

Corporate Plan 2015 - 18**17 February 2015****Report of Chief Executive**

PURPOSE OF REPORT			
This report is to enable Cabinet to consider the draft Corporate Plan 2015 - 18 with a view to recommending the Corporate Plan to Council for approval.			
Key Decision	X	Non-Key Decision	Referral from Cabinet Member
Date of notice of forthcoming key decision	19 January 2015		
This report is public			

RECOMMENDATION OF THE LEADER OF THE COUNCIL

- (1) That Cabinet considers the draft Corporate Plan 2015 – 2018 and makes recommendations to full Council

1 Introduction

- 1.1 The Corporate Plan sets out the role of the Council – *Our Core Purpose* and *Our Vision* for the district, sets the direction for the delivery of council services and together with the Medium Term Financial Strategy (MTFS) and other strategies drives the allocation of resources as part of the council's Policy Framework. The Corporate Plan also reflects the changing needs and aspirations of local communities and the shifting priorities, opportunities and challenges that the council faces.
- 1.2 In the last few years, the corporate priorities have remained largely the same, being: *Clean, Green and Safe Places; Health and Wellbeing; Community Leadership* and *Sustainable Economic Growth*, whilst the focus of the priorities has narrowed as resources have reduced.
- 1.3 .In February 2014, Council approved that these priorities be underpinned by an ethos of an 'Ensuring Council' – a model of local government developed by the Association of Public Service Excellence (APSE) – which is consistent with the way the council has developed over the last few years and also supports the delivery of the *Vision* for the council agreed in July 2013.
- 1.4 In approving the budget timetable for 21015/16 and plans for future years, Cabinet acknowledged that the focus of any budget and planning proposals would be to redefine and reduce activities against existing priorities, rather than any fundamental changes being developed.
- 1.5 Cabinet has recognised that the major financial challenges and reductions in Government funding that still lie ahead will have a significant impact on the delivery of each of the council's priorities going forward. Cabinet also acknowledged that the budget decisions of other authorities (Lancashire County Council, Fire Service and Police and Crime Commissioner) and stakeholders are expected to have major direct implications for the district, with knock on consequences for Council in the delivery of its own services.

2 Proposal Details

- 2.1 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.
- 2.2 The outcomes and measures identified in the Corporate Plan 2015 -18 have been shaped and informed, as far as is possible at this stage, by the allocation of resources included in the council's budget and Medium Term Financial Strategy and other strategies and planned priorities.
- 2.3 In reviewing and refreshing the draft Corporate Plan 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. 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
- 2.4 Subject to consideration by Cabinet the draft Corporate Plan will be completed and presented to Budget Council on 04 March 2015.

3 Details of Consultation

- 3.1 Consultation and engagement on a number of key council activities have been undertaken throughout 2014/15. 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)

	Option 1: Recommend to Council the draft Corporate Plan as presented or recommend with minor amendments	Option 2: Corporate Plan not recommended to Council at this stage
Advantages	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
Disadvantages	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

	Option 1: Recommend to Council the draft Corporate Plan as presented or recommend with minor amendments (continued)	Option 2: Corporate Plan not recommended to Council at this stage (continued)
Risks	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 from an early point in the municipal year. Additionally, local residents, communities and partners will be clear about the priorities and outcomes the council wishes to achieve in the coming three 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. The Corporate Plan forms part of the Policy Framework, and, as such, must be approved by Council.
- 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 2015 - 2018 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 2014/15.

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 and as such must be approved by Council.

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 2015 -18 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 is possible at this stage, but clearly the Council still has a significant and increasing budget shortfall from 2016/17 onwards. Tacking this position is also reflected in the draft Corporate Plan, at a high level.

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.

Open Spaces: No additional implications at this stage

SECTION 151 OFFICER'S COMMENTS

The s151 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

none

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Ref: Corporate Plan 2015 - 18