

CABINET

Corporate Plan 2012 - 2015

17 April 2012

Report of Head of Community Engagement

PURPOSE OF REPORT			
This report is to seek Cabinet approval of the draft Corporate Plan for the 3 year period 2012 to 2015 and to request that Cabinet recommends the Corporate Plan to full council for formal approval in May.			
Key Decision	<input checked="" type="checkbox"/>	Non-Key Decision	<input type="checkbox"/>
			Referral from Cabinet Member
Date Included in Forward Plan	January 2012		
Project Appraisal Undertaken	N/A		
This report is public			

RECOMMENDATIONS OF THE LEADER OF THE COUNCIL

It is recommended that:

- (1) Cabinet approves the draft Corporate Plan 2012 - 2015
- (2) The draft Corporate Plan for 2012 – 2015 is recommended to council for consideration at its meeting in May 2012

1. Introduction

- 1.1 The Corporate Plan brings together the council's strategic priorities, actions and outcomes that it wishes to deliver in the medium term. The actions identified in the Corporate Plan drive the allocation of resources that are included in the council's medium term budgets, capital programme, HR Strategy, IS Strategy and Medium Term Corporate Property Strategy as well as the related service business plans.
- 1.2 The Corporate Plan forms part of the Policy Framework and, as such, must ultimately be approved by Council.
- 1.3 It is important that the council is able to adapt to changes in a planned and considered way and, to facilitate this, the Corporate Plan is refreshed annually in the context of changing needs and aspirations in the district, financial forecasts and desired council tax targets and any other relevant resource implications.
- 1.4 Following Cabinet's approval of the Priorities and Actions for 2012 – 2015 at its meeting in February (minute 93 refers), this report is now presented to allow members to consider the full draft version of the Corporate Plan for the period 2012 to 2015, in the light of current priorities and challenges as well as the outcomes the council wishes to achieve for the benefit of the district.

2. Proposal Details

- 2.1 The draft Corporate Plan for 2012 – 2015 is attached at Appendix A for Cabinet members' consideration.
- 2.2 At its meeting in February 2012, Cabinet agreed four Priorities with supporting actions for the Corporate Plan 2012 – 2015. The Priorities are:
- Economic Growth
 - Health and Well Being
 - Clean, Green and Safe Places
 - Community Leadership
- 2.3 In addition, Cabinet agreed that three cross cutting themes should underpin the Corporate Plan:
- Working together in Partnership
 - Managing the Council's Resources
 - Environmental Sustainability
- 2.4 Separately, Cabinet members have been consulted on the proposed "Take Pride" initiative that has been developed to increase people's sense of pride in their district and themselves and take an active role in contributing to their communities. Following these discussions Take Pride has been introduced as a thread that runs through the Corporate Plan.

3. Details of Consultation

- 3.1 The council undertook comprehensive engagement work with local groups and communities in autumn 2011 in order to inform the strategic planning process.

4. Options and Options Analysis (including risk assessment)

- 4.1 **Option 1** - Approve the draft Corporate Plan as presented or to approve with minor amendments. Assuming no significant impact on resources and forward planning arrangements minor amendments can be managed without interruption to the strategic planning cycle and the Corporate Plan can be submitted for consideration by full council in May.
- 4.2 **Option 2** - Corporate Plan not recommended to Council at this stage. This option is likely to lead to delays in publication of the Corporate Plan leading to uncertainty regarding the council's intentions and possible interruptions to delivery of some services or activities.

5. Officer Preferred Option (and comments)

- 5.1 The Officer preferred Option is **Option 1** as this will underpin council activities as well as business and resource planning from an early point in the municipal year. In addition, local residents, communities and partners will be clear about the council Priorities, Actions and the Outcomes it wishes to achieve for the next three year period.

6. Conclusion

- 6.1 The Corporate Plan is a central part of the council's Policy Framework stating the key priorities, the actions that are necessary to deliver the priorities and the outcomes that the council hopes to achieve for the district.
- 6.2 The council's strategic planning arrangements create an opportunity each year to consider the changing needs and aspirations of local communities and shifting priorities, opportunities and challenges and to refresh the Corporate Plan to reflect these. The draft Corporate Plan for 2012 – 2015 has been developed taking into account the additional fourteen priority areas recommended by Cabinet, feedback from engagement workshops and the draft budget information and options set out in the Budget and Policy Framework Update.

RELATIONSHIP TO POLICY FRAMEWORK

The Corporate Plan is a central part of the policy framework stating the key priorities, the actions that are necessary to deliver the priorities and the outcomes that the council hopes to achieve for our district over the next three years.

CONCLUSION OF IMPACT ASSESSMENT

(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

The Corporate Plan is complementary to key policies as required. The council may have responsibilities in relation to some activities but these are managed in detail at service delivery level.

LEGAL IMPLICATIONS

None directly arising as a result of this report

FINANCIAL IMPLICATIONS

The Corporate Plan 2012 - 2015 needs to be considered in the context of the approved budget and Medium Term Financial Strategy. As far as possible, the proposed Plan fits with this financial framework although it is expected that further savings will need to be made from 2013/14 onwards. In turn, this may require future changes to the Plan and the need for these would be considered in future budget and corporate planning exercises.

That said, clearly there is still much uncertainty surrounding the medium to longer term financial outlook for the Council, in light of Government's Resource Review and other changes etc.

Should Cabinet wish to consider any significant changes to the proposed Plan, if these are likely to have resource implications then it would be necessary to report back on such matters, prior to the Plan being referred on to Council for final approval.

OTHER RESOURCE IMPLICATIONS

Human Resources: None at this stage although the council's workforce planning needs to be aligned with the Corporate Plan.

Information Services: No additional requirements for ICT support at this stage but the council's IS Strategy will need to be aligned with actions identified in the Corporate Plan in due course.

Property: No additional implications at this stage although the council's Medium Term Corporate Property Strategy will need to be aligned with the Corporate Plan in due course.

Open Spaces: None as a direct result of this report.

SECTION 151 OFFICER'S COMMENTS

The s151 Officer has been consulted and has no further comments to add

MONITORING OFFICER'S COMMENTS

The Monitoring officer has been consulted and has no further comments.

BACKGROUND PAPERS

Corporate Plan working papers / Cabinet
Feb 2012

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