

Report To: Budget Cabinet

Date of Meeting: Monday 6 February 2023

Report Title: Draft Corporate Plan update 2023/24

Report By: Jane Hartnell, Managing Director

Key Decision: Y

Classification: Open

Purpose of Report

To present the draft annual update to the Council's Corporate Plan 2020-24. The annual update reflects the changes in the national and global context within which we are now working and summarises some of the key activities the council will undertake in 2023/24.

NOTE: consultation on the draft corporate plan and budget is on-going until 3rd February 2023, a separate report on this agenda gives feedback on the comments raised.

The access to information regulations however requires us to publish this agenda before the end of the consultation – the attached draft therefore remains subject to change once the consultation has finished.

Recommendation(s)

- 1. That Cabinet recommends that Full Council approve the draft annual update to the corporate plan 2020-24.**
- 2. That delegated authority be given to the Managing Director, after consultation with the Leader of the Council to make further revisions as is considered necessary.**

Reasons for Recommendations

1. The council needs to approve the annual update to the corporate plan as its statement of strategic direction for the period 2020 - 2024, mindful of the views received as part of the public consultation.

Introduction

1. The Council agreed its [Corporate Plan \(2020-24\)](#) and budget (2020-21) back in February 2020. Since then the COVID-19 pandemic has affected the world, alongside war in Ukraine and a cost-of-living crisis leading to high inflation and price rises. The housing crisis is the main financial pressure facing the Council in the coming year and is the key focus of work.
2. The [2022/23 Corporate Plan update](#) reflected several new activities, roles and responsibilities the Council was focussed on to start to recover from the pandemic, working with our partners.

Draft 2023/24 Corporate Plan Update

3. The bulk of the corporate plan 2020-24 is unchanged, this includes our approach and the three outcomes and six priorities.
4. The draft Corporate Plan 2023/24 annual update is set out in appendix A.
5. The headline key activities proposed for 2023/24 include:
 - a. Ongoing actions - including those paused or delayed by the pandemic or which were not expected to be completed until 2023-24
 - b. New or changed activities that reflect refocussing to address resource and budgetary challenges.
6. 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.
7. The Overview and Scrutiny Committee will continue to monitor performance quarterly against our milestones and measures.

Equalities

8. A draft assessment of equality impacts on the service changes proposed is included with the draft budget proposals for 2023/24 within Appendix K2.

Options

9. No alternative options were considered. Regular performance monitoring is required to ensure the Overview and Scrutiny Committee can undertake its scrutiny function as set out in the Constitution.

Timetable of Next Steps

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

Action	Key milestone	Due date (provisional)	Responsible
Corporate plan	Updates approved	1st March 2023	Transformation

annual update finalised and published on the council's website			and Programmes Manager Communications Manager
2023/24 performance milestones and measures integrated into performance dashboard	Dashboard refreshed.	1 st April 2023	Transformation and Programmes Manager
2022/23 year end performance data collated and used to propose draft Performance Indicator targets for 2023/24 for consideration by O&S and Cabinet	Cabinet report	July 2023	Transformation and Programmes Manager

Wards Affected

(All Wards);

Policy Implications

Reading Ease Score:

Have you used relevant project tools: Basic scope, SWOT

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

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

Additional Information

Appendix A – Draft headline key activity updates 2023/24

Officer to Contact

Officer Stephen Dodson (Transformation and Programmes Manager)

Email sdodson@hastings.gov.uk

Tel 01424 783326