



Report No: **77/2011** Public Agenda Item: **Yes**

Title: **Corporate Plan 2011+**

Wards Affected: **All Wards in Torbay**

To: **Cabinet Council** On: **22 March 2011**  
On: **24 March 2011**

Key Decision: **Yes – Ref. X3/2011**

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 The Council has in place a Corporate Plan which is annually refreshed. This refresh identifies both the achievements in the previous year and the priorities for the year ahead.
- 1.2 The purpose of this report is to agree the Corporate Plan's annual refresh for 2011. The priorities for this refresh have been developed against a background of:
- Four existing Community Plan themes to achieve economic and community prosperity;
  - Previously agreed Corporate Plan 2010+;
  - Mayor's Vision for the future of Torbay;
  - Strategic Balanced Scorecard; and
  - A period of decreasing public expenditure on services.
- The priorities have been refined at the same time as the current budget process to ensure the Council's budget is geared to their delivery.
- 1.3 These priorities set out the future direction of the Council for the coming year, to deliver improved outcomes for the community and the 'Bay Family'. The revised sections of the Corporate Plan are appended to this report.
- 1.4 It may be necessary to make some minor amendments to the final content of the 2011+ Plan after the date of this meeting. It is suggested that it is agreed that the Mayor and appropriate officer be authorised to agree the final version.

## **2. Recommendation(s) for decision**

### **2.1 That the Council be recommended to:**

- (i) approve the format and general content of the Corporate Plan 2011+ as set out in Appendix 1 to this report; and**
- (ii) authorise the Mayor and Chief Executive (or Deputy Chief Executive) to agree the final version of the Plan should it be appropriate to make any minor amendments to the current version.**

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

- 3.1 The attached Appendix is a final draft but may be subject to minor revision before the final version of the Corporate Plan 2011+ is published.
- 3.2 The priorities in the Appendix will provide clarity on the future plans for the Council, as well as meeting requirements and best practice in this area. It is proposed that these priorities be taken as a revision to the existing Corporate Plan.
- 3.3 The Corporate Plan articulates at a strategic level the key priorities and actions the Council will undertake in the short to medium-term, including those it needs to deliver as part of its responsibilities within the current Community Plan.
- 3.4 The Corporate Plan also contains at a strategic level key activities contained within existing supporting strategies and policies.
- 3.5 Detailed actions will be contained within the Council's various business plans and then cascaded through employees appraisals (RADAR), outlining activities to be undertaken to meet the needs of the community.
- 3.6 Failure to set priorities for the coming year 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.
- 3.7 It is also appropriate that the Plan recognises what the Council delivered against its pledges for 2010/11.

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

**Ian Knee  
Executive Head of Business Planning.**

## **Supporting information to Report 77/2011**

### **A1. Introduction and history**

- A1.1 The Council needs to review on a regular basis its historical performance and establish its future direction given the community priorities, local circumstance and national issues. This direction then drives the Council's budget setting process. Members of the Cabinet and the Commissioning Officers' Group have met on an ongoing basis to consider the future priorities and the outcome of these discussions are reflected in the attached document.
- A1.2 In 2011/2012 the Corporate Plan pledges are placed within a context of decreasing public expenditure on services. The Council needs to ensure the Bay's communities are best placed to be resilient, to help shape the local economic environment so business can thrive, to ensure the place is clean and part of the collective civic pride, ensure the safety of the most vulnerable children and adults, and to deliver services with partners in different ways than in the past in order to ensure good outcomes for individuals and communities.
- A1.3 Business Plans for 2011/12 will be finalised across the Council. These plans will need to ensure they reflect the content of the agreed priorities.

### **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. Work has been undertaken to ensure that the direction within the Plan is in line with the Community 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 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 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. It provides a link between the Community Plan, other key strategies, business plans and employees' RADARs.

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

- A4.1 The Council's Corporate Plan reflects at a strategic level both local and national

priorities and includes how the Council will achieve its part of the Community Plan.

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

A5.1 The Plan takes as its lead the Community Plan, which addresses these issues through the themes articulated in the document e.g. 'Pride in the Bay', 'Stronger Communities', 'the new Economy' and 'Learning and Skills for the Future'.

**A6. Consultation and Customer Focus**

A6.1 The Community Plan has been subject to wide consultation. The Corporate Plan cascades from this document and also contains high-level references to other previously agreed policies and plans.

A6.2 In addition there has been considerable consultation with the public and stakeholders as part of the development of the 2011/12 priorities and budget.

**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 the Corporate Plan, which also sets out how the council will implement the Community Plan.

**Appendices**

Appendix 1 Corporate Plan 2011 +

**Documents available in members' rooms**

None

**Background Papers:**

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

Corporate Plan 2010+

Corporate Plan 2009+

Corporate Plan 2008+

Community Plan 2007/27

Local Area Agreement 2008/11

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