

**Agenda Item:**

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

**Date:** 5th February 2009

**Report from:** Chief Executive

**Title of report:** **DRAFT CORPORATE PLAN 2009/10 – 2011/12**

**Purpose of report:** To present a draft of the Corporate Plan which sets out the proposed priority areas of activity and investment for 2009/10 – 2011/12 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 2009/10 – 2011/12 be referred to Cabinet.**

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## 1.0 Introduction

- 1.1 The outcome of the Council's annual strategic and financial planning processes is the attached draft Corporate Plan for 2009/10 – 2011/12 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
  - Corporate and Service goals covering a 3-year time horizon, as well as more detailed performance targets and milestones for 2009/10.
- 1.2 In November 2008 the Council's Cabinet agreed a set of 4 draft strategic priorities to underpin development of the Corporate Plan and the related Budget for 2009/10. These were then the subject of consultation with local people via the Citizens' Panel and our website; the Council's Overview and Scrutiny Committees and our staff.
- 1.3 A number of comments were received from staff and the Resources Overview and Scrutiny Committee and these have been incorporated into the first draft. Comments have also been received from the Staff and Management Forum and these will, together with the Citizens' Panel feedback, be incorporated into the second draft following the wider consultation exercise.

## 2.0 Consultation on the draft Corporate Plan

- 2.1 In addition to the Overview and Scrutiny Committees the following have been invited to comment on the draft Corporate Plan: Staff, Chamber of Commerce, Neighbourhood Forums, Area Management Boards, Young Persons' Council, Hastings Intercultural Organisation, Hastings Community Network, Hastings Seniors Forum and the Disability Forum. Additional agencies and residents have been invited to comment via our website.
- 2.2 Comments and amendments to the draft Corporate Plan will be submitted to the Budget Cabinet Meeting on 12th February 2009.
- 2.3 The Budget Council meeting on 23rd February 2009 will be asked to approve the Budget and 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 2009.
- 2.4 Part III will contain a report back on the Council's performance against targets up to 31<sup>st</sup> March 2009, and will set out proposed performance indicator targets for the three-year period of the Corporate Plan. The Council's Overview and Scrutiny Committee's will be engaged in developing Part III and will be invited to comment on the proposed targets.
- 2.5 Once the final 2008/09 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 15<sup>th</sup> June to meet the 30<sup>th</sup> June publication deadline.

2.6 A joint Summary and Council Tax Leaflet, based on the targets and activities listed in Part II of the Corporate Plan 2009/10 –2011/12, approved by the Council on 23<sup>rd</sup> February 2009, will be prepared and distributed by 31<sup>st</sup> March 2009. The Council will be asked for delegated authority to be given to Cabinet to approve this final document.

### 3.0 Financial and other Policy Implications

3.1 The Corporate Plan and the associated Budget together form the Council's overarching strategic policy and financial direction for the period up to 2011/12. 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.

3.2 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.

### 4.0 Overview and Scrutiny Comments

4.1 Members comments are invited on the draft Corporate Plan and draft Budget. All comments will be welcomed, however it will be particularly helpful if Members could address the areas of responsibility for their Committee.

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