



Title: **Annual Report 2010/2011 and Council Wide Priorities 2011+**

Public Agenda Item: **Yes**

Wards Affected: **All Wards in Torbay**

To: **Council**

On: **29 September 2011**

Key Decision: **Ref**

Change to Budget: **No**

Change to Policy Framework: **Yes**

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## **1. What we are trying to achieve and the impact on our customers**

- 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. Recommendation(s) for decision**

- 2.1 That the Mayoral pledges and priorities as outlined in paragraph A1.4 be agreed as Council-wide pledges and priorities for the term of this Administration, and as an amendment to the relevant plans within the Council's Policy Framework.
- 2.2 That, subject to any additional recommendations from the Mayor and Group Leaders, the Council be recommended to approve the Annual Report 2010/2011 set out in Appendix 1 to this report.

## **3. Key points and reasons for recommendations**

- 3.1 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. To set the direction for the new Mayoral administration with a consistent expression of pledges and priorities which will inform the future work programme of the Council and its resource planning.

**For more detailed information on this proposal please refer to the supporting information attached.**

**Caroline Taylor, Deputy Chief Executive**

## Supporting information

### A1. Introduction and history

- A1.1 Torbay Council is accountable for its performance and is keen to inform all stakeholders of how it has performed, its achievements and future plans.
- A1.2 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 which will be published by 30th September 2011. 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.
- A1.3 The change in context of public sector reductions in expenditure and reconsideration of the needs of Torbay's communities have given rise to a new expression of the key priorities over the next 4 years which are drafted as follows:
- A1.4 Our Future Plans

Working for a healthy, prosperous and happy Bay

Our Pledges for the next 4 years:

- Sympathetic regeneration.
- Boosting local employment.
- Protecting vulnerable children and adults.
- A cleaner, greener, healthier Bay.
- Expansion of our tourism and heritage offer.
- A safer Bay.
- Value for money.

What will this mean for the Bay?

- Building schemes that enhance our environment.
- Increased skills for children and adults.
- More jobs.
- Better health and more engaged, active communities.
- More visitors and vibrant town centres.
- Keeping crime low.
- Managing our resources well.
- Keeping vulnerable adults and children safe.

## Our Future Plans

### A healthy Bay

- Continue to improve Children and Adults Safeguarding.
- Continue to work on the Closing the Gap Strategy and roll out to other areas by involving communities.
- Reduce the negative impact of alcohol, obesity, tobacco and drugs on our communities.
- With partners, use the principles of Early Intervention and Early Prevention in supporting communities.
- Reduce local greenhouse gas emissions.
- Reduce teenage pregnancy.
- Promote sport and outdoor activity to improve health and wellbeing.

### A prosperous Bay

- Job-led regeneration focusing on specific sectors.
- Create the right environment for inward investment.
- Continue to lobby for South Devon Link Road.
- Lobby to improve rail services.
- Monitor the TOR2 contract for improved recycling, waste and clean streets.
- Adhere to sympathetic regeneration.
- Raise skills levels by working with schools and South Devon College to meet the standards set by Department for Education for attainment and attendance.
- Through the Torbay Strategic Partnership encourage public and private sectors to develop employment of apprentices.
- Support the creation of Town Centres Business Improvement Districts.
- Revitalise the retail offer in the Town Centres.
- Plan for the future supply and demand of energy for the Bay.
- Continue to provide Value for Money for our communities by:
  - Reducing costs/increasing income/improving productivity so increases in council tax are kept low.
  - Reviewing the structures of the council so they are still fit for purpose.

### A happy Bay

Work towards keeping crime low by:

- Maintaining focus on the night-time economy.
- Working with the Police Commissioner for resources to ensure crime levels remain low and people feel safe.
- Jointly engage and involve communities to resolve local issues in neighbourhoods.
- Work towards creating a sustainable and flourishing leisure, culture and tourism sector that is open to residents and visitors.
- Make it easier to get around the Bay by developing integrated transport where feasible.

- Ensure an appropriate supply of quality housing within communities.
- Engage with communities in rolling out locality working and community budgets as part of localism.
- Promote democracy, transparency and civic engagement, and when able to, re-look at the Mayoral System of Governance.

## **A2. Risk assessment of preferred option**

### **A2.1 Outline of significant key risks**

A2.1.1 The main 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 Corporate Plan. Work has been undertaken to ensure that the direction within the plan is in line with the Community Plan and Corporate Plan. This action should reduce this risk significantly.

### **A2.2 Remaining risks**

A2.2.1 A 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.

## **A3. Other Options**

A3.1 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.

## **A4. Summary of resource implications**

A4.1 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.

## **A5. What impact will there be on equalities, environmental sustainability and crime and disorder?**

A5.1 The report takes as its lead the analysis of the key issues in the Bay based on our Joint Strategic Needs Analysis (JSNA).

## **A6. Consultation and Customer Focus**

A6.1 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 under a new Mayor. The Annual

Report cascades from this and other documents and also contains high-level references to other previously agreed policies and plans.

**A7. Are there any implications for other Business Units?**

A7.1 Yes – priorities will be delivered by Business Units or partners and they will have to take account of the priorities as articulated in this report and in the Corporate Plan, which sets out how the council will implement the Community Plan.

**Appendices**

Appendix 1                      Annual Report 2010/ 2011

**Documents available in members' rooms**

None

**Background Papers:**

The following documents/files were used to compile this report:

Corporate Plan 2010+

Community Plan 2007/27

Local Area Agreement 2008/11

Other supporting policies and strategies e.g. Children and Young People's Plan.