

**Corporate Plan 2014 - 16****27 May 2014****Report of Chief Executive**

PURPOSE OF REPORT			
This report is to enable Cabinet to consider the draft Corporate Plan 2014-16, with a view to recommending the Corporate Plan to full council for formal approval in July.			
Key Decision	<b>X</b>	Non-Key Decision	Referral from Cabinet Member
Date of notice of forthcoming key decision	14 March 2014		
This report is public			

**RECOMMENDATION OF THE LEADER OF THE COUNCIL**

- (1) **That Cabinet considers the draft Corporate Plan 2014 – 2016 and makes recommendations to full Council**

**1 Introduction**

- 1.1 The Corporate Plan brings together the council's strategic priorities, outcomes and measures 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 measures identified in the Corporate Plan have been shaped and informed by the allocation of resources included in the council's budget and Medium Term Financial Strategy and other strategies and planned priorities including:
- the Council's Economic Regeneration Vision incorporating improvements for the Public Realm
  - adoption of an Energy Strategy
  - Housing Strategy priorities and Housing Action Plan
  - Corporate Property Strategy
  - Invest to Save proposals where capital investment will generate longer-term cashable revenue savings
- 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 other relevant resource implications.

**2 Proposal Details**

- 2.1 At its meeting on 26 February 2014, Council considered a first draft of that part of the Corporate Plan that deals with the proposed Core Purpose, Vision, Ethos and Priorities where it was resolved '*That the draft Vision, Ethos and Priorities for inclusion in the Corporate Plan be approved*'.
- 2.2 Since then officers have been redefining existing, and identifying new, high level corporate outcomes and best overall measures of progress towards the delivery of each priority. In April, Cabinet Members also had an opportunity to comment on the draft Corporate Plan and the one now attached to this report has been revised as a result.

2.3 In reviewing and refreshing the draft Corporate Plan for 2014 -16 other measures of progress have been identified that will be tracked to provide a more detailed understanding of the factors that may have an impact on achieving corporate priorities. Further changes have also been made, in particular to highlight the Council's commitment both to sustainability and to providing value for money.

2.4 Provision has also been made for any:

- Legislative and regulatory changes
- National policy changes and funding prospects
- Changing needs of the district, its residents and visitors
- Recent performance and experience, and;
- Local views and perceptions

### 3 Details of Consultation

3.1 Consultation and engagement on a number of key council activities have been undertaken throughout 2013/14. Along with more general consultation including customer satisfaction surveys, these have helped to inform the strategic planning and decision making process and are reflected in the draft Corporate Plan.

### 4 Options and Options Analysis (including risk assessment)

	<b>Option 1: Recommend to full Council the draft Corporate Plan as presented or recommend with minor amendments</b>	<b>Option 2: Corporate Plan not recommended to Council at this stage</b>
<b>Advantages</b>	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.	A revised Corporate Plan will reflect any significant changes recommended by Cabinet
<b>Disadvantages</b>	None identified	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 and activities
<b>Risks</b>	Objectives and funding may change during the year that will have an impact on needs, aspirations, financial forecasts and other resource implications	May have an impact on the strategic direction for the delivery of council services and the achievement of corporate priorities. The budget has been approved in line with the priorities set out in the Corporate Plan and significant changes at this stage may have budget implications that would need to be considered further

## 5 Officer Preferred Option (and comments)

- 5.1 The Officer preferred Option is Option 1 as this will underpin council activities, business and resource planning. Additionally, local residents, communities and partners will be clear about the council priorities and outcomes the council wishes to achieve in the coming two years.

## 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 measures 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 2014 - 2016 taking into account recommendations by Council and Cabinet, consultation and engagement with residents and visitors and budget information and options that have been set out in various Budget and Policy Framework updates during 2013/14.

### RELATIONSHIP TO POLICY FRAMEWORK

The Corporate Plan is a central part of the policy framework stating the priorities and key outcomes that the council hopes to achieve for the 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, strategies and plans. The council has responsibilities and plans for some activities not directly included in the Corporate Plan but which are managed as part of ongoing service delivery and/or day-to-day council business.

### LEGAL IMPLICATIONS

None directly arising as a result of this report

### FINANCIAL IMPLICATIONS

The draft Corporate Plan for 2014-16 has been developed alongside the Council's budget processes and takes account of budget limitations and challenges in the coming financial years, as far as possible. Strategic planning and policy development during the coming year will inform plans for future years.

### OTHER RESOURCE IMPLICATIONS

**Human Resources:** None at this stage although the council's workforce planning and service reviews will need 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 the Corporate Plan.

**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

**MONITORING OFFICER'S COMMENTS**

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

**BACKGROUND PAPERS**

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