



Meeting: Council

Date: 6 December 2012

Wards Affected: All Wards in Torbay

Report Title: Draft Annual Report 2011/12

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1. Purpose

- 1.1 To inform the public, councillors and stakeholders of the Council's performance as well as summary financial information on revenue and capital spend, achievements and future plans.
- 1.2 To outline future ambitions and priorities against this background of past achievements, performance and challenges.

2. Proposed Decision

- 2.1 That, subject to any additional recommendations from the Mayor and Group Leaders, the Council is recommended to approve the Annual Report 2011/2012 set out in Appendix 1 to this report.

3. Action Needed

- 3.1 To approve the draft report as set out above

4. Summary

- 4.1 To enable the Council to publish the Annual Report, to be accountable for its performance, and to inform all stakeholders of how well the Council is performing, its achievements and future plans.

Supporting Information

5. Position

- 5.1 Torbay Council is accountable for its performance and is keen to inform all stakeholders of how it has performed, its achievements and future plans.
- 5.2 The approved Annual Report will be published on the Council's website and it will be made available by joining together with the Council's Statement of Accounts. This document will be made available through the Council's Connections offices as well as libraries and it will be provided to our external auditors.

6. Possibilities and Options

- 6.1 The Council's Annual Report reflects at a strategic level both local and national priorities and sets out how the Council will achieve its part of the Community Plan, Corporate Plan. An indication of high-level funding sources is contained within the plan and more detailed resource implications are contained within individual Business Unit Plans.
- 6.2 The report takes as its lead the analysis of the key issues in the Bay based on our Joint Strategic Needs Analysis (JSNA).
- 6.3 The other option is to do nothing. Whilst there is no statutory requirement to produce an Annual Report, best practice suggests it is beneficial to produce such a document to communicate to key stakeholders (the community, partners, employees) our key priorities and activities and achievements in the short to medium-term

7. Preferred Solution/Option

- 7.1 That, subject to any additional recommendations from the Mayor and Group Leaders, the Council is recommended to approve the Annual Report 2011/2012 set out in Appendix 1 to this report.

8. Consultation

- 8.1 The Community Plan has been subject to wide consultation, and is evolving to reflect the current context of significant changes in Government policy and local changes in the administration of the Council. The Annual Report cascades from this and other documents and also contains high-level references to other previously agreed policies and plans.

9. **Risks**

- 9.1 The main possible risk associated with this report is that the plan may not be fit for purpose e.g. inconsistent with national priorities or the Community Plan and new Corporate Plan. Work has been undertaken to ensure that the direction within the plan is in line with the Community Plan and new Corporate Plan. This action should reduce this risk significantly.
- 9.2 Another possible further risk is that the priorities and supporting actions will not be delivered. Ensuring that the Council's Corporate Plan and its activities are monitored through the Council's performance management arrangements will mitigate this. The development of the Council's strategic balanced scorecard (which is hosted on the Council's performance monitoring and reporting system SPAR.net) is a further enhancement to the performance management framework and will assist with mitigating against this risk.

Appendices

Appendix1 - Annual Report 2011/12

Additional Information

Community Plan

Corporate Plan

Joint Strategic needs assessment (JSNA)