

CABINET

Draft Corporate Plan 2012/15

14 February 2012

Report of Head of Community Engagement

PURPOSE OF REPORT			
To provide Cabinet with the opportunity to consider Priorities and Actions for the Corporate Plan for the three year period commencing 2012 – 2015.			
Key Decision	<input checked="" type="checkbox"/>	Non-Key Decision	Referral from Cabinet Member
Date Included in Forward Plan	February 2012		
Project Appraisal Undertaken	N/A		
This report is public			

RECOMMENDATIONS OF THE HEAD OF COMMUNITY ENGAGEMENT

- (1) That Cabinet approves four Corporate Priorities for the council's Corporate Plan 2012 – 2015 as Economic Growth; Health and Well Being; Clean, Green and Safe Places; Community Leadership.
- (2) That Working Together in Partnership is treated as a theme that underpins all Corporate Priorities as a way of achieving added value and efficiencies across all operational areas and service delivery.
- (3) That Managing the Council's Resources is treated as a theme that underpins all Corporate Priorities to ensure that operational areas and service delivery are managed efficiently, effectively and sustainably.
- (4) That Cabinet notes that Recommendations 1, 2 and 3 are put forward as a result of existing Actions identified in the current Corporate Plan, 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 report.

1.0 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 be approved by Council.
- 1.3 This report is presented to Cabinet to allow members to consider how the Corporate Plan for the period 2012 to 2015 should be presented to reflect current priorities and challenges as well as the aspirations and outcomes the council wishes to achieve for the benefit of the district.

- 1.4 In order to understand the needs of local communities, during the autumn, the council engaged in conversations with residents in urban and rural areas, community leaders and partners including the voluntary, community and faith sector, the business sector, the arts and culture sector and parish councils.
- 1.5 Feedback from these conversations has been informative and has highlighted a range of views around some key themes, including community leadership and involvement, pride in the district, building on our strengths, income generation and support for businesses, working together and communicating more. Details of the key themes arising from these conversations are attached at Appendix B.
- 1.6 The current Corporate plan for 2011 – 2014 has four Priorities:
- Economic Regeneration – Energy Coast, Visitor Economy and Housing Regeneration
 - Climate Change – prioritising reducing the council's energy costs and increasing income
 - Statutory responsibilities – fulfilling at least the minimum statutory duties with a focus on keeping the streets clean and safe
 - Partnership Working and community leadership – working with partners to reduce costs, make efficiencies and create resilience within the district
- The intention to protect the most vulnerable in our society is a thread that runs through all the above priorities
- 1.7 Cabinet has recently identified fourteen priority areas of activity that it wishes to take forward as part of the 2012/15 strategic planning and budget process. These are:
- Increased provision for social housing (including the potential for council housing new build)
 - More allotments because of the very long waiting lists, including the allotment initiative at Heysham
 - A programme for renewable energy on council houses – to increase energy production, to reduce bills for tenants and as a potential financial investment for the council
 - Protection of heritage on the Canal Corridor site
 - Support for the arts in the district
 - Continued funding for PCSO's
 - Look at levels of street cleansing and improvement of open spaces, including visitor and street signage
 - Diversionary activities for young people
 - Housing Regeneration
 - Council housing opportunities - new regulations
 - Council tax benefits localisation and grant reduction
 - Implications of business rate changes as far as can be forecast
 - Apprenticeships
 - Working with the voluntary sector to reduce the amount of rough sleeping the in the district

1.8 The council currently has a three year Corporate Plan which was approved by full council in May 2011. However, it is recognised that priorities change over time, reflecting current opportunities and challenges and the changing needs of local communities. 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.

2.0 Proposal Details

2.1 The council currently has four agreed Priorities, which have remained the same for a number of years. As members are aware, these are **Economic Regeneration**, (including Energy Coast, Visitor Economy and Housing Regeneration), **Climate Change**, **Statutory Services** and **Partnership Working and Community Leadership**.

2.2 However, the current range of Outcomes, Actions and Success Measures as well as the additional priority areas identified by Cabinet, do not fit ideally with the Corporate Priorities as they stand, in some areas. This suggests that there is an opportunity for Cabinet to consider and refresh the Priorities to be recommended to council, to fully reflect the council's current aspirations and direction of travel.

2.3 The Outcomes, Actions and Success Measures as well as the additional priority areas identified by Cabinet, fall broadly under four potential Corporate Priorities;

- **Economic Growth**
- **Health and Well Being**
- **Clean, Green and Safe Places**
- **Community Leadership**

2.4 These potential Priorities allow significant areas of work around the district's economy, its places and its communities to be reflected fully in the Corporate Plan, also recognising the importance of health, well being and quality of life for local people. The council's current activities fit well with these Priorities as do Cabinets 14 additional priority areas of activity.

2.5 It is recognised that the council is working together more and more with partners, with the community as well as internally across the council. This has become an important way of doing business and is likely to be the only way that local services can be delivered efficiently, effectively and sustainably in the future. In this context it can be seen that **Working Together in Partnership** is an increasingly important way of working that cuts across all operational areas and service delivery. It is proposed that the Corporate Plan reflects this approach and treats Working Together in Partnership as a cross cutting theme in the 2012 – 15 Corporate Plan.

2.6 In previous years, the Corporate Plan has included aspirations around Corporate Performance. Given current budgetary and resource pressures and the potential for this pressure to increase in the coming years, it is more important than ever that the council can manage its operations and its resources efficiently and effectively but also that local communities feel they can trust the council to do this well. This means getting the most from council assets and resources, maximising the potential of staff, increasing income, reducing waste and improving effectiveness without raising costs. It is proposed that **Managing the Council's Resources** is important to all operational areas and service delivery and is also treated as a cross cutting theme in the 2012 – 2015 Corporate Plan.

3.0 Details of Consultation

3.1 The feedback from the council's engagement work in autumn 2011 is referred to in this report and is attached at Appendix B

4.0 Options and Options Analysis

4.1 This report presents three options for Cabinet members' consideration. The options are all based around current priority areas, including the 14 additional priority areas recommended by Cabinet.

4.2 **Option 1:** Develop the 2012 – 15 Corporate Plan around four Corporate Priorities;

- **Economic Growth**
- **Health and Well Being**
- **Clean, Green and Safe Places**
- **Community Leadership**

Working in Partnership and **Managing the Council's Resources** to be treated as themes that support all priorities.

Appendix A sets out these corporate priorities, related actions and cross cutting themes for consideration.

4.3 **Option 2:** Current Corporate Priorities are retained and members consider where existing and planned future areas of work best fit.

4.4 **Option 3:** Cabinet considers alternative Priorities.

5.0 Officer Preferred Option (and comments)

5.1 The officer preferred Option is **Option1**, which more closely reflects the council's current aspirations and direction of travel.

6.0 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 budget information and options set out in the Budget and Policy Framework Update also need to be considered for the development of the council's Corporate Plan for 2012 – 2015.

6.3 It has been recognised that some priority areas do not fit comfortably within the existing agreed Priorities. Proposals to address this have been prepared for cabinet members' consideration with a view to developing recommendations for full council.

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)

None directly arising from the report

LEGAL IMPLICATIONS

None directly arising as a result of this report

FINANCIAL IMPLICATIONS

Options presented need to be considered in the context of the financial forecasts and desired council tax targets as set out in the Budget and Policy Framework Update – General Fund Revenue Budget and Capital Programme.

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 at this stage

MONITORING OFFICER'S COMMENTS

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

BACKGROUND PAPERS

Appendix A – Options: draft Corporate Priorities

Appendix B - Feedback from engagement workshops

Contact Officer: Anne Marie Harrison

Telephone: 01524 582308

E-mail: amharrison@lancaster.gov.uk

Ref: Strategic Planning & Performance\Corporate Plan 2012-2015

ECONOMIC GROWTH	HEALTH & WELLBEING	CLEAN, GREEN & SAFE PLACES	COMMUNITY LEADERSHIP
<ul style="list-style-type: none"> • National grid infrastructure project • Heysham's nuclear new build and promote offshore wind industry • Develop a Community Infrastructure Levy (CIL) Framework • Develop proposals for the Connecting the Heysham Gateway scheme • Lancaster Canal Corridor • Develop an Area Action Plan for Morecambe • Lancaster Square Routes scheme • Museums Partnership review • Work with the Duchy to consider options for the long term use of Lancaster Castle • Support arts in the district working with the Arts Partnership • Townscape Heritage Initiative 2 • Develop a brand development plan • Deliver a programme of events and festivals • Develop apprenticeship programmes • Lancaster Science Park • Improve Cultural assets 	<ul style="list-style-type: none"> • Planning for sufficient, good quality housing across the district • Deliver social and affordable housing schemes • Complete housing schemes in the West End • Deliver improvements in private sector housing via enforcement and support • Bring empty properties back into use • Tackling homelessness • Deliver the Housing Revenue Account Capital Programmes • Work with the voluntary sector to reduce rough sleeping in the district • Leisure and entertainment facilities • Develop strategic Health and Well Being arrangements in the district • Work with public sector partners to deliver health activities for children and young people and older people • Deliver effective environmental health services 	<ul style="list-style-type: none"> • Deliver Grey/Green Fleet Review actions • Deliver energy efficiency works at Salt Ayre Sports Centre • Complete council buildings improvement programme • Consider how best to manage the council's future energy requirements • Explore opportunities arising from Government "green deal" scheme, including feed in tariffs • Work with partners to keep the streets clean and safe • Implement agreed actions for Public Realm with an emphasis on street cleansing and improvement of open spaces • Deliver the Lancashire Waste Strategy • Provision of more allotments • Deliver diversionary activities for young people • Fund Police and Community Support Officers (PCSOs) for 2012/13 • Parks and open spaces; Williamson's Park and Happy Mount Park 	<ul style="list-style-type: none"> • Consider implications of Council Tax benefits and business rates proposals • Continue shared Revs and Bens service with Preston City Council and implement future welfare reforms • Reduce costs through shared services with Lancashire County Council • Support the Children's Trust Board and develop CYP plan • Deliver Member development/training programme • Deliver innovative approaches to engage with our communities • Continue development of a single customer service function • Develop the resilience and capacity in the Voluntary Community and Faith Sector (VCFS) • Community Safety Partnership and new arrangements around Police and Crime Commissioners (PCC's) • Meet all accountability and transparency requirements • Deliver Property Services Review

ECONOMIC GROWTH	HEALTH & WELLBEING	CLEAN, GREEN & SAFE PLACES	COMMUNITY LEADERSHIP
<ul style="list-style-type: none"> • Markets • Develop the districts tourism offer guided by the Cultural Heritage Strategy 			<ul style="list-style-type: none"> • Maintain resilience in emergency planning

Managing the Council's Resources – Getting the most from council assets and resources, achieving Value for Money, continuing to find efficiencies and add more value to services

Partnership Working – 'Working Together' with partners and communities to achieve efficiencies and improve outcomes.