

Agenda Item No:

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 4th February 2010

Report Title: Draft Corporate Plan 2010/11 - 2012/13

Report By: Jane Hartnell
Head of Policy & Performance

Purpose of Report

To present Cabinet Members with a first draft of the Corporate Plan which sets out the Council's Priorities and proposed areas of activity for 2010/11 – 2012/13 and invite the comments of the Overview and Scrutiny Committee.

Recommendation(s)

- 1. That the comments of the Overview and Scrutiny Committee on the Council's draft Corporate Plan for 2010/11– 2012/13 be referred to the Budget Cabinet.**

Reasons for Recommendations

To support the Council's ongoing commitment to involving local people and stakeholders in decision-making.

Background

1. The outcome of the Council's annual strategic and financial planning processes is the attached draft Corporate Plan for 2010/11 – 2012/13 which includes:
 - Part I - The national, regional and local issues that impact on our strategic planning and resource allocation.
The financial context within which we are operating
The Council's Strategic and Operational Priorities
 - Part II Service level performance targets and measures for 2010/11.
2. In November 2009 the Council's Cabinet agreed that the current 5 Strategic Priorities be used to underpin development of the Corporate Plan and the related Budget for 2010/11 – 2012/13

Consultation on the draft Corporate Plan

3. The attached draft Corporate Plan was approved (with amendments) for consultation by the 18th January Budget Cabinet.
4. The draft Corporate Plan and its associated Budget are now being made available for comment by both Overview and Scrutiny Committees and all residents via the Council's website, with the following groups also being specifically invited to comment: our staff and the Staff and Management Forum, the Chamber of Commerce, Neighbourhood Forums, Area Management Boards, the Young Persons' Council, Hastings Intercultural Organisation, Hastings Community Network, Hastings Urban Bikes, Age Concern and the Seniors Forum, the Disability Forum, Rainbow Alliance, and partnership organisations on the Hastings and St Leonards Local Strategic Partnership.

Next Steps

5. Comments from the consultation and proposed amendments to the draft Corporate Plan will be submitted to the Budget Cabinet Meeting on 15th February 2010.
6. The Budget Council meeting on 24th February 2010 will be asked to approve Parts I and II of the Corporate Plan and the associated Budget. 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 30th June 2010.
7. Part III will contain a report back on the Council's performance against targets up to 31st March 2010, and will set out proposed performance indicator targets for the three-year period of the Corporate Plan. The Overview and Scrutiny Committees will be engaged in developing Part III and will be invited to comment on the proposed future years targets.
8. Once the final 2009/10 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 14th June to meet the 30th June publication deadline.

9. A Summary based on the targets and activities listed in Part II of the Corporate Plan 2010/11 –2012/13, approved by the Council on 24th February 2010, will be prepared and published by 31st March 2010.
10. This will be complemented by a publicly accessible Annual Report based on our retrospective performance and a summary of 2009/10 achievements to be published in summer 2010.

Policy Implications

11. The Corporate Plan and the associated Budget together form the Council's overarching strategic policy and financial direction for the period up to 2012/13. The Plan sets out the Council's priorities and key areas of activity and the Budget identifies the resources available to achieve these.
12. These are probably the Council's most important documents. Future policy developments, financial commitments, activities and performance management will be geared towards achieving this Plan.
13. The issues of Equalities and Community Cohesiveness, Crime and Fear of Crime, Environmental Issues are highlighted in the Council's Priorities and are reflected in the draft Corporate Plan.
14. Issues of Risk Management, Economic Implications and the associated Organisational Consequences are significant and these are spelt out clearly in both the draft Corporate Plan and the associated draft Budget documents.
15. Both the draft Corporate Plan and Budget are undergoing Equality Impact Assessments in line with the Council's equalities commitments. The key findings will be reported with the drafts to be considered at the February Budget Cabinet meeting.

Overview and Scrutiny Committee Comments

16. The Committee's 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 their areas of responsibility, with particular emphasis on the annual service based and cross-cutting targets in Part II.

Resources: Policy, Partnerships and Performance
Corporate Resources Directorate
Cross cutting:
Efficiency and Resilience
Corporate Risk Management
Corporate Equalities
Environment and Sustainability
Service Quality Assurance and Communications
Business Process Improvement
Contact Centre Project

Services: Environmental Services Directorate
Regeneration, Homes and Communities Directorate
Cross cutting:
Stade Regeneration
Public Realm & Town Centres

Wards Affected

Ashdown, Baird, Braybrooke, Castle, Central St. Leonards, Conquest, Gensing, Hollington, Maze Hill, Old Hastings, Ore, Silverhill, St. Helens, Tressell, West St. Leonards, Wishing Tree

Area(s) Affected

Central Hastings, East Hastings, North St. Leonards, South St. Leonards

Policy Implications

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	Yes
Crime and Fear of Crime (Section 17)	Yes
Risk Management	Yes
Environmental Issues	Yes
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes

Background Information

Draft Corporate Plan Parts I & II

Officer to Contact

Officer Name Jane Hartnell
Officer Email Address jhartnell@hastings.gov.uk
Officer Telephone Number 451482
