



Meeting: Council **Date:** 28 February 2013

Wards Affected: All Wards

Report Title: Corporate Plan 2013 - 2015

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1. Purpose

- 1.1 To agree a Corporate Plan that identifies the priorities the Council intends to deliver from now to 2015.

2. Proposed Decision

- 2.1 That the Corporate Plan 2013 – 2015 as set out in Appendix 1 to this report be approved.
- 2.2 That the Interim Chief Operating Officer, in consultation with the Mayor, be authorised to agree the final version of the Corporate Plan should it be appropriate to make any minor amendments to the current version.
- 2.3 That the Plan be published on the Council's internet site and be forwarded electronically to partner organisations.

3. Reason for Decision

- 3.1 The Corporate Plan is the means of articulating, at a strategic level, the priorities and actions the Council will undertake in the short to medium-term. The Plan also reiterates key activities contained within existing supporting strategies and policies.
- 3.3 All new policies/strategies/work programmes supporting the Corporate Plan will require equalities impact assessments.

4. Summary

- 4.1 Setting out our priorities will enable the Council to track progress against them 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. It will enable the Council to focus on its published priorities and, as part of its continuing review of services, determine where reductions can be considered.

Supporting Information

5. Position

- 5.1 The Corporate Plan forms part of the Council's 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 and openness and accountability to stakeholders and has, therefore, determined to set out its approach until 2015 in the Corporate Plan.
- 5.3 The plan identifies three principles around which decisions can be made and outlines nine priorities to ensure that services are targeted in securing a healthy, prosperous and happy Bay:

Investing in the future

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

Protecting the Vulnerable

- Invest in early intervention and prevention to reduce the number of children and families experiencing complex problems
- Protect the most vulnerable people from avoidable harm or abuse
- In adult social care, offer greater personalisation for service users and support residents to live healthy and independent lives

Spending less money to greater effect

- Target resources on our priorities
- Increase efficiencies
- Make tough choices through disinvestment in low priority areas

The Plan identifies at a strategic level how this will be achieved and our measures for success. Detailed performance measures will be developed by Executive Heads.

- 5.4 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 2013 - 2015, and is attached to this report as Appendix 1.

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 the community, partners and employees our key priorities and activities in the short to medium-term.
- 6.2 In addition to publishing the plan on the Council's internet site, a glossy printed version of the Plan could be considered.

7. Preferred Solution/Option

- 7.1 The Council should follow best practice and publish a Plan. Given financial constraints a glossy printed version of the Plan cannot be justified, but it would be appropriate to publish an electronic version on the internet with an input from the Council's Graphic Design team.

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.

- Torbay Council's ViewPoint panel is a 600 strong residents' research panel statistically representative of the population of Torbay. Panellists are asked to complete two questionnaires per year.

The key results from the summer 2012 ViewPoint questionnaire are as follows:

- Over 50% of the panel strongly agreed that the Council should concentrate on providing and developing services which make sure that people receive the support they need to remain living in their own home
 - Most respondents were satisfied with their local area (85.6%) and feel that they belong to their neighbourhood (73.8%)
 - Nearly all (98.7%) of respondents felt safe in their neighbourhood during the day and 85.8% of respondents felt safe after dark.
- In December 2012 through January 2013 the Council undertook a public budget consultation following the announcement of the Mayor's budget proposals. A questionnaire was made available on the Council's website and paper copies were also made available in the Council's Connections offices and libraries, the questionnaire was also sent to the Council's ViewPoint panel.

The key results from this questionnaire are as follows:

- Respondents were asked to state which services (up to three) they felt were the most important - respondents felt that Adult Social Care

(64.1%), Waste and Cleaning (40.6%) and Children's Services (38.8%) were the most important services

- In August 2011, Viewpoint panel members were asked what five things they felt were in need of improving, these were:
 - Road and pavement repairs (51.5%)
 - Job prospects (47.6%)
 - The level of traffic congestion (40.6%)
 - Wages and the local cost of living (39.1%)
 - Affordable decent housing (31.2%).

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 2013 - 2016