

Corporate Plan 2013 - 2014**23 April 2013****Report of Head of Governance**

PURPOSE OF REPORT			
This report is to seek Cabinet agreement of the draft Corporate Plan 2013/14 and to request that Cabinet recommends the Corporate Plan to full council for formal approval in May.			
Key Decision	X	Non-Key Decision	Referral from Cabinet Member
Date of notice of forthcoming key decision	22 March 2013		
This report is public			

RECOMMENDATIONS OF THE LEADER OF THE COUNCIL

- (1) That Cabinet considers the draft Corporate Plan 2013 – 2014 and makes recommendations to full Council
- (2) That Cabinet acknowledges that the financial situation as set out in the Medium Term Financial Strategy will require a full review of the Corporate Plan for 2014/15 and beyond

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 Corporate Plan forms part of the Policy Framework and, as such, must be approved by Council.
- 1.2 The outcomes and actions identified in the Corporate Plan have both shaped and been informed by the allocation of resources included in the council's budget and Medium Term Financial Strategy, as well as other strategies and plans such as the Housing and Regeneration strategies, the Local Plan, Community Safety Plan and Corporate Property, ICT and Climate Change strategies.
- 1.3 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.

2 Proposal Details

- 2.1 In October 2012, Cabinet determined that no fundamental review of the Corporate Plan was required for the three year period 2013 – 2016. The four corporate priorities approved by Council in May 2012 will, therefore, remained for the 2013 – 2016 Corporate Plan. These are: **Economic Growth; Health and Wellbeing; Clean, Green and Safe Places** and **Community Leadership**. The intention to protect the most vulnerable in our society is also to remain as a thread that runs through all of these priorities.

- 2.2 However, since that point the resources available to the City Council has reduced and are forecast to reduce further. An earlier review of the Corporate Plan from 2014/15 is now required.
- 2.3 Cabinet similarly agreed to continue with the following cross cutting themes that underpin the four corporate priorities, namely:
- **Working Together in Partnership** - as a way of achieving added value and efficiencies across all operational areas and service delivery;
 - **Managing the Council's Resources** - to ensure that operational areas and service delivery are managed efficiently, effectively and sustainably;
 - **Environmental Sustainability** - to ensure that the Council minimises its use of energy, promotes sustainable energy generation, uses local businesses and resources where possible, has high environmental standards and promotes the use of 'green' jobs in the district.
- 2.4 In reviewing and refreshing the draft Corporate Plan for 2013 – 2014 provision has, nonetheless, been made for:
- Legislative and regulatory changes
 - National policy changes and funding prospects
 - Changing needs of the district and its residents and visitors
 - Recent performance and experience
 - Local views and perceptions
- 2.5 The draft Corporate Plan has also been updated to take account of corporate outcomes and actions that have been completed during 2012/13.

3 Details of Consultation

- 3.1 Consultation and engagement on a number of council activities has been undertaken by the Council, and in partnership, where appropriate, throughout 2012/13. This has helped to inform the strategic planning and decision making process and is reflected in the draft 2013 – 2014 Corporate Plan.
- 3.2 More general consultation surrounding supporting families and in connection with council tax / welfare reforms and with Members, officers and other stakeholders as part of the wider Budget and Policy Framework have also been considered in drafting the Corporate Plan.

4 Options and Options Analysis (including risk assessment)

- 4.1 **Option 1 – Recommend to full Council the draft Corporate Plan as presented or recommend 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 and actions and the outcomes it wishes to achieve for the coming three year period.

6 Conclusion

- 6.1 The Corporate Plan is a central part of the council's Budget and Policy Framework stating the key priorities, outcomes and actions that the council hopes to achieve for the district.
- 6.2 The strategic planning arrangements create an opportunity each year to consider the changing needs and aspirations of local communities and the shifting priorities, opportunities and challenges that the council faces. These are reflected in the draft Corporate Plan for 2013 – 2014 taking into account recommendations by Cabinet, consultation and engagement with residents and visitors and draft budget information and options that have been set out in various Budget and Policy Framework updates since October 2012.

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.

CONCLUSION OF IMPACT ASSESSMENT

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

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

LEGAL IMPLICATIONS

None directly arising as a result of this report

FINANCIAL IMPLICATIONS

The draft Corporate Plan for 2013 – 2014 has been developed alongside the Council's budget processes and takes account of budget limitations and challenges in the coming financial year. Actions identified within the draft Corporate Plan for 2013 -2014 align with the council's budgets but strategic planning and policy development during the coming year will inform actions agreed in due course for future years.

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 ICT 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: The Corporate Plan has a potentially positive impact on open spaces, including parks, in the district.

SECTION 151 OFFICER'S COMMENTS

The Section 151 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 to add

BACKGROUND PAPERS

none

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