

Report To: Overview and Scrutiny Committee

Date of Meeting: Wednesday, 26 January 2022

Report Title: Draft Budget and Corporate Plan Update consultation 2022/23

Report By: Jane Hartnell, Managing Director

Key Decision: N/A

Classification: Open

Purpose of Report

To invite the Overview and Scrutiny Committee to comment on the draft budget and corporate plan update for 2022/23 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 update be referred to Budget Cabinet on the 7th February 2022

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.

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. The [2021/22 Corporate Plan update](#) reflected several new activities, roles and responsibilities the Council took on to support our communities through the pandemic with our partners.
3. This report presents the draft 2022/23 Corporate Plan update (appendix A) and the draft budget (attached as part of this meeting's agenda) and invites the Overview and Scrutiny committee to comment on the draft budget and corporate plan for 2022/23.

Draft 2022/23 Corporate Plan Update

4. The bulk of the corporate plan 2020-24 is unchanged, this includes our approach and the three outcomes and six priorities.
5. 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.
6. The draft Corporate Plan 2022/23 annual update is set out in appendix A.
7. This update continues to reflect the impact of the pandemic that has exacerbated those budgetary and resources challenges the Council faced pre pandemic.
8. The headline key activities proposed for 2022/23 include:
 - a. Ongoing actions -including those paused or delayed by the pandemic or which were not expected to be completed in 2021/22
 - b. New or changed activities that reflect refocussing to address resource and budgetary challenges.
9. 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 Council's [performance management](#) arrangements.
10. The Overview and Scrutiny Committee will continue to monitor performance quarterly against our milestones and measures and these meetings are streamed live on our website.

Consultation

11. Comments on the annual corporate plan update and draft budget have been sought from residents, council staff and a range of community and business organisations.
12. Consultation with the Overview and Scrutiny committee forms part of the consultation and all views received will be summarised and submitted to the budget Cabinet meeting on the 7th of February.

13. The consultation runs from the 14th of January to 9am on the 7th February 2022. Those views received after the publication deadline for the Cabinet meeting will be summarised and tabled at the Cabinet meeting.

Timetable of Next Steps

14. 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 2022/23 published for consultation	Documents published on the council website	14 January 2022	Assistant Director Financial Services & Revenues Continuous Improvement and Democratic Services Manager
Consultation meeting with Hastings Community Network	Meeting held, views sought and summarised for budget cabinet	28 January 2022	Leader/Deputy
Consultation meeting with the Staff and Management Forum	Meeting held, views sought and summarised for budget cabinet	27 January 2022	Leader
Consultation meeting with the Chamber of Commerce	Meeting held, views sought and summarised for budget cabinet	24 January 2022	Leader/Deputy
Consultation meeting with Overview and Scrutiny	Meeting held, views sought and summarised for budget cabinet	26 January 2022	Leader/Deputy
Consultation meeting with Hastings Young Persons Council	Meeting held, views sought and summarised for budget cabinet	20 January 2022	Leader
Corporate plan annual update and budget 2022/23 finalised and published on the council's website	Documents approved by full Council 16 th of February	21 February 2022 (subject to amendments required)	Assistant Director Financial Services & Revenues Continuous Improvement and Democratic

			Services Manager
2022/23 performance milestones and measures integrated into performance dashboard	Dashboard refreshed.	1 st April 2022	Continuous Improvement and Democratic Services Manager
2021/22 yearend performance data collated and used to propose draft Performance Indicators for 2022/23 for consideration by O&S.	O and S and Cabinet report	July 2022	Continuous Improvement and Democratic Services Manager

Wards Affected

Policy Implications

Reading Ease Score:

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

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

Additional Information

Appendix A - Draft Corporate Plan update 2022/23

Officer to Contact

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