

Report To: Overview and Scrutiny Committee

Date of Meeting: Thursday, 23 January 2020

Report Title: Draft Budget and Corporate Plan Consultation 2020/21- 2021/22

Report By: Jane Hartnell, Director of Corporate Services and Governance

Key Decision: No

Classification: Open

Purpose of Report

To invite the Budget Overview and Scrutiny Committee to comment on the draft budget and corporate plan for 2020/21 to 2021/22 and alert Scrutiny members to the wider consultation, approvals timetable and next steps.

Recommendation(s)

- 1. That the comments of the Budget Overview and Scrutiny Committee on the draft budget and corporate plan be referred to Budget Cabinet on the 20th February 2020.**

Reasons for Recommendations

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

Introduction

1. The draft corporate plan outlines the challenging financial climate in which the council continues to operate, what we want to achieve, how we will deliver and key activities we will undertake during 2020/21 under each refreshed priority.
2. The draft budget documents give the detail on how we intend to pay for what we will do in the challenging financial climate, and the reductions in staffing and services that are necessary to address our budget deficit.
3. The views of the Budget Overview and Scrutiny Committee are sought on these documents as part of the wider consultation outlined below.

Consultation Documents

Draft Budget

4. The draft budget and corporate plan were published on the council's website at the start of the public consultation period on the 10th January and can be accessed [here](#).
5. The draft [budget report](#), and [budget appendices](#) are detailed documents and [Appendix K2](#) of this document summarises the proposals for savings and reductions.

Draft Corporate Plan

6. The draft corporate plan includes infographics for our borough and the council that set the scene for our new outcomes and renewed priorities. By clicking on the infographic pebbles you can drill down on each and view how we compare and measure up.
7. It is intended that the corporate plan becomes more interactive and dynamic where via our website. Citizens can now better track how we are doing against our priorities and associated activities set.
8. Work is underway to firm up performance measures for the year ahead for those key activities under our renewed priorities so that these become more easily accessible and trackable on our website from the beginning of the new financial year in April 2020.

Consultation arrangements and next steps

9. The Leader and Deputy Leader of the council will be meeting with staff, the local community, voluntary and business sectors throughout the public consultation period (10th January – Midday on 7th February 2020).
10. Where budget proposals impact specifically on our work with partners, senior council officers are liaising accordingly and will report into the consultation process where appropriate.
11. The draft corporate plan and budget documents will be submitted to Budget Cabinet on 10 February 2020, together with any representations received during the public consultation period.
12. The Budget Council meeting on 19 February 2020 will be asked to approve the draft budget and corporate plan.

13. Once the draft budget and corporate plan have been approved, further work will be undertaken to review the performance measures and arrangements for the year ahead.
14. Our performance indicators and performance measures for our key activities during 2020/21 will be finally agreed in July 2020 once we have analysed year-end performance from 2019/20 and the Overview and Scrutiny Committee have had the opportunity to consider the targets to be set in detail.

Policy Implications

15. Equalities and financial implications are picked up in detail as part of the budget appendices. [Appendix K2](#) considers the associated draft equalities impact.

Timetable of Next Steps

16. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Draft budget & Corporate Plan published for public consultation	Documents published and accessible	10 th January	Mark Horan/Daniel Taylor
Youth Council consultation meeting	Meeting held, views sought and summarised for budget cabinet	16 th January	Cllr Kim Forward Mark Horan/Daniel Taylor
Hastings Community Network consultation meeting	Meeting held, views sought and summarised for budget cabinet	23 rd January	Cllr Kim Forward Mark Horan/Daniel Taylor
Staff and Management Forum	Meeting held, views sought and summarised for budget cabinet	23 rd January	Cllr Kim Forward Mark Horan/Daniel Taylor
Budget O & S.	Meeting held, views sought and summarised for budget cabinet	23 rd January	Cllr Peter Chowney Mark Horan
LSP	Meeting held, views sought and summarised for budget cabinet	27 th January	Cllr Peter Chowney Mark Horan

Chamber of Commerce	Meeting attended views sought and summarised for budget cabinet	30 th Jan	Cllr Peter Chowney Mark Horan
Appraising Partners of proposed budget implications	Appropriate partners engaged and views submitted as part of the consultation where appropriate	Consultation period 10 th Jan -7 th Feb.	Directors & Assistant Directors
Budget cabinet & Budget council	Report summarising consultation findings.	10 th Feb and 19 th Feb.	Mark Horan
Performance information readied for HBC website	Corporate Plan translated to council website with associated performance information for the year ahead.	1 st April	Mark Horan with senior managers and lead councillors
Yearend performance for 2019/20 and associated performance measures finalised for the year ahead.	Cabinet report detail 2019/20 performance and prospective performance indicators for the year ahead.	July	Mark Horan

Wards Affected

All.

Policy Implications

Reading Ease Score: 14.9

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

Equalities and Community Cohesiveness	<u>Y</u> /N
Crime and Fear of Crime (Section 17)	Y/ <u>N</u>
Risk Management	Y/ <u>N</u>
Environmental Issues & Climate Change	Y/ <u>N</u>
Economic/Financial Implications	<u>Y</u> /N
Human Rights Act	Y/ <u>N</u>

Organisational Consequences	Y/N
Local People's Views	Y/N
Anti-Poverty	Y/N
Legal	Y/N

Additional Information

See hyperlinks within the report.

Officer to Contact

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