.
- 3.3 Once the final 2007/08 year-end performance data is available there will be an opportunity to reflect on the targets agreed in Part II and if necessary, revise them to take account of actual performance or to make them more SMART (specific, measurable, achievable, realistic and timed) through links to the numerical performance indicators. As in previous years the Council will be asked to delegate authority to the Cabinet to approve this final document at its meeting on 9<sup>th</sup> June to meet the 30<sup>th</sup> June publication deadline.
- 3.4 A joint Summary and Council Tax Leaflet, based on the targets and activities listed in Part II of the Corporate Plan 2008/09 –2010/11, approved by the Council on 20<sup>th</sup> February 2008, will be prepared and distributed by 31<sup>st</sup> March 2008.

#### **4.0 Financial and other Policy Implications**

- 4.1 The Corporate Plan and the associated Budget together form the Council's overarching strategic policy and financial direction for the period up to 2010/11. The Plan sets out the Council's goals and where it wants to be in three years time, the Budget identifies the resources available to achieve these goals.
- 4.2 These are probably the Council's most important documents. Future policy developments, financial commitments, activities and performance management will be geared towards achieving the goals set out in this Plan.

#### **5.0 Overview and Scrutiny Comments**

- 5.1 Members comments are invited on the draft Corporate Plan. All comments will be welcomed and reported to Cabinet however it will be very helpful if Members could address the areas of responsibility for their Committee, with particular emphasis on the annual targets in Part II.

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