

Meeting: Overview and Scrutiny Board

Date: 10 April 2024

Wards affected: All

Report Title: Council Business Plan 2023-2027

When does the decision need to be implemented? Not Applicable

Cabinet Member Contact Details: Councillor David Thomas, Leader of the Council,
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1. Purpose of Report

- 1.1 Following the Local Elections in May 2023, a new Community and Corporate Plan has been agreed by the Council. This sets out the priorities of the Council for the next twenty years and the approach we will take in delivering against the vision.
- 1.2 In order to provide focus for delivery over the next four years, the Cabinet has developed a Council Business Plan. This provides details of the specific actions which will be taken to deliver the priorities within the Community and Corporate Plan together with milestones and/or targets.

2. Reason for Proposal and its benefits

- 2.1 To enable the Overview and Scrutiny Board to provide feedback to the Cabinet on the proposed Council Business Plan ahead of its approval.

3. Recommendation(s) / Proposed Decision

1. That the Overview and Scrutiny Board consider the draft Council Business Plan 2023-27 and provide any feedback and/or recommendations to the Cabinet for consideration.

Appendices

Appendix 1: Proposed Council Business Plan 2023-2027

Background Documents

None

Supporting Information

1. Introduction

- 1.1 Following the Local Elections in May 2023, a new Community and Corporate Plan has been agreed by the Council. This sets out the priorities of the Council for the next twenty years and the approach we will take in delivering against the vision.
- 1.2 In order to provide focus for delivery over the next four years, the Cabinet has developed a Council Business Plan. This provides details of the specific actions, which will be taken to deliver the priorities within the Community and Corporate Plan together with milestones and/or targets.
- 1.3 The Business Plan sets out the priority actions that will be undertaken together with the milestones against which progress will be measured. It also provides a set of wider performance indicators that will assist the Council in measuring progress towards its overall ambitions set out in the Community and Corporate Plan. The proposed Council Business Plan is set out at Appendix 1.
- 1.4 The Business Plan forms part of the Council's performance framework with the regular performance reports being written to show progress against the milestones and the performance indicators. Directors will be asking their Divisional Directors and Heads of Service (as appropriate) to prepare service plans. These will include the relevant priority actions as well as operational priorities for each service. Subsequently actions will be included within each member of staffs' appraisals.
- 1.5 The Council Business Plan will be kept under regular review with additional milestones added as options appraisals and action plans are prepared and considered.

2. Options under consideration

- 2.1 There have been wide ranging discussions between members of the Cabinet and Directors about the priority actions that can be reasonably taken over the coming four years to meet the ambitions of the Community and Corporate Plan. Those discussions have included the milestones that need to be set and the performance indicators that will be used to measure progress.
- 2.2 It is felt that the proposed Council Business Plan now put forward for consideration is achievable whilst seeking to secure continuous improvement as an organisation.

3. Financial Opportunities and Implications

- 3.1 The priority actions have been put forward having regard to the Council's Medium Term Resource Plan. Where decisions are needed to be made in order to meet the milestones described, the financial implications of those decisions will be considered at that stage.

4. Legal Implications

- 4.1 There is no statutory requirement to have a Council Business Plan. However, being clear about how we will move towards our ambitions gives the Council, our staff, partners and the community a clear understanding of what we seek to achieve and how to prioritise our spending.
- 4.2 Where decisions are needed to be made in order to meet the milestones described, the legal implications of those decisions will be considered at that stage.

5. Engagement and Consultation

- 5.1 The Council Business Plan does not form part of the Policy Framework and therefore does not need to be subject to public consultation. However, the priority actions take account of the feedback received through the Residents Satisfaction Survey undertaken during Summer 2023 and the engagement events that have subsequently been held.
- 5.2 In considering the draft Community and Corporate Plan, the Overview and Scrutiny Board requested that it also consider the draft Council Business Plan ahead of its adoption by the Cabinet. Therefore, this report is before the Overview and Scrutiny Board for consideration.

6. Purchasing or Hiring of Goods and/or Services

- 6.1 Not applicable

7. Tackling Climate Change

- 7.1 As the Council makes progress against the priority actions within the Council Business Plan due regard will be given to how the work can assist the Council is tackling climate change. The Council Business Plan will also include key milestones from the Carbon Neutral Council Action Plan and the Torbay Carbon Neutral Plan.

8. Associated Risks

- 8.1 Without a Council Business Plan it becomes difficult to set a coherent direction of travel for the Council given the finite resources available. The Council Business Plan is a critical part of the Council's performance framework.

8.2 The Council's Risk Registers need to be reviewed to ensure that any risks arising from the delivery of the Council's Business Plan are adequately reflected. This will take place as Directors and their teams prepare their service plans.

9. Equality Impacts - Identify the potential positive and negative impacts on specific groups

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People with caring Responsibilities	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People with a disability	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Women or men	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Religion or belief (including lack of belief)	The delivery of the Council's Business		

	Plan will aim to have a positive impact on all residents with protected characteristics		
People who are lesbian, gay or bisexual	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People who are transgendered	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People who are in a marriage or civil partnership	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Women who are pregnant / on maternity leave	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Socio-economic impacts (Including impact on child poverty issues and deprivation)	The delivery of the Council's Business Plan will aim to have a positive socio-economic impact across Torbay		
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	The delivery of the Council's Business Plan will aim to have a positive impact on the general health of the population of Torbay		

10. Cumulative Council Impact

- 10.1 In developing the Council Business Plan the Members of the Cabinet and the Directors have been aware of the cumulative council impact. Overall, the Council Business Plan should have a positive cumulative impact.

11. Cumulative Community Impacts

- 11.1 In developing the Council Business Plan the Members of the Cabinet and the Directors have been aware of the cumulative community impact. Overall, the Council Business Plan should have a positive cumulative impact.