



## **Ambitions: Our Council Plan 2018-22**

### **18 July 2018**

### **Report of Cabinet**

#### **PURPOSE OF REPORT**

To present the draft Council Plan 2018-22 as recommended by Cabinet for approval.

**This report is public.**

#### **RECOMMENDATION OF CABINET**

- (1) That Council approves the Council Plan 2018-22 as part of the Policy Framework.

##### **1.0 Introduction**

- 1.1 In early 2017, Cabinet members identified the need for the Council to refresh its strategic priorities in order to support future decision-making and planning, maintain operational and financial sustainability, and build resilience in a rapidly changing world.
- 1.2 A series of discussions based on a broad evidence base identified four strategic priority areas, known as 'Ambitions' as they represent the Council's aspirational aims for the District.
- 1.3 The Ambitions are underpinned by four key Principles, which will apply across the whole of the Council's work.
- 1.4 Cabinet members then worked with officers to develop a more detailed strategic direction in support of each of the Ambitions.
- 1.5 Alongside the Ambitions and Principles, the draft Council Plan also contains information on recent achievements, a summary of the scale and breadth of the Council's operations, and detailed information in support of each of the Ambitions.
- 1.6 Following consultation with members, stakeholders and the public, Cabinet on 26 June 2018 agreed that the finalised Plan be referred to Council for approval.

##### **2.0 Proposal Details**

- 2.1 Stating the Council's Principles and Ambitions for the period 2018-22 in an overarching strategic plan will provide a framework for decision-making and service delivery within the Council, and a reference point for anyone engaging with the Council as a customer or partner.
- 2.2 It is therefore proposed that Council approves the draft Council Plan 2018-22, in line with the requirements of the Policy Framework.
- 2.3 If Council approves the draft Plan, the content will be developed into a graphic-designed booklet for publication.

### **3.0 Details of Consultation**

- 3.1 The Council Plan 2018-22 has been developed using information from a wide range of sources across the Council as well as an externally commissioned evidence base.
- 3.2 A draft version of the Plan was presented to Budget & Performance Panel members on 14 November 2017.
- 3.3 A draft version of the Plan was discussed at a workshop on Friday 2 March 2018 involving a large number of external partners and stakeholders along with Cabinet members and senior officers.
- 3.4 All members were invited to discuss the Plan with Cabinet members and senior officers on 24 May 2018.
- 3.5 A series of public drop-in sessions have been held in Lancaster, Morecambe and Carnforth, where members of the public have discussed the Plan with Cabinet members and senior officers.
- 3.6 The Plan will be reviewed each year to take account of any significant changes in strategy or context, based on ongoing engagement with our communities and partners.

### **4.0 Conclusion**

- 4.1 Cabinet has given significant consideration to developing its strategic priorities, to guide the organisation in aligning its strategy and resources in implementing a number of key projects and initiatives.
- 4.2 Setting out a new Council Plan at this stage creates an opportunity to clearly state the Council's vision for the Lancaster district, and as such must be approved by Council.

#### **RELATIONSHIP TO POLICY FRAMEWORK**

The Principles and Ambitions contained within the Council Plan will form a central part of the Council's policy framework, providing a key reference point for decision-making over the period of the Plan.

#### **CONCLUSION OF IMPACT ASSESSMENT**

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

The Plan does not itself impact directly on service delivery, but provides a framework for decision-making over the period of the Plan. The broad scope of the Plan means that it would not in itself have a direct beneficial or detrimental effect on any particular group.

#### **LEGAL IMPLICATIONS**

None directly arising from this report.

#### **FINANCIAL IMPLICATIONS**

None directly arising from this report.

**OTHER RESOURCE IMPLICATIONS, such as Human Resources, Information Services, Property, Open Spaces:**

None directly arising from this report.

**SECTION 151 OFFICER'S COMMENTS**

In order to establish ambitious yet deliverable plans and protect the Council's financial sustainability, ideally the Council's strategic, operational and financial plans should be broadly in line, recognising that some scope for flexibility will inevitably be required. It is currently forecast that by 2021/22 the Council will have an annual budget deficit in the region of £2.4M. This means that based on its current operations and expectations (i.e. if nothing changed), the Council would not be sustainable; significant net budget savings, through efficiencies, income generation and/or service reductions, are expected to be needed by then to ensure its ongoing viability. The draft Council Plan recognises that need, and it is essential for the Council to translate its new Council Plan into a sound, deliverable and prioritised programme of change for implementation as soon as practicable. Work is currently underway on establishing this for Cabinet's consideration. The Council has reserves in place to help facilitate and implement such a programme, but clearly these are one-off resources that in themselves, do not present an ongoing financial solution. In support, an external financial health-check will be undertaken in the coming months, the results of which will be reported to Members, and it is envisaged that any action plan arising will also help the Council in tackling the challenges ahead.

**MONITORING OFFICER'S COMMENTS**

On approval by full Council the Council Plan will become the policy framework document under Article 4.01 (a) Corporate Plan

**BACKGROUND PAPERS**

Draft Council Plan 2018-22

**Contact Officer:** Jez Bebbington

**Telephone:** 01524 582011

**E-mail:** jbebbington@lancaster.gov.uk

**Ref:** N/A