

**Report To:** Budget Overview and Scrutiny

**Date of Meeting:** Wednesday, 20 January 2021

**Report Title:** Draft Budget and Corporate Plan Update 2021-22

**Report By:** Jane Hartnell Managing Director

**Key Decision:** N/A

**Classification:** Open

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### **Purpose of Report**

To invite the Budget Overview and Scrutiny Committee to comment on the draft budget and corporate plan update for 2021/22 and alert Scrutiny members to the proposed updates, performance reporting arrangements, consultation and approvals timetable and next steps

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### **Recommendation(s)**

1. That the comments of the Budget Overview and Scrutiny Committee on the draft budget and corporate plan update be referred to Budget Cabinet on the 8 th February 2021.

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### **Reasons for Recommendations**

1. 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.

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## Introduction

1. The council agreed its [corporate plan \(2020-24\)](#) and budget (2020-21) back in February 2020. Shortly after, COVID-19 spread with unprecedented impacts across the globe.
2. As a result, alongside other local authorities and their partners, HBC took on, and continues to take on, several new activities, roles and responsibilities.
3. In October 2020 the council's COVID-19 recovery [themes and actions](#) were approved by cabinet, setting out new and or changed council activities at that time in response to the ongoing pandemic.
4. The council's recovery themes and actions align with ongoing partnership working with the Hastings and St Leonards Local Strategic Partnership, reflected in the town wide response and recovery efforts, and a shared [statement of intent](#).
5. This report sets out the annual updates that are proposed to the corporate plan (2020-24) reflecting our current response and recovery intentions, and associated performance reporting arrangements for 2021/22 together with consultation arrangements to seek views on the draft corporate plan update and budget (2021-22).

### Corporate plan 2020 – 2024 what's new?

6. The bulk of the corporate plan [2020-24](#) is unchanged, this includes our [approach](#) and the [three outcomes and six priorities](#).
7. Where new data is available, the '[Our borough](#)' and '[Your council](#)' sections have been updated to provide the latest figures. These set the local scene and give the demographic context for the [key work we are doing](#).
8. The draft corporate plan annual update is published [here](#) on the council's website for consultation. The headline key activities proposed for delivery in 2021/22 include:
  - a. on-going actions – including those that were paused or delayed by the pandemic or which were not expected to be completed in 2020/21
  - b. the relevant [recovery themes and actions](#) commitments agreed by Cabinet in October 2020
  - c. new key activities
9. The pandemic continues to bring into sharp focus a continued need and desire to work together with our partners and residents so that together our town can emerge from the pandemic better and stronger.
10. This partnership focus was identified in the recovery themes and actions commitments agreed by Cabinet in October 2020 alongside a desire to ensure that our most vulnerable residents continue to be prioritised in line with the Council's equalities intentions.
11. Both a partnerships and equalities focus cross cut the priorities in the corporate plan, our recovery themes and actions, and the proposed updated headline key activities for 2021/22.

12. Following approval of the draft annual update, further work will be undertaken to firm up milestones and measures for each key activity so performance can be tracked via the reporting arrangements for 2021/22 outlined below.

### Performance reporting 2021-22

13. In December 2020 we began publishing performance information online via a new [performance dashboard](#). We intend to further refine and improve this approach in 2021/22. The key activities included in the annual update will be incorporated into this dashboard from the 1<sup>st</sup> of April 2021, so that local people can hold the council to account for its performance.
14. On this Dashboard there are a number of performance indicators that will continue to be monitored that complement key activities. The targets for these performance indicators will be set at year end as identified in the next steps table below at paragraph 18.
15. In addition, the Overview and Scrutiny (O & S) committee will continue to monitor performance quarterly, these meetings are held in public and are streamed live on our website.

### Consultation and next steps

16. The draft budget and corporate plan update were published [here](#) on the council's website at the start of the public consultation period (11th January until 9am 8<sup>th</sup> February).
17. The views of the Budget Overview and Scrutiny Committee are sought on these documents as part of the wider consultation outlined below.
18. Please include a list of key actions and the scheduled dates for these:

| Action   | Key milestone  | Due date (provisional) | Responsible  |
|--|--|------------------------|--|
| Draft budget and corporate plan updates 2021/22 published for consultation | Documents published on the council website                   | 11 January 2021        | Assistant Director Financial Services & Revenues<br>Continuous Improvement and Democratic Services Manager |
| Consultation meeting with Hastings Community Network                       | Meeting held, views sought and summarised for budget cabinet | 18 January 2021        | Deputy Leader<br>TBC   |
| Consultation meeting with the Staff and Management Forum                   | Meeting held, views sought and summarised for budget cabinet | 26 January 2021        | TBC  |

|  |   |   |  |
|--|---|---|--|
| Consultation meeting with Overview and Scrutiny  | Meeting held, views sought and summarised for budget cabinet    | 20 January 2021                                   | Leader and Deputy  |
| Consultation meeting with Hastings Area Chamber of Commerce  | Meeting held, views sought and summarised for budget cabinet    | 28 January 2021                                   | TBD  |
| Consultation meeting with Hastings Young Persons Council   | Meeting held, views sought and summarised for budget cabinet    | 28 January 2021                                   | Leader   |
| Corporate plan annual update and budget 2021/22 finalised and published on the council's website                                 | Documents approved by full Council 17 <sup>th</sup> of February | 22 February 2021 (subject to amendments required) | Assistant Director Financial Services & Revenues<br>Continuous Improvement and Democratic Services Manager |
| 2021/22 performance milestones and measures integrated into performance dashboard  | Dashboard refreshed.  | 1 <sup>st</sup> April 2021                        | Continuous Improvement and Democratic Services Manager   |
| 2019/20 yearend performance data collated and used to propose draft Performance Indicators for 2021/21 for consideration by O&S. | O and S and Cabinet report                                      | July 2021   | Continuous Improvement and Democratic Services Manager   |

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## Wards Affected

All.

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## Policy Implications

Reading Ease Score:

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

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

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**Additional Information**

Appendix A - Draft Corporate Plan headline key activity updates and draft budget papers 2021/22:

<https://www.hastings.gov.uk/my-council/consultations/cp-update-2021/>

2020- 24 Corporate Plan:

<https://www.hastings.gov.uk/my-council/corp-plan/>

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**Officer to Contact**

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