

**CORPORATE PLAN 2012 - 15
HALF YEARLY MONITORING - SEPTEMBER 2012****09 OCTOBER 2012****Report of the Leader of the Council**

PURPOSE OF REPORT			
To report progress on actions in the Corporate Plan 2012 -15 at the half way point of 2012			
Key Decision	<input type="checkbox"/>	Non-Key Decision	Referral from Cabinet Member
Date Included in Forward Plan	N/A		
This report is public			

RECOMMENDATIONS OF LEADER OF THE COUNCIL

- (1) That Cabinet considers and comments on the progress being made on actions within the Corporate Plan 2012 - 15

1.0 Report

- 1.1 The Corporate Plan 2012 – 15 was approved by Council on 14 May 2012, setting the direction for the delivery of council services and the achievement of corporate priorities. The Corporate Plan brings together the council's strategic priorities, outcomes and actions that it wishes to deliver in the medium term, as part of the council's Policy Framework.
- 1.2 Actions in the Corporate Plan, together with the Medium Term Financial Strategy (MTFS), drive the allocation of resources included in the council's medium term budgets, capital programme, HR Strategy, IS Strategy and Medium Term Corporate Property Strategy as well as Service Business Plans.
- 1.3 Six months into the first year of the life of the current Corporate Plan a review has been undertaken of progress on actions that are necessary to deliver the priorities and outcomes that the council hopes to achieve for the district. Details of this review are set out in *Appendix A*.

2.0 Conclusion

- 2.1 The Council's Performance Management Framework requires the regular reporting of operational, as well as, financial performance. The review of progress on corporate plan actions at this early stage in the life of the 2012 - 2015 Corporate Plan clearly demonstrates that good progress is being made towards the achievement of the council's stated outcomes and priorities.
- 2.2 It is important that the council is able to adapt to changes in a planned and considered way. 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. Work on developing the 2013 – 2016 Corporate Plan will commence at the end of October and will be informed by ongoing monitoring and management of the council's performance during 2012 – 2013 using the new Performance Management Information system, CorVu.

RELATIONSHIP TO POLICY FRAMEWORK

This report is a requirement of the council's Performance Management Framework in support of the council achieving its key tasks and objectives as reflected in its policy framework

CONCLUSION OF IMPACT ASSESSMENT

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

None arising from this report

LEGAL IMPLICATIONS

None directly arising from this report

FINANCIAL IMPLICATIONS

None directly arising from this report

OTHER RESOURCE IMPLICATIONS

Human Resources / Information Services / Property / Open Spaces

None directly arising from this report

SECTION 151 OFFICER'S COMMENTS

The s151 Officer has been consulted. Any financial implications of this mid-year review will be fed into the forthcoming MTFs mid-year review.

DEPUTY MONITORING OFFICER'S COMMENTS

The deputy monitoring officer has been consulted and has no comments to add to this report.

BACKGROUND PAPERS

CorVu Management Information System –
Corporate Plan 2012-2015 Actions Progress
Report

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Ref: CP Actions Progress Sept 12