

Corporate Plan 2016 - 2020

13 April 2016

Report of Cabinet

PURPOSE OF REPORT

To present the draft Corporate Plan 2016 - 2020 as recommended by Cabinet for formal approval

This report is public.

RECOMMENDATION OF CABINET

- (1) **That Council approves the Corporate Plan 2016 – 2020 which forms part of the corporate Policy Framework**

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, 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 for 2016/2017 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 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. The budget decisions of other authorities (Lancashire County Council, Fire Service and Police and Crime Commissioner) and stakeholders will also have major direct implications for the district, with knock on consequences for Council in the delivery of its own services.
- 1.1. The Corporate Plan forms part of the Policy Framework and, as such, must be approved by Council in line with the requirements of the Policy Framework.

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 2016 - 2020 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.
- 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. On 29th March, Cabinet Members considered the draft Corporate Plan 2016–2020 and agreed to recommend to Council for approval.

3. Details of consultation

- 3.1. Consultation and engagement on a number of key council activities have been undertaken throughout 2015/2016. 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.
- 3.2. Chief Officers, other senior management and Members have also been consulted in putting the draft Corporate Plan together.

4. Options and Options Analysis (including risk assessment)

	Option 1: Council approves the draft Corporate Plan 2016 – 2020 as presented or approves with minor amendments	Option 2: Council is minded to make significant changes to the draft Corporate Plan 2016 - 2020 and requests officers to report back on the implications of such changes
Advantages	<p>Corporate Plan approval will set out the strategic direction for the delivery of Council services and the necessary framework for performance management linking service delivery aspirations to spending plans</p> <p>Assuming no significant impact on resources and forward planning arrangements minor amendments can be managed without interruption to the strategic planning cycle</p>	A revised Corporate Plan will reflect any significant changes recommended by Council

	Option 1 (continued): Council approves the draft Corporate Plan 2016 - 2020 as presented or approves with minor amendments	Option 2 (continued): Council is minded to make significant changes to the draft Corporate Plan 2016 – 2020 and requests officers to report back on the implications of such changes
Disadvantages	None identified	This option is will require further consideration of financial and other resource implications that will delay publication of the Corporate Plan leading to uncertainty regarding the council's intentions and in delivery of Council services, projects and other business activities
Risks	Objectives and funding may change during the life of the Corporate Plan that will have an impact on needs, aspirations, financial forecasts and other resource implications	May have a major 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 any significant changes may have budget implications that would need further consideration

5. Conclusion

- 5.1. 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.
- 5.2. 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 2016 – 2020 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 2015/2016.

CONCLUSION OF IMPACT ASSESSMENT

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

The Corporate Plan is a central part of the policy framework stating the key priorities and actions that are necessary to deliver the priorities and the outcomes that the council hopes to achieve for our district over the next four years.

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 2016 - 2020 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 going forward and tackling this position is also reflected in the draft Corporate Plan at a high level.

Should Council consider making any significant changes to the Council's priorities and plans these may well have further financial implications. In the event that any changes are proposed, the implications will be reviewed and if necessary, reported back to Council for consideration at a later date.

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. An Equality Impact Assessment has been produced and is attached to this report.

Information Services: No additional requirements for ICT support at this stage but the Council's Information Services Strategy will be aligned with the Corporate Plan.

Property: No additional implications at this stage although the council's Medium Term Corporate Property Strategy will be aligned with the Corporate Plan.

Open Spaces: The Corporate Plan has a potentially positive impact on open spaces and plans to improve public realm 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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Ref: Corporate Plan 2016 - 2020