



Meeting: Council

Date: 6 December 2012

Wards Affected: All Wards in Torbay

Report Title: Corporate Plan 2012 - 2015

Executive Lead Contact Details: Ken Pritchard, Executive Lead for Business Planning and Governance, 07791598091, ken.pritchard@torbay.gov.uk

Supporting Officer Contact Details: Mark Bennett, Executive Head Business Services, (01803) 207360, mark.bennett@torbay.gov.uk

1. Purpose

1.1 To agree a plan that clearly identifies the priorities the Council intends to deliver from now to 2015.

2. Proposed Decision

2.1 That the Council be recommended to:

(i) Approve the content and format and of the Corporate Plan 2012 – 2015 as set out in Appendix 1 to this report; and

(ii) Authorise the Mayor and Chief Operating Officer to agree the final version of the Corporate Plan should it be appropriate to make any minor amendments to the current version.

3. Action Needed

3.1 That the Plan be published on the Council's intranet and be forwarded electronically to key partners.

3.2 All policies/strategies/work programmes supporting the Corporate Plan will require equality analyses.

4. Summary

4.1 Setting out our priorities will enable the Council to track progress against its priorities and enable Torbay's community to see how successful the Council has been in the delivery of its commitments.

- 4.2 This plan needs to be considered against the backdrop of a reduction in funding from Central Government and limited opportunities for raising income through increases in charges. The plan will enable the Council to focus on its published priorities and as part of its review of services determine where reductions can be considered.
- 4.3 Publication of the Corporate Plan is required under the Council's Constitution as a key decision.

Supporting Information

5. Position

- 5.1 The Corporate Plan is a key element of the Councils Policy Framework .
- 5.2 It was previously a statutory requirement that councils produce a business plan bringing together their Medium Term Financial Strategy, service plans, objectives and performance outturns and targets. This requirement has been removed. However, the Council remains committed to robust business planning, openness and accountability to stakeholders and has, therefore, determined to set out its vision and approach in the Corporate Plan.
- 5.3 The new format Corporate Plan will be the Council's sole strategic plan, capturing and expressing in simple terms the Council's direction and intentions for the years 2012 - 2015, and is attached to this report as Appendix 1.
- 5.4 The plan identifies three principles around which decisions can be made and outlines nine clear priorities to ensure that services are targeted in securing a health, prosperous and happy bay;

(i) Investing in the future

- Develop a successful economy and improve job prospects
- Ensuring that every child has access to a good school, and targeting support to ensure all young people reach their potential
- Investing to improve quality of life and reduce long term costs to the community

(ii) Protecting the Vulnerable

- Investing in early intervention and prevention to reduce the number of children and families experiencing complex problems
- Continue to protect the most vulnerable people from avoidable harm or abuse
- Through adult social care, offering greater personalisation for service users and supporting residents to live healthy and independent lives

(iii) Spending less money to greater effect

- Targeting resources on our priorities

- Increasing efficiencies
- Making tough choices through disinvestment in low priority areas

At a strategic level the plan identifies how this will be achieved and our measures for success. Detailed performance measure will be developed by Executive Heads.

6. Possibilities and Options

- 6.1 Whilst there is no statutory requirement to produce a Corporate Plan, 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 in the short to medium-term.
- 6.2 In addition to publishing the plan on the Councils internet site, a glossy printed version of the plan could be considered.

7. Preferred Solution/Option

- 7.1 Given financial constraints a glossy printed version of the plan cannot be justified.

8. Consultation

- 8.1 No specific consultation has been undertaken in the development of this plan, however results of consultation previously undertaken have been taken into account;
- Improving the economy and job prospects have been a consistent priority for Torbay's residents. The plan seeks to achieve this and to help all members of our community to benefit from economic success.
 - Enabling people to live to live healthy and independent lives is well supported by Torbay's residents as have other actions to help vulnerable people
 - The plan seeks to address issues identified in the Joint Strategic Needs Assessment and through inspection reports including safeguarding inspections
 - The Overview and Scrutiny Board will be considering the plan at its adjourned meeting on 30 November. Their views will be reported following the meeting

9. Risks

- 9.1 Failure to set priorities for the coming years would be a significant risk, as it would leave the Council without clear direction of what it is trying to achieve and where to concentrate resources approved through the parallel budget setting process. The Council would also be unable to communicate its priorities to the community and key partners and stakeholders.
- 9.2 A further risk is that the priorities and supporting actions will not be delivered. Ensuring that the Corporate Plan and its activities are monitored through the Council's performance management arrangements will mitigate this.

Appendices

Appendix 1 Corporate Plan 2012 - 2015