

Report to: Budget Overview and Scrutiny Committee

Date of Meeting: 24 January 2019

Report Title: Draft Corporate Plan 2019/20

Report By: Jane Hartnell, Director of Corporate Services

Purpose of Report

To invite the Budget Overview and Scrutiny Committee to comment on the draft corporate plan for 2019/20

Recommendation(s)

- 1. That the comments or the Budget Overview and Scrutiny Committee on the council's draft corporate plan for 2019/20 be referred to Budget Cabinet for consideration**

Reasons for Recommendations

To ensure the Overview and Scrutiny Committee's comments can be considered by the Budget Cabinet, prior to final recommendations being made to the Full Council.

Introduction

1. The corporate plan sets out the council's strategic direction. The draft corporate plan outlines the challenging financial climate in which the council continues to operate, followed by what we plan to do to best meet local need with the resources we have. Teams across the council have been reviewing progress against the targets in the current corporate plan to identify key programmes and activities for inclusion in the plan for 2019/20.
2. The plan includes infographics of relevant statistics for both the town and our services that set the scene for the key activities planned to take place over 2019/20. These complement the vision, mission, values and priorities that are consistent with previous years.
3. Building on the format of the existing corporate plan, this draft specifically sets out by service area those key activities we must do first and then choose to do next. This reflects 'our position' and 'our approach' that underpin how we will plan for the future, navigating the challenging financial climate detailed in the draft budget.
4. Progress against these 'must do' and 'choose to' do activities, our key programmes of work and performance indicators will be monitored quarterly by the Overview and Scrutiny Committee.
5. A list of performance indicators from the 2018/19 plan have been included at the end of the draft document. The performance indicators will be agreed in July 2019 once we have analysed year-end performance from 2018/19 and Overview and Scrutiny have had the opportunity to consider the targets to be set in detail.

Consultation on the draft corporate plan

6. The draft corporate plan and budget were published for public consultation on 11 January 2019. The deadline for comments and representations is 8th February 2019.
7. The Leader and Deputy Leader of the Council will be meeting with a range of organisations from the local community, voluntary and business sectors throughout the public consultation period.

Next Steps

8. The draft corporate plan and budget documents will be submitted to Budget Cabinet on 11 February 2019, together with any representations received during the public consultation period.
9. The Budget Council meeting on 20 February 2019 will be asked to approve the corporate plan and the associated budget.
10. Once the budget and corporate plan have been approved, further work will be undertaken to review the key performance indicators. Overview and Scrutiny members will have the opportunity to comment on the proposed performance

indicators at their meeting in June 2019, before they are submitted to Cabinet for approval in July 2019.

Policy Implications

11. Equalities and other policy implications for the draft corporate plan will be collated during the public consultation period and reported back to the Budget Cabinet meeting.
12. The financial implications associated with the draft corporate plan are dealt with in detail by the draft budget.

Wards Affected

All wards

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	Yes
Organisational Consequences	Yes
Local People's Views	Yes
Anti-Poverty	Yes

Additional Information

Draft Corporate Plan 2019/20

Officer to Contact

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