

CABINET

Budget and Policy Framework 2013/16 – Corporate Plan: Priorities Review 4 December 2012

Report of the Chief Executive

PURPOSE OF REPORT			
That Cabinet highlights areas of service for review that could, in turn, affect the council's future priorities.			
Key Decision	<input type="checkbox"/>	Non-Key Decision	<input type="checkbox"/>
Referral from Officer			<input checked="" type="checkbox"/>
Date of notice of forthcoming key decision	N/A		
This report is public			

RECOMMENDATIONS OF THE CHIEF EXECUTIVE

- (1) That Cabinet consider whether they wish to highlight any areas of service for review that could, in turn, affect recommendations to Council in respect of the Corporate Plan Priorities and Budget 2013-2016.

1.0 Introduction

- 1.1 At its meeting on the 9 October 2012, Cabinet considered a half year monitoring report of the Corporate Plan 2012-2015 and resolved:

That Cabinet Members consider any new priorities and reports these formally by 4 December 2012.

- 1.2 In October, Cabinet also approved the timetable for completing the annual review of the budget and policy framework. Accordingly at this meeting Cabinet is due to consider budget proposals in context of any emerging policy or priority changes. Some items are included elsewhere on the agenda, but this report seeks wider direction on Cabinet's future proposed service priorities, to inform development of the Corporate Plan and Budget. Cabinet is advised, therefore, to consider this report and the budget update alongside each other.

- 1.3 The current Corporate Plan Priorities, as approved by Council in May this year are:

Economic Growth
Health and Wellbeing
Clean, Green and Safe Places
Community Leadership

The following themes underpin these Corporate Priorities:

Working Together in Partnership
Managing the Council's Resources
Environmental Sustainability

- 1.3 At its meeting on the 6 September 2011, Minute 34 refers, Cabinet agreed a number of areas of activity to be fed into the Corporate Plan and Budget process last year. A copy of Minute 34 is attached as **Appendix A**.

2.0 Proposal Details

- 2.1 Cabinet are requested to highlight areas of service for review that could, in turn, affect the council's future priorities and budget setting. However, any review needs to be considered in the current financial context which requires savings to outweigh growth.

3.0 Consultation

- 3.1 Public sector partners including Lancaster City Council, Lancashire County Council, NHS Lancashire North Clinical Commissioning Group, University Hospitals of Morecambe Bay NHS Foundation Trust, Lancashire Fire and Rescue, Lancashire Constabulary and Lancaster and Morecambe College, have joined together to gather and hear local residents views.

The objectives of the engagement exercise have been to:

- raise awareness that public services are continuing to work together and with others;
- discuss issues, opportunities and develop solutions together;
- encourage a shift in public thinking, expectation and behaviour to enable local people to consider the role can play not only in shaping their district and its services, but in delivering them too;
- help us to focus and prioritise on what people most need. The focus of this year's joint engagement exercise has been 'families'.

The report set out at **Appendix B** includes information from a number of sources including the 'Take Pride in Your Family' questionnaire results, Place/Living in Lancashire survey results 2008/2011, Lancaster University 'Economic Crisis, Need and Voluntary Organisation in the Lancaster District' Report, Lancaster District Local Assessment 2012/13 Report and Pupil Power event results. Cabinet is advised to take this into consideration in reviewing services, priorities and budget setting.

RELATIONSHIP TO POLICY FRAMEWORK

This report forms part of the annual review of the Council's budget and priorities/policy framework.

CONCLUSION OF IMPACT ASSESSMENT

(including Health & Safety, Equality & Diversity, Human Rights, Community Safety, HR, Sustainability and Rural Proofing)

None arising directly from this report.

LEGAL IMPLICATIONS

There are none directly arising from this report.

FINANCIAL IMPLICATIONS

There are no specific financial implications at this stage, but the review of priorities will allow budget options and proposals to be developed.

OTHER RESOURCE IMPLICATIONS**Human Resources:**

N/A

Information Services:

N/A

Property:

N/A

Open Spaces:

N/A

SECTION 151 OFFICER'S COMMENTS

This report should be considered alongside the recent MTFs review and the general budget update, as reported elsewhere on the agenda.

MONITORING OFFICER'S COMMENTS

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

BACKGROUND PAPERS

Corporate Plan 2012-15

Corporate Plan Mid-Year Review Report and Minutes – 9 October 2012

Cabinet Min 34 from meeting held on 6.09.11

Contact Officer: Mark Cullinan

Telephone: 01524 582011

E-mail: chiefexecutive@lancaster.gov.uk

Ref: CE/ES/Cttees/Cabinet/December 2012