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Date: Monday, 24 November 2014

Overview and Scrutiny
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Dear Member

OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 26 NOVEMBER 2014

I am now able to enclose, for consideration at the Overview and Scrutiny Board to be held on Wednesday, 26 November 2014, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
7.	Capital Investment Plan Update 2014/15 Quarter 2	(Pages 90 - 96)
8.	Corporate Plan – Position Statement	(Pages 97 - 106)

Yours sincerely

Kate Spencer
Overview and Scrutiny Lead

Agenda Item 7



Meeting: Overview & Scrutiny Board
Council

Date: 26th November 2014
4th December 2014

Wards Affected: All

Report Title: Capital Investment Plan Update - 2014/15 Quarter 2

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1 Purpose

- 1.1 The Council's capital investment plan with its investment in new and existing assets is a key part of delivering the Council's outcomes. This is the second Capital Monitoring report for 2014/15 under the Authority's agreed budget monitoring procedures. It provides high-level information on capital expenditure and funding for the year compared with the latest budget position as reported to Council in September 2014.

2 Proposed Decision

Overview & Scrutiny Board

- 2.1 **That Members note the latest position for the Council's Capital expenditure and income for 2014/15 and consider any recommendations to Council.**

Council

- 2.2 **Council note the latest position for the Council's Capital expenditure and funding for 2014/15.**

3 Reasons for Decision

- 3.1 Quarterly reporting to both the Overview and Scrutiny Board and to Council is part of the Council's financial management process and the Capital Investment Plan forms part of that process.

4 Summary

- 4.1 Members of the Overview and Scrutiny Board and Council receive regular budget monitoring reports on the Council's Capital Investment Plan throughout the year. The Council's four year Capital Investment Plan is updated each quarter through the year. This report is the monitoring report for the second quarter 2014/15 and includes variations arising in this quarter to the end September 2014
- 4.2 The overall funding position of the 4-year Capital Investment Plan Budget of £69.5 million, covering the period 2014/15 – 2017/18, is in balance but still relies upon the generation of £4.1 million of Capital income from capital receipts and capital contributions over the life of the Capital Investment Plan.
- 4.3 Of this £4.1m, £3.6 million was required from capital receipts before the end of the current Plan period. Of this sum £1.5 million has been received by the end of September, leaving a balance of £2.1 million still to be realised. It is only after this target has been reached that any capital receipts should be applied to new schemes.

- 4.4 The Plan also requires a total of £0.5m from capital contributions including community infrastructure levy. In addition £2.1m is due to be generated from S106 contributions to part fund the South Devon Link Road.
- 4.5 As the target income for capital receipts and capital contributions are required to meet existing Council commitments, it is important that any capital income raised is allocated to existing commitments and not used to support additional expenditure on new schemes.

5 Supporting Information

- 5.1 The original capital budget approved by Council in February 2014 was £26.4 million. That has been subsequently revised for re profiling of expenditure from 2013/14, new schemes and re profiling expenditure to future years. All changes with reasons have either been included in previous monitoring reports, or are detailed in this report.
- 5.2 Capital budgets of £5.1m were brought forward to 2014/15 to enable schemes not completed or progressed in 2013/14 to be continued in the current year along with the funding sources for the scheme. It should also be noted that re profiling budgets often result from valid project management reasons such as scheme re engineering, further consultations and clarification with users or detailed tendering.
- 5.3 Of the total £69.5 million of the 4 year programme, £30.3 million is currently scheduled to be spent in 2014/15, including £9.0 m on the South Devon Link Road.

6 **Movements in 2014/15 Estimated expenditure**

- 6.1 The movements in the estimate of expenditure in 2014/15 on the Capital Investment Plan between the last monitoring report at June 2014 of £35.6m and the current approved budget for 2014/15 of £30.3 m, split by the categories of funding, are as follows:

Scheme	Variation in 2014/15	Change £m	Reason
Estimate as at Q1 2014/15		35.6	Capital Investment Plan Update – 2014/15 Quarter 1 (Report 25 th Sept 2014)
Budget changes since Q1 2014/15			
“Old” Funding Regime			
Childrens Services	Reallocation of budgets	0	Various budgets reallocated but no impact overall
Education Review Projects	Reprofile 14/15 budget	(0.4)	Review of likely expenditure to next financial year
Babbacombe Beach Road	Rephase 14/15 budget	(0.1)	Work unlikely in 14/15, so budget moved to 15/16
Enhancement of Development Sites	Reschedule budget	(0.1)	Part budget moved to 15/16
Torbay Enterprise Project	Reschedule part budget	(0.1)	Remaining spend likely in 15/16
		(0.7)	
“New” Funding Regime			
Affordable Housing	Rephase whole budget	(0.9)	Budget reprofiled evenly over 2015/16 and 2016/17
Capital Repairs and Maintenance 2014/15	Rescheduled 14/15 budget	(0.6)	Works at Furzeham Primary Ph 2 to start Easter 2015
Flood Defence (Environment Agency)	Rephase budget	(0.1)	Part of budget provides match funding for future schemes
Princess Pier Structure	Reprofile part budget	(1.6)	Expenditure unlikely in 2014/15
Torre Valley North	Reschedule part budget	(0.1)	Main work to start Spring 2015
Transport Structural Maintenance	Increased resources	0.3	Additional DfT grant for Highways Structural Mtce
Transport Western Corridor	Rephase part budget to 2015/16	(0.3)	Small delay in expected expenditure
		(3.3)	
“New” Ring fenced funding			

DfT Better Bus Areas	Reduction in budget	(0.1)	Some resources transferred to Revenue
Local Transport Board schemes	Increased budget provision	0.1	Council match funding to schemes
Small Ports Recovery Fund - Winter 2013/14 Storm Damage	Part of Government funding package for severe storms	0.3	Funds provided for specific storm damaged Harbour sites
		0.3	
Prudential Borrowing			
Council Fleet Vehicles	Rephased budget	(0.1)	Funding re phased to reflect revised spending plans.
Empty Homes Scheme	Reinstated budget	0.4	Budget reinstated from Torquay Harbourside scheme
	Rephased budget	(0.3)	Review of likely spend profile
Paignton Cyclopark	Reduced budget	(0.7)	Removal of veldrome plans from project
South Devon Link Road	Re profile to 2014/15	(0.5)	Latest profile of expenditure for this major scheme
Torquay Harbourside	Budget removed	(0.4)	Scheme currently deferred awaiting funding sources
		(1.6)	
General Capital Contingency			
General Contingency			
		0	
Estimate – Quarter Two 2014/15		30.3	

7 Expenditure

- 7.1 The Council approved the original 4-year Capital Investment Plan Budget for the period 2012/13 – 2015/16 in February 2012. This plan has been subsequently updated for any further revision to both projects and timing, resulting in the latest revision attached to Annex 1. The Plan now totals £69.5 million over the 4 year period of which £30.3 million relates to 2014/15 and £18.1 million relates to 2015/16
- 7.2 The purpose of this report and the Monitoring statement attached is to highlight any existing or potential issues which may affect the delivery of the major projects included in the Plan and to consider any potential effect on corporate resources.
- 7.3 Expenditure to the end of this second quarter was £6.5 million with a further £11 million of commitments on the Council's finance system. The expenditure of £6.5 million is only 21% of the latest budget for 2014/15. This compares with £8 million (or 46% of outturn) for the second quarter last year. It is recognised that for a number of schemes, notably the South Devon Link Road (14/15 budget £9m), the Council will not incur significant expenditure until later in the year.

	2009/10 £m (%)	2010/11 £m (%)	2011/12 £m (%)	2012/13 £m (%)	2013/14 £m (%)	2014/15 £m (%)
Quarter One	8 (16%)	10 (23%)	3 (14%)	2 (11%)	4 (23%)	2 (6%)
Quarter Two	11 (22%)	13 (30%)	7 (32%)	4 (21%)	4 (23%)	4 (15%)
Quarter Three	13 (27%)	9 (21%)	5 (22%)	5 (26%)	3 (18%)	-
Quarter Four	17 (35%)	11 (26%)	7 (32%)	8 (42%)	6 (35%)	-
Total In Year	49	43	22	19	17	30

Main Variations & Management Action

8 "New Funding Regime"

- 8.1 An estimate of funds was identified in the Capital Investment Plan (February 2012) for the four years of the Plan, which was provisionally allocated to a number of "priority" areas.

- 8.2 The Capital Investment Plan as at 2014/15 Quarter Two shows the approved schemes to the extent that funding has been received or confirmed. Where the value of the approved schemes exceeds the known funding, temporary prudential borrowing has been used pending the future receipt of funds, at which point the funding will be swapped. However if funding is not realised, such as lower than anticipated grant funding, then the Capital Investment Plan will have to be reduced accordingly or alternative sources of funding allocated such as prudential borrowing.
- 8.3 Scheme Updates:
- 8.4 School Basic Need projects: There have been a few minor adjustments to the allocations and/or phasing of budgets between years at various sites but these changes have no impact on the overall budget position.
- 8.5 Schools Capital Repairs and Maintenance 2014/15: The bulk of this budget is required for much needed improvement works at Furzeham Primary. Phase 2 works here will commence at Easter 2015 so £0.62 m of the budget has been transferred to 2015/16
- 8.6 Affordable Housing: Allocations to particular schemes are still to be confirmed so the 2014/15 budget of £0.9 m has been moved to future years and spread between 2015/16 and 2016/17.
- 8.7 Flood Defence Schemes – This budget covers works at a number of cliff and sea wall locations, including Manscombe Quarry, Torquay where last winter's severe weather caused further deterioration increasing the extent and cost of the works. Currently there is a potential overspend of £0.065 m at Manscombe however it may be possible to offset some of these extra costs from savings on some of the other cliff and sea wall schemes. Officers are awaiting final accounts on some schemes and will be in a better position to determine likely outturn in coming months.
- 8.8 Princess Pier Structural Repair – This budget is provided to enable work to the superstructure and whilst some relatively minor work may be required in the short term the majority of this funding will not be used until funding for the substructure is secured. Consequently £1.7m of the budget has been moved to 2015/16.
- 8.9 Torre Valley North Enhancements – Works are planned to start later this year but will likely spread into next year and so part of the budget (£0.062 m) has been rescheduled to 2015/16.
- 8.10 Transport Structural Maintenance – The Dept for Transport provided additional grant support to authorities to help deal with damage to roads caused by last winter's storms. £0.322 m of this funding is to fund capital improvements so this budget has been increased accordingly.
- 8.11 Western Corridor – preliminary work on this scheme continues however some delays mean part of budget (£0.3m) will not now be required until next financial year. The scheme will involve the purchase of property where land is required for the project.

9 **"Old Funding Regime"**

This section relates to the schemes in the Capital Investment Plan that were allocated to services from capital funding that originated in 2011/12 and earlier financial years.

9.1 Children's Services:

Children's Centres: A further £0.02 m has been reallocated to the Torbay School Hillside scheme to cover additional costs.

Education Review budget. – Again much of this budget provision is not likely to be required for further projects until next year so £0.4 m has been moved to next financial year.

- 9.2 Babbacombe Beach Road £0.07 m – work on this scheme has still to be scheduled so the budget has been transferred to next financial year.

- 9.3 Enhancement of Development Sites – Some expenditure will be incurred during the current financial year but it is now anticipated that £0.15 m of the budget will not be used until next year.

- 9.4 Hele's Angels Housing Scheme – This scheme is not now progressing so the small £0.005 m funding has been transferred to the Affordable Housing budget line for reallocation

9.5 Torbay Enterprise Project. Part of the funding has been used this year to facilitate a property acquisition but £0.1 m of the budget has been moved to next year when the remaining funding is likely to be required, to provide facilities to assist people in to work and independent living.

10 **“New” Ring fenced funding**

10.1 Better Bus Areas – part of the funding provided for this scheme is identified for revenue expenditure, so £0.078 m has been transferred to revenue to fund this work.

10.2 Dept for Transport Small Ports Recovery Fund – Following a successful bid for funding, the DfT have awarded funds of £0.295 m to repair specific storm damaged sites around the Tor Bay Harbours. This funding is in addition to other severe weather funding we have received and reported previously e.g. Environment Agency, Highways Structural Maintenance and Bellwin (revenue) schemes

10.3 Local Transport Board: Initial development work amounting to £0.125 m on two of these schemes at Torquay Gateway and Torquay Town Centre Access schemes is required and is being funded from revenue contributions and earmarked Reserves. The other schemes currently included under this budget heading are Western Corridor and Edginswell Station.

11 **Schemes funded from Prudential Borrowing**

11.1 South Devon Link Road: A further review of the level of Torbay’s contribution to this project in this financial year indicates that around £9 m will be needed. As a result £0.5m has now been rescheduled to next financial year. The project is still expected to be completed in December 2015.

11.2 Paignton Cyclopark – The velodrome part of the project will not now proceed as a result of increased forecast costs, and British Cycling have indicated they will not now support the scheme. Consequently the project budget has been reduced by £0.760 m to reflect the loss of this part of the scheme.

11.3 Empty Homes Scheme – resources have been reinstated for this scheme although expenditure plans are still under discussion with the majority of expenditure not expected to materialise until the next two financial years, requiring £0.3m to be transferred to future years.

11.4 Fleet vehicles: A small rephasing of the budget has been made to reflect reduced costs and revised expenditure plans.

11.5 Torquay Harbourside Public Realm £0.350m – Council rejected a recommendation to fund this work from resources originally allocated to the empty homes scheme. Plans are being reviewed to identify alternative resources to deliver this scheme but at present the budget has been removed, awaiting funding.

12 **Contingency**

12.1 The Council has approved a capital contingency of £0.6 million. This contingency is still in place to provide for unforeseen emergencies or shortfall in projected income over the 4-year Plan period but represents less than 1% of the total Capital Investment Plan budget. Currently it is not anticipated that the contingency will be required in this financial year.

13 **Receipts & Funding**

13.1 The funding identified for the latest Capital Investment Plan budget is shown in Annex 1. This is based on the latest prediction of capital resources available to fund the budgeted expenditure over the next 4 years. A summary of the funding of the Capital Investment Plan is shown in the Table below:

	2014/15	2015/16	2016/17	2017/18	Total @ Q2 14/15
	A	B	C	D	E
Funding	£m	£m	£m	£m	£m
Supported Borrowing	1	0	0	0	1
Unsupported Borrowing	13	7	3	4	27
Grants	13	9	8	5	35
Contributions	1	0	0	0	1
Reserves	1	1	0	0	2
Revenue	0	0	1	0	1
Capital Receipts	1	1	0	0	2
Total	30	18	12	9	69

Notes to Table:

Column E – reflects the Capital Investment Plan as at Quarter Two 2014/15 and shows the approved schemes to the extent that funding has been received or confirmed. Where the value of the approved schemes exceeds the known funding, temporary prudential borrowing has been used pending the future receipt of funds, at which point the funding will be swapped.

Grants

13.2 Capital Grants continue to be the major funding stream (over 60% in 12/13 and 13/14) for the Council to progress its investment plans. An element of these grants result from “bid” processes from other public sector bodies. The Council used £10.6 million of grants in 2013/14 and is currently estimating to use £13m of grants in 2014/15.

13.3 Since the last Capital update (Quarter 1 2014/15) reported to Council in September 2014, the Council has been notified of the following capital grant for 2014/15.

Dept. of Health – Autism Innovation Grant. This is a small one-off un-ring fenced capital grant of £0.0185 m with the intended purpose of “making environments used by people with autism, such as public buildings, more autism friendly or for assisting people with autism through the purchase of new equipment or IT. This grant is to be considered in line with Think Autism”, the update to the 2010 Adult Autism Strategy. It is currently proposed that the grant be used to enable suitable enhancements for Autistic people within Council owned buildings.

Capital Receipts –

13.4 The approved Plan relies upon the generation of a total of £3.4 million capital receipts from asset sales by the end of 2016/17 of which £1.5m has now been received by the end of September leaving a target of £2.1 m to be achieved. This target is expected to be achieved provided that -

- approved disposals currently “in the pipeline” are completed
- the Council continues with its disposal policy for surplus and underused assets and,
- no more new (or amended) schemes are brought forward that rely on the use of capital receipts for funding.

13.5 Assets proposed for disposal are reported to Council for approval, with the latest report at Council in October 2014.

Capital Contributions – S106 & Community Infrastructure Levy

13.6 The general target for securing capital contributions to fund the 4-year Capital Investment Plan, following review of the Budget in February 2013 was £0.5 million (required by March 2016). In addition the South Devon Link Road business case estimated external contributions including s106 payments of £2.1m to help fund the scheme (£0.085m, received to date).

13.7 The intention is that capital contributions are applied to support schemes **already approved** as part of Capital Investment Plan and not allocated to new schemes unless the agreement with the developer is specific to a particular scheme outside the Capital Investment Plan.

- 13.8 Income from Section 106 capital contributions so far in 2014/15 only amount to £0.1 million, however there are accumulated payments of £0.33 m Education contributions which have been used to replace unsupported borrowing resources previously allocated to Education. In addition Housing S106 contributions of £0.09 m have been received and added to the Affordable Housing capital budget.

14 Borrowing and Prudential Indicators

- 14.1 The Council set its Prudential Indicators and monitoring arrangements for affordable borrowing in February 2014. The Authorised Limit for External Debt including long term liabilities (the maximum borrowing the Council can legally undertake) and the Operational Boundary (the day-to-day limit for cash management purpose) are monitored on a daily basis by the Executive Head of Finance and reported to Members quarterly.

The limits are as follows

- **Authorised Limit** £231 million
- **Operational Boundary** £161 million

External Debt, and long term liabilities, such as the PFI liability, as at end of September 2014 was £146.8 million. The current level of debt is within the Operational Boundary and the Authorised Limit set for the year. No management action has been required during the quarter.

- 14.2 The only anticipated change to the level of Council's liabilities in 2014/15 is the PFI scheme for the Energy from Waste facility plant in Plymouth. If this scheme is judged to be an asset to be recognised on the Council's balance sheet then a corresponding liability will also need to be recognised.
- 14.3 The Council's capital expenditure has an overall positive impact on the Council's Balance Sheet. Expenditure in the Capital Investment Plan on the Council's own assets will increase the value attached to the Council's fixed assets. As at 31 March 2014 the Council's "Non Current Assets" were valued at £265 million.

15 Possibilities and Options

- 15.1 Council could consider reducing the Capital Investment Plan to reflect any potential reduction in capital receipts or other capital resources.

16 Consultation

- 16.1 Where appropriate individual capital schemes have public consultation and negotiation with stakeholders.

17 Risks

- 17.1 That capital receipts, other capital contributions such as S106 and Community Infrastructure Levy and future year grant allocations will be not be received to support the plan.
- 17.2 The contingency is approximately 1.6% of total planned expenditure on a total programme of £69 million. There could be inflationary cost pressures on the programme thus increasing expenditure.

Appendix

Annex 1 Capital Investment Plan Budget 2014/15 – 2017/18 (as at October 2014)

Investing in the future: Develop a successful economy and improve job prospects

<p>We will achieve this through:</p> <ul style="list-style-type: none"> • Jobs-led regeneration focusing on specific sectors • Creating the right environment for inward investment • Continuing to work towards completion of the South Devon Link Road • Lobbying to improve rail services • Continuing to support town centres Business Improvement Districts • Revitalising the retail offer in the town centres • Working towards creating a sustainable and flourishing leisure, culture and tourism sector that is open to residents and visitors • Making it easier to get around the Bay by developing integrated transport where feasible <p>Measures for success:</p> <ul style="list-style-type: none"> • Completion of Torre Abbey Phase Two • Keeping our key public spaces clean • Outline business cases prepared for further investment in innovation centres. • Completion of a feasibility study for a third harbour • An adopted Local Plan by September 2013 • Adopted Neighbourhood Plans for Torquay, Paignton and Brixham by September 2013 • Completion of highways capital projects – including South Devon Link road by the end of 2015 • Increased investment from businesses, Government and the European Union • An increase in new business start ups • Increasing business in our three towns • Maximise opportunities for job creation including through joint planning with neighbouring authorities, and investing in a “Jobs Fund” 	<p>Update Position (November 2014)</p> <p>Progress has been made across a range of areas over the period to date.</p> <p>Access to sites, markets, labour and finance are important for all businesses to that end the Mayor and officers have worked to influence development of the LEP’s strategic economic plan¹ and EU investment strategy². Both of these have scope to support economic infrastructure including transport links and business incubation space.</p> <p>The following transport schemes are identified for potential funding through the approved Growth Deal awarded to the Heart of the SW LEP:</p> <ul style="list-style-type: none"> ○ Torquay Gateway (15/16) ○ Edginswell Station (15/16) ○ Torquay town centre and harbour side ○ A385 Totnes Road, west of Paignton <p>The Council has also worked with partners in the LEP and across the Peninsula to maximise opportunities for Torbay to benefit from the Peninsula Deal where Brixham has been designated a strategic site for the marine economy across the far South West. This is expected to help enable funding opportunities to bring forward marine employment in the town. A further approach has been made to Government, with the LEP, to invest in a number of projects in Torbay including the proposed Business Centre (Innovation Centre 3), Claylands, Oxen Cove and other supporting infrastructure to meet general needs for business space an to support important local sectors including marine and hi tech sectors which have the potential for high value employment. This infrastructure continues to be highlighted by business as being of critical importance in determining whether to stay and invest in the Bay or move elsewhere and what is good for our indigenous businesses is also good for inward investors where we are on track to receive in excess of 100 enquiries in this calendar year.</p> <p>There continues to be a focus on the creation of new businesses with a number of publicly funded start up programmes active in Torbay including Outset Torbay and while at a project level outcomes are strong there is some evidence of a falling number of start ups. However this will continue to be a focus alongside deepening the work with businesses to enable more rapid growth such as through exposure to export markets (where TDA was awarded the Enterprising Britain award for South Devon export network) and through e commerce. Again the LEP is an important partner here in accessing important European funding which will support these aspirations.</p> <p>The existing business centres continue to see strong occupancy rates and good outcomes with tenant businesses reporting strong turnover growth and employment growth over the past two years to April 2014. Also applications for Torbay Growth Fund investment which will create 130 jobs have been approved with applications pending which are expected to take the total number of jobs created to 240-250.</p> <p>The Local Plan and Neighbourhood Plan process nears a conclusion and there a further master planning process currently being consulted on for Torquay & Paignton Town centres, Collaton St Mary and for the Torquay Gateway site. These master plans have been conceived to stimulate investment in our place and have been driven by significant community input since the process began in April 2014.</p>
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¹ <http://www.heartofswlep.co.uk/strategic-economic-plan>

² <http://www.heartofswlep.co.uk/SIFfinaldraft>

<p>We will achieve this through:</p> <ul style="list-style-type: none"> • Raising skills levels by working with schools, South Devon College and Universities to meet the standards set by Department for Education for attainment and attendance • Working with partners, encourage public and private sectors to develop employment of apprentices • Supporting early years settings and schools to improve standards • Providing support to children and young people who at risk of underachievement • Supporting schools to become academies where they choose to do so <p>Measures for success;</p> <ul style="list-style-type: none"> • Improvements in the attainment of children and young people at Key Stage 2 and GCSE • Improvement in the attainment of vulnerable children and young people • After statutory school age, young people are either in further education, training or employment 	<p>Update Position (November 2014)</p>
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Investing in the future: Invest to improve quality of life and reduce long term costs to the community

<p>We will achieve this through;</p> <ul style="list-style-type: none"> • Adhering to sympathetic regeneration • Continuing to work on the Closing the Gap Strategy and roll out to other areas by involving communities • Reducing the negative impact of alcohol, obesity, tobacco and drugs on our communities • Reducing teenage pregnancy • Promoting sport and outdoor activity to improve health and wellbeing. • Working towards keeping crime low by: <ul style="list-style-type: none"> ○ 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 engaging and involving communities to resolve local issues in neighbourhoods • Planning for the future supply and demand of energy for the Bay • Reducing local greenhouse gas emissions • Ensuring an appropriate supply of quality housing within communities • Continuing to create a safe environment for all residents and visitors • Continuing to work with our partner agencies to improve the health and wellbeing of our communities • Improving opportunities for people with dependency issues and maintaining timely and effective access to services <p>Measures for success;</p> <ul style="list-style-type: none"> • Increasing numbers of people taking part in physical activity, including walking and cycling • Sports clubs and voluntary organisations are able to manage their own facilities and access external funding <p>We will also play our part in working with other agencies to;</p> <ul style="list-style-type: none"> • Keep levels of crime low to enable people to feel safe in their homes and in public places • Ensure fatalities and serious injuries from road traffic accidents remain low • Increase in healthy life expectancy, particularly in our most deprived wards • Reduce smoking during pregnancy • Provide drug users with access effective treatment • Reduce alcohol related admissions to hospital • Reduce levels of obesity 	<p>Update Position (November 2014)</p> <p>Sympathetic regeneration</p> <p>Between 1998 – 2008 around 3,000 net new jobs were created. Some examples of more recent job creation are as follows:</p> <p>White Rock 1135 jobs, 350 homes and an estimated £60M investment; development has started</p> <p>Palace Hotel 130 jobs, around £100M investment, £4.5M visitor spend and 137 apartments</p> <p>Abbey Sands Around 70 jobs, £10M investment and an iconic development. The development is close to completion</p> <p>Yannons Farm / Parkbay including £2.5M investment in Western Corridor improvements and a new Pharmaceutical Manufacturing Unit (PMU). The development is well underway, with the PMU built and new homes under construction</p> <p>Energy Centre, White Rock This development is complete and operational</p> <p>Beechfield, Torquay Won gold in the Best Starter Home category at the What House? Awards: Development Project of the Year, Michelmores Property Awards; 50 Best Housing Developments, Inside Housing. built by Leadbitter and in partnership with Torbay Council, which gave the land and £570,000 in funding, and the HCA, which contributed £7.2 million in funding.</p> <p>Supply and demand of energy In July 2014 Torbay Council adopted the Energy and Climate Change Strategy for Torbay which focuses on a project based approach. To this end the Environmental Policy Team are currently revising the case for solar power on buildings under the control of the authority.</p> <p>The Community Safety Team are working to provide affordable warm to those most in need across the Bay through a Devon wide partnership with E.ON (branded as Cosy Devon).</p> <p>On a regional level we are working with the Environment Agency to develop a risk based approach to the protection of Highways structures. We are also working with the Peninsula Rail Task Force to protect our vital rail links and improve rail services.</p> <p>A new ferry service across the Bay to provide a new sustainable transport link is due to begin trials in November.</p> <p>Currently under consideration New hotel, apartments and commercial space at the Pavilion, Torquay New hotel, office space and commercial space at Torwood Street, Torquay Mixed use development (Business and commercial space, new homes), former Bookhams site, Paignton Mixed use development (business space and new homes), Yalberton / Yannons, Paignton Torbay Hospital Critical Care Unit</p>
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	<p>Supply of Quality Homes</p> <p>Between 1981 – 2011 just over 13,300 new homes were built in Torbay.</p> <p>In the last five years Torbay has seen the following numbers of homes completed:</p> <p>2009/10 – 322 2010/11 – 402 2011/12 – 268 2012/13 – 256 2013/14 – 446</p> <p>This shows a number of slow years, due to market demand and delivery (not lack of land supply), but an increase in provision in the last year. Affordable housing provision has been at or above the 30% 'threshold', largely due to delivery by Housing Associations / Registered providers, until the last couple of years when numbers have reduced – largely due to site development viability.</p> <p>Since 2005, around 90% of new housing has been on brownfield sites.</p> <p>Looking forward, there is land available for just over 2700 new homes – representing well over a five year housing land supply on current completion rates. This is sufficient to meet forecast population changes and changes due to economic growth over the next 5 years. If growth exceeds projection then more homes will be needed. Anticipated completions for the next 5 years equate to 400-450 per annum.</p> <p>The Council is actively promoting growth, not only in its Local Plan and via the Economic Strategy, but also via masterplanning – for ports, town centres (Torquay and Paignton), in Torquay Gateway and Collaton St Mary.</p>
	<p>From Public Health</p> <p>We have</p> <ul style="list-style-type: none"> • Developed an obesity strategy and action plan and are delivering through a steering group • Begun to revise the Alcohol strategy • Worked with the hospital on its alcohol services • Continued to support smoking cessation and drug and alcohol services • Revised the teenage pregnancy strategy and action plan • Planned to work with one of the sports development managers to focus remit on increasing physical activity • Worked to review the work of street wardens • Worked to support the HWBB to become more effective • Worked within the new maternity strategy to focus on such areas as smoking in pregnancy, maternal well-being and obesity in pregnancy • Develop a PHOF performance framework <p>Developed an Integrated Prevention Strategy to focus on Health Inequality and preventing early deaths.</p>
	<p>Working across sport and physical activity through the development of the Velopark, the GP Referral and other one off projects has resulted in more people becoming active who have not been active before. The focus has been on raising people up the scale of activity level – example non active to 30 minutes per week. Work has also taken place to assist those with mental health issues in libraries for example the stroke rehabilitation group in Paignton. A Physical Activity Co-ordinator in development which will focus specifically on getting more people active and health across the bay. This will be in place by next April.</p> <p>The Breezers Cycling scheme has been extremely successful in Torbay, with us having the highest numbers of women taking part regularly from across the UK. Social running and cycling groups have been expanding with less formal sessions attracting more participants. The opening of the Velopark has been</p>

	<p>critical in getting more nervous cyclists participating as this is a safe and enclosed environment. External funding for Swim Torquay and Torre Valley North has helped secure the clubs using this facility. Most clubs now have leases or in the process of obtaining leases which will open up more opportunities for external funding to be sourced.</p> <p>% of those on low incomes participating in sports – 20.9% - Below target % of over 55's participating in sport – 14.6% - well above target National indicator - Adult participation in sport and active recreation -20.5% - well below target</p> <p>Road traffic accidents remain low in general for Torbay. There has been an increase since 2010 in the number of people killed or seriously injured. There is no data to suggest there is any specific cause for this increase in recent years.</p> <p>More 20 mile an hour zones have been introduced around schools which have significantly reduced risks outside schools. Working closely with the police on education has delivered a higher awareness of risk. These include joint road-shows for road safety and programmes, such as courses for elderly drivers etc. (see http://corp-apps1/sparnet/default.aspx for performance indicators related to road safety.</p>
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Protecting the vulnerable: Invest in early intervention and prevention to reduce the number of children and families experiencing complex problems

<p>We will achieve this through;</p> <ul style="list-style-type: none"> • With partners, using the principles of Early Intervention and Early Prevention in supporting communities • Engaging with communities in rolling out locality working and community budgets as part of localism • Supporting families with young children through universal services such as children’s centres • Continuing to work with our partner agencies to support families in need • Developing of an Intensive Family Support Service (IFSS) to support families with complex needs • Providing targeted support to families through the Family Intervention Project (FIP) • Implementing Community Budgets to support families with complex needs • Supporting people to improve their skills and confidence to gain employment <p>Measures or success;</p> <ul style="list-style-type: none"> • Improved school attendance • Successful delivery of payments by results for families with complex needs <p>We will also play our part in working with other agencies to;</p> <ul style="list-style-type: none"> • Reduce the teenage conception rate • Keep levels of crime and anti-social behaviour low • Reduce the number of people claiming out of work benefit payments • Deliver reductions in the cost of families with complex problems to the public purse 	<p>Update Position (November 2014)</p>
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Protecting the vulnerable: Protect the most vulnerable people from avoidable harm or abuse

<p>Update Position (November 2014)</p>	<p>We will achieve this through;</p> <ul style="list-style-type: none"> • Continuing to improve Children and Adults Safeguarding • Improving our support for vulnerable children • Improving our assessment processes for children at risk • Ensuring staff are clear about what to do when faced with an incident of abuse or where they suspect that a vulnerable adult is being abused or neglected • Implementing evidence based programmes that have been proved to work in tackling the causes of social problems rather than simply dealing with their consequences • Working effectively with key partners in information sharing and delivery <p>Measures for success;</p> <ul style="list-style-type: none"> • Continue to improve the timeliness of initial and core assessments for children and young people referred to Children's Services • Reduce the number of children and young people who are subject to a Child Protection Plan or become Looked After • Continue to increase in the timeliness of placements for children in care who were placed for adoption • Reduce the numbers of children subject to a Child Protection Plan for a second or subsequent time
<p>Adults safeguarding undertook a peer review in order to review practice and have external challenge. There is a follow up set of actions which are being developed through the Safeguarding Adults Board. The report and the focus on safeguarding will be through the HWBB as well as DASS and lead member.</p> <p>- Adult Safeguarding is also being reviewed through our preparation for the Care Act. This welcome legislation puts Safeguarding for adults within a new legal framework.</p> <p>-Adults services are working with public health and partners to ensure prevention and early interventions are part of our way of doing things. A formal prevention strategy has been adopted and partners in the NHS continue to work together on achieving ambitions as a pioneer of further integration and with and Integrated Care Organisation (ICO) as the provider at the heart of that enterprise.</p> <p>Information governance and joined up ICT are part of the work streams of joined up services.</p>	

Protecting the vulnerable: In adult social care, offer greater personalisation for service users and support residents to live healthy and independent lives

<p>We will achieve this through;</p> <ul style="list-style-type: none"> • ‘Self Directed Support’ enabling individuals who are assessed as having social care support needs to have a clear, up front allocation of money that they can use to design and purchase the support they need • Supporting people to retain their independence, allowing them to live in their own homes for longer. • Through short term intervention, helping people recover the skills and confidence they need to stay in their home longer <p>Measures for success;</p> <ul style="list-style-type: none"> • A reduction in the number of people placed in residential and nursing homes • People feel involved in the delivery of their own care • An improvement in the quality of people’s lives • Carers feel they are supported 	<p>Update Position (November 2014)</p> <p>Adult services continue to focus on enabling those who wish to have a personal budget, and to have a direct payment when wanted. Our policy focus continued to be around personalisation. So Mrs Smith achieves what matters to her.</p> <p>2 services have been or are in the process of being re-commissioned. The joint equipment service supports people in their own home, and the Living Well At Home Contract will focus on achieving and co-producing outcomes that Mrs Smith wants. This will align with the requirements of the Care Act.</p> <p>The provider focus is on re-ablement and we continue to support people to live at home for as long as possible if that is their choice. The work with family and volunteer sector and forms of natural community support will be enhanced by the ‘aging well’ programme, which will have a variety of approaches to combating social isolation for older people.</p> <ul style="list-style-type: none"> • The number of permanent residential placements in the contract with the trust specifies a 6% reduction and we remain on target. The strategy is to support people at home with natural systems of support in the first instance. • In response to the question “Overall how satisfied or dissatisfied are you with the care and support services you receive?” 88% of service users in Torbay who completed the standard questionnaire were satisfied or better, the national average was 91%. - Torbay is placed in the top quartile for users being very or extremely satisfied. • 96% of service users with a learning disability were satisfied or better, compared to 93% nationally. This places Torbay in the top quartile. (Source 2014 Adult Social Care Survey). • “Thinking about the good and bad things that make up your quality of life, how would you rate the quality of your life as a whole?” • 49% of service users in Torbay answered good or better, the national average was 57%. (Bottom quartile). • 90% of services users in Torbay with a learning disability answered good or better, the national average was 82%. (Top Quartile)(Source 2014 Adult Social Care Survey). • “Do care and support services help you to have a better quality of life?” • 89% of service users in Torbay answered yes, compared to 90% nationally. (Third quartile) (Source 2014 Adult Social Care Survey). • 48% of carers in Torbay stated that they feel they have encouragement and support, the national average was 43%. (Top quartile) (Source 2012-13 Carers Survey).
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<p>We will achieve this through;</p> <ul style="list-style-type: none"> • Monitoring the TOR2 contract for improved recycling, waste and clean streets • Generating income to support the delivery of priority services • Carrying out an urgent review of grants and loans to businesses and voluntary sector organisations • Ensuring that funding is subject to service level agreements supporting the delivery of Council priorities • Ensuring that sustainable business plans are developed for Torbay Coast and Countryside Trust and the Riviera International Conference Centre <p>Measures for success;</p> <ul style="list-style-type: none"> • Achieving reductions in expenditure and continuing to provide services in our priority areas 	<p>Update Position (November 2014)</p> <p>From performance management information provided by TOR2 which is audited by Torbay council responses for fly tipping, sharps collection and graffiti removal are consistently above the service targets.</p> <p>Random sample inspections of overflowing bins also indicate the target of no more than 5% of bins overflowing is consistently achieved.</p> <p>Street cleansing standards have been maintained in high profile and town centre areas, however they have declined, partly due to budget cuts, in residential areas.</p> <p>As part of each Directorate's service and financial planning generating income is an important part of ensuring resources are delivered to priority services. Examples include:</p> <ul style="list-style-type: none"> - the successful development of Beach Chalets - an increase in the amount of capital receipts generated in the last year to support the capital plan. - successful bids for grant funding which have ensured significant amounts of income has and will be invested within the Bay (Coastal Communities Fund for , Riviera Renaissance to support the creation of jobs in the Bay, successful bids for transport schemes to Local Enterprise Partnership) - maximising income generation from support services in providing services to non council activities. - maximising income generation from registrars - maximising income by utilising changes in government legislation -,i.e. Community Safety) - new income sources from events i.e. the Fair, the Wheel. - income generation from concessions. <p>The council is not actively pursuing a policy for the payment of or consideration of loans to organisations due to the risks involved, the associated costs, legal issues and due to the current financial climate within local government. Any consideration is made on an exceptional basis and subject to strict criteria.</p> <p>Financial resources are provided to voluntary sector organisations both in terms of grant funding and through formal contracts. These are reviewed by the appropriate Directorate.</p> <p>The council has in place a number of contracts which sets out service performance standards to delivery council objectives. Examples include ERTC, Action for Children, Children's Society, South Devon Health and NHS Trust, Healthwatch and the Community Development Trust (CDT).</p> <p>The council's SPAR system holds performance monitoring data with respect to ERTC, Museums and TCCT. Residents and Visitors hold monthly meetings with each service provider where performance issues are discussed in line with council priorities.</p> <p>Children's Services have agreed contracts with a number of providers such as Children's Society and Action for Children and have signed agreements to comply with grant funding terms and conditions e.g. youth funding. When contracting within specified programmes SLAs exist and are used for evaluation purposes.</p> <p>Community Safety has agreed SLAs in place with Healthwatch and CDT.</p>
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	<p>Update Position (November 2014)</p>										
<p>We will achieve this through;</p> <ul style="list-style-type: none"> • Continuing to provide value for money for our communities by: <ul style="list-style-type: none"> ○ 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. • Promoting democracy, transparency and civic engagement, and when able to, re-look at the Mayoral System of Governance. • Reviewing contractual arrangements to ensure that they are being delivered effectively in our priority areas as well as providing value for money • Reviewing our own operating structure to reduce back office costs, avoid duplication and increase efficiencies • Promoting and encouraging greater use of online access to Council services by the community • Making effective use of the Council's assets • Where assets are no longer required by the Council, finding alternative uses through sale or lease <p>Measures for success;</p> <ul style="list-style-type: none"> • Reducing the number of offices that the Council operates from • Income from Council assets is maximised • Savings are generated from all our services, including those that are contracted out • Increase in the number of online transactions 	<p>The council is committed to providing high quality services which deliver value for money outcomes to local residents. This is being achieved through the continuous review of services, both front and back office, whilst ensuring resources are directed to priority services.</p> <p>This delivery however needs to be considered in the context of the largest cuts to local government funding in a generation. Due to the size of these reductions the council has had no choice but to reduce services, although efficiencies have and will continue to be made where possible.</p> <p>Despite the challenging financial climate Torbay has been able to freeze its element of the council tax since 2010/11. This has ensured that Torbay residents have been protected by not having to pay more in their council tax and reflects Torbay's objective to ensure local residents have not had to take on the burden of reduced government funding.</p> <p>During the last 5 years Torbay has made savings of £46m which is broken down as follows.</p> <table border="0"> <tr> <td>14/15</td> <td>£12.1m *</td> </tr> <tr> <td>13/14</td> <td>£9.3m *</td> </tr> <tr> <td>12/13</td> <td>£9.4m *</td> </tr> <tr> <td>11/12</td> <td>£9.6m of which £3.9m were efficiencies</td> </tr> <tr> <td>10/11</td> <td>£6.0m of which £4.8m were efficiencies</td> </tr> </table> <p>* Torbay Council stopped distinguishing between savings and efficiencies from 12/13 when the significant cuts in central government funding kicked in.</p> <p>With regard to significant efficiencies, the council has recently rationalised its administrative offices exiting from Roebuck House, Vaughan Parade, Union House, Commerce House (the final move out will take place early next year), Pearl Assurance and various Paignton offices. Other examples include channel shifting from expensive face to face transactions to the Council's call centre and internet services.</p> <p>The council has also aggressively disposed of surplus assets and capital receipts for the last 5 years total £5.7m. These receipts have been used to finance the existing capital plan priorities and reduce borrowing.</p>	14/15	£12.1m *	13/14	£9.3m *	12/13	£9.4m *	11/12	£9.6m of which £3.9m were efficiencies	10/11	£6.0m of which £4.8m were efficiencies
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Spending less money to greater effect: Make tough choices through disinvestment in low priority areas

<p>We will achieve this through;</p> <ul style="list-style-type: none"> • Ensuring that our priority areas are supported by evidence from the Joint Strategic Needs Assessment • Reviewing all of our services to ensure they are focusing on the Council's priorities • Continuously reviewing of services and business plans • Where a service or parts of a service do not support delivery of our priorities, engaging with the community with a view to making changes to service delivery, or to stop that activity <p>Measures for success;</p> <ul style="list-style-type: none"> • An up to date Joint Strategic Needs Assessment published annually • Members of the community, including service users are involved in re-shaping and delivery of services 	<p>Update Position (November 2014)</p> <p>Our work to deliver an integrated Adult Service is ongoing through the ICO and closer collaboration with Torbay Hospital, the Care Trust and CCG.</p> <p>The council has recently been successful in its Pioneer Bid. South Devon and Torbay already has well-co-ordinated or integrated health and social care but as a Pioneer site it now has plans to offer people joined up care across the whole spectrum of services, by including mental health and GP services.</p> <p>The latest Annual JSNA is about to be published and a wide range of delivery partners not only engaged in the design of services but the delivery.</p> <p>A Community Development Trust has been created and the council is funding the development of a Retail and Tourism Business Improvement District.</p> <p>Significant reshaping and investment action plans are also on-going in Children's Services and the Place Directorate as a consequence of business plan reviews and changing financial circumstances.</p>
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