

Report to: Budget Overview and Scrutiny Committee

Date of Meeting: 23 January 2020

Report Title: Draft Corporate Plan 2020/21

Report By: Jane Hartnell, Director of Corporate Services

Key decision: N/A

Classification: Open

Purpose of Report

To invite the Budget Overview and Scrutiny Committee to comment on the draft corporate plan for 2020/21

Recommendation(s)

- 1. That the comments or the Budget Overview and Scrutiny Committee on the council's draft corporate plan for 2020/21 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 2020/21.
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 2020/21. 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 2019/20 plan have been included at the end of the draft document. The performance indicators will be agreed in July 2020 once we have analysed year-end performance from 2019/20 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 10 January 2020. The deadline for comments and representations is 7th February 2020.
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.

Equalities

8. 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.

Finance

9. The financial implications associated with the draft corporate plan are dealt with in detail by the draft budget.

Options

10. No alternative options were considered.

Timetable of Next Steps

Action	Key milestone	Due date (provisional)	Responsible
Submit draft Corporate Plan and budget to Cabinet with representations from consultation	Draft Corporate Plan and budget submitted to Cabinet	10 February 2020	
Budget Council asked to approve plan and budget	Draft Corporate Plan and budget submitted to Budget Council	19 February 2020	
Review key performance indicators and set targets for 2020/21	Proposed indicators and targets will be included in report to O&S for comment before approval by cabinet	June 2020	

Wards Affected

All wards

Policy Implications

Reading Ease Score:
Reading Grade Level:

Project tools used:

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

If your report contains implications for any of the following you should include a brief paragraph in the main body of your report providing further detail.

Equalities and Community Cohesiveness	Yes
Crime and Fear of Crime (Section 17)	Yes
Risk Management	Yes
Environmental Issues & Climate Change	Yes
Economic/Financial Implications	Yes
Human Rights Act	Yes
Organisational Consequences	Yes
Local People's Views	Yes
Anti-Poverty	Yes
Legal	Yes

Additional Information

Draft Corporate Plan 2020/21

Officer to Contact

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