



Secretary: June Gurry
Telephone: (01803) 207087
E-mail address: democratic.services@torbay.gov.uk
Date: Monday, 21 March 2011

Democratic Services
Town Hall
Castle Circus
Torquay
TQ1 3DR

Dear Member

COUNCIL - THURSDAY, 24 MARCH 2011

I am now able to enclose, for consideration at the Thursday, 24 March 2011 meeting of the Council, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
1.	<u>Churston Golf Club Proposals - Notice of Call-in.</u> (59 - 60) To consider Report OSB/4/11 setting out the recommendations of the Overview and Scrutiny Board regarding the call-in of the Mayor's decision on the Churston Golf Club Proposals; and any other call-in's referred to the Council for consideration. A further call-in has been referred to this meeting regarding Princess Parade, Princess Gardens, Marina Car Park, Pavilion and Theatre, Torquay (as set out in Report OSB/6/11 attached).	
2.	<u>Corporate Plan 2011+.</u> To consider Report 77/2011 and the recommendations of the Mayor on the draft Corporate Plan for 2011+.	(61 - 92)

Yours sincerely

June Gurry
Democratic Services Manager

Encs

This page is intentionally left blank



**Report OSB/6/11 of the Overview and Scrutiny Board
to the meeting of the Council to be held on 24 March 2011**

**Princess Parade, Princess Gardens, Marina Car Park, Pavilion and
Theatre, Torquay – Notice of Call-in**

1. At its meeting on 16 March 2011, the Overview and Scrutiny Board considered Report 68/2011 which set out the details of a call-in by five Members of the Council of the decision by the Mayor to, amongst other things, authorise the Chief Executive of Torbay Development Agency to investigate and deliver a solution to the repairing liabilities at Princess Gardens, Princess Parade, The Pavilion and Princess Pier.
2. The Call-in Promoter (Councillor Faulkner (J)) set out the reasons for calling-in the decision and three of the Call-in Supporters also addressed the Board about their concerns regarding the decision.
3. The Board heard representations from members of the public who were against the decision of the Mayor and a representative of the Torbay Civic Society who were in favour of the decision. The Board also had before them two letters of representation in favour of the decision. (As part of the papers considered by the Board were the representations in favour and against the decision which had been considered at the Cabinet meeting (together with a petition against the decision).)
4. The Mayor responded to the points raised by both the Call-in Promoter and Supporters and the Members of the Board.
5. In accordance with the Constitution, the Overview and Scrutiny Board had three options open to it:
 - Take no further action
 - Refer the decision back to the Mayor
 - In exceptional circumstances, refer the matter to the Council
6. The Overview and Scrutiny Board resolved that the decision of the Mayor should be referred to the Council for consideration for the following reason:

Whilst the Overview and Scrutiny Board acknowledge the need for redevelopment in the Princess Gardens area, it would wish to safeguard what makes Torbay special.

The Board shares the concerns listed on the call-in notice it considered, namely:

The Mayor's decision authorises the Chief Executive of the Torbay Development Agency to "investigate and deliver a solution to the repairing liabilities" in consultation



with the Mayor, Portfolio Holder for Regeneration, the Environment Commissioner and the Executive Head of the Torbay Harbour Authority. What input will there be into this project from the Harbour Committee, Harbour users, the wider community and elected representatives?

The Chief Executive of the Torbay Development Agency is being asked to “revisit the principle” of a Torquay Inner Harbour Pontoon Berthing Project. How will the Council ensure that residents can secure affordable berths in the inner harbour? What consultation has the Mayor undertaken on this? How will the Executive Head of the Tor Bay Harbour Authority be involved?

The Mayor has failed to give any clear guidance as to what would or would not be acceptable in terms of development.

7. In accordance with the Constitution, the options open to the Council are:

- **If the Council does not object to the decision**, no further action is necessary and the decision will be effective from the date of the Council meeting
- **Provided the decision has been made in accordance with the Policy Framework and the Budget**, the Council has no power to amend the decision but may refer any decision to which it objects back to the decision maker together with the Council's views on that decision.



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**

Contact Officer: **Ian Knee**
☎ Telephone: **01803 207058**
✉ E.mail: **ian.knee@torbay.gov.uk**

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.

Draft Version 7

Torbay Council Corporate Plan 2011+

Insert page here showing links between plans

Chief Executive's Introduction:

In 2011/2012 our Corporate Plan pledges are placed within a context of decreasing public expenditure on services. We will need to ensure our communities are best placed to be resilient, to help shape our local economic environment so business can thrive, to ensure the place is clean and part of our collective civic pride, and to deliver services with partners in different ways than we have in the past in order to ensure good outcomes for individuals and communities.

The coalition government announced its Comprehensive Spending Review (CSR) in October. This sets out the money available to the public sector for the next four years. In the current financial climate it is no surprise that the public sector will see a significant reduction in the resources it will have available to deliver its services. For local government this means a reduction of 28% in government funding over the four year period. The government has only announced the detailed figures for the next two years and for Torbay these represent a 14% reduction over that period.

In this period of austerity we must remember that 36% of the local economy is dependent on public sector employment. Against this background, and recognising we must reduce our workforce, our rationale is to manage this evenly over the next 4 years and therefore minimise the impact on the local economy.

We have re-examined everything we do and how we do it to ensure that what we and our partners continue to do for and on behalf of our communities is focused on their priorities and provides value for money. The reduced funding available to us means that some services will be reduced and some will stop altogether. The principles we have adopted in developing the pledges and budget are:

- To maintain a focus on priorities, as identified below;
- With partners, to ensure we maintain our approaches of early intervention and prevention for the long term benefit of our communities and the public purse;
- That we consider applying our resources "first and most" in relation to need, in order to support our deprived communities;
- To maximise our revenue opportunities;
- To continue to invest to save with partners where we can; and
- To develop radical solutions for service delivery over the next 4 years.

The services that continue will support the overall priority of Community Prosperity through:

- Regeneration and Economic Prosperity, including attracting inward investment to the Bay and increasing the skills base within the local community;
- Securing a cleaner Bay and improving its appearance for both residents and visitors; and
- Ensuring the safety of our most vulnerable children and adults.

Against this background Section 2 of this Plan identifies our Pledges for 2011/12.

It is also important to recognise how we delivered against the Pledges we made for 2010/11. Section 1 gives a reminder of those Pledges and a brief description of what we achieved.

We have not delivered all that we had hoped to deliver and we will continue with the work started in those areas to make sure we complete our pledges. This is particularly true in regards to our pledge on the Green Travel Plan. Some progress has been made and negotiations commenced. We aim to complete this work in 2011/12.

Finally, I wish to take this opportunity to thank all the staff for their dedication and hard work in delivering the services for Torbay's communities.

Section 1: Our 2010/11 Pledges were:

New Economy:

Pledge	What we achieved
Further integrate the Mayoral Vision into the Community Plan and progress delivery	Refreshed Community plan under development and is expected to be in place by June 2011 after the Mayoral election.
Continue to support Torbay's community through the recession in recovery	<p>Continued work on developing the economy and social enterprise and developing skills. Specific actions to support immediate impacts on families and individuals in difficulties include:</p> <ul style="list-style-type: none"> • Low cost loan fund (self replenishing) & criteria managed by Torbay Pound set up • Active take up campaigns monitored by worklessness Forum (plans & reports in place if you want them) • Support packs for individuals provided and support/advice packs for small businesses under development • Support for Community banking/credit union to administer rent deposit guarantee scheme • Funding given to CAB to provide outreach services in doctors surgeries now dealing with 11% of all enquiries – GP referrals.
Regeneration / economy – having an inward investment strategy that facilitates external investment	The strategy was completed in the summer of 2010, it sets out the reasons for businesses to come to or stay in the Bay and TDA on behalf of the council is now working to generate enquiries and dealing with potential inward investors. TDA is now taking forward the strategy, working to generate interest in key sectors and a Hi Technology network was keen to promote that sector and a programme of familiarisation visits undertaken. Liaison has taken place with DTI contacts to encourage overseas investors.
South Devon Link Road – approved by The Secretary of State	<p>An announcement from the Department for Transport has stated that the project will move in to the “development pool” for projects that are under consideration for delivery in the next four years.</p> <p>The next stage is for both authorities to start work on the funding package that will underwrite the project under the new proposals for the scheme. New tenders for the design and build construction contract will also be required prior to making a best and final funding bid early in 2012. If successful, construction would start on the scheme in summer 2012, with completion due in 2015.</p>

Continue regeneration of Brixham, Paignton & Torquay	<p>Brixham fishmarket was completed in September 2010 and the process of awarding the contract for the new fish restaurant is almost complete.</p> <p>This element of the regeneration programme comprises:</p> <ul style="list-style-type: none"> • Extended quayside space • New fish market • New Fish restaurant & Fishmongers <p>The new Paignton library and community hub opened in September 2010 and is already a key part of local life. Interest from national hotel chains continues examples include refurbishment on the Inn of Quay at Goodrington as a Premier Inn and the Travelodge in Paignton.</p> <p>The restored Royal Terrace Gardens opened in October 2010 and a number of development proposals for the regeneration of Torquay are in dialogue with local communities.</p> <p>5 bids were submitted to the Regional Growth Fund in January 2010 for a number of projects which include:</p> <ul style="list-style-type: none"> • Opening up commercial land for employment use in Paignton and Torquay • Improvements to road infrastructure to increase the attractiveness of an area to potential developers • Package of business support measures to help new and emerging businesses
Work with other employers to introduce a Bay wide economic / employment strategy	<p>The economic strategy was approved by Council in December 2010. It is developed against a strong evidence base and with significant engagement and support from the business community. It looks to develop the environment for business growth and specifically attract and stimulate investment, improve business performance and raise skill levels. Further work is now underway looking into the key sectors identified within this strategy.</p>
Oldway Mansion – commence refurbishment / redevelopment	<p>A conditional contract between the developers and the Council has been exchanged that will allow continued public access to this valued site, whilst ensuring a commercial investment that will restore and</p>

	<p>repair the fabric of the building for hotel use. The primary condition that needs to be satisfied is the Planning Condition. Design issues and feasibility issues are in advanced stage of negotiation.</p> <p>It is envisaged the developer will apply for planning consent in the 1st Qtr of the current calendar year. A start on site is envisaged in the 3rd Qtr of 2011.</p>
Further enhance learning and employment prospects, for 14–19 year olds (link with Learning & Skills)	<p>The council and partners have proud that by active management Torbay continued to manage provision for the majority of young people either in education, training or employment. Torbay NEETs ('Not in Education, Employment or Training') percentage fell to the fifth lowest in the country Nov 09- Jan 10. The most recent available proxy figures for NEETs does, however, show us as being on target for December.</p> <p>A further achievement was that Outcomes for Care Leavers (including learning/ employment) was recently judged as outstanding by OFSTED.</p>
Develop Higher Education opportunities with others, including South Devon College and Torbay Hospital	<p>South Devon College's HE unit has now opened, increasing the provision in the local area. The College runs a number of Foundation Degree programmes validated by the University of Plymouth.</p>
Castle Circus Regeneration Project – complete the refurbishment including increased community facilities and regeneration of the local area.	<p>The CCRP Project was 'scaled back' in July 2010 due to the impending Comprehensive Spending Review. The Project has been re-phased. The completion of Torhill House has been undertaken and completed as the first element of the 'civic hub'. The business hub is being taken forward through the LABV with private sector investment.</p>

Pledge	What we achieved
Progress the Waste PFI with Devon County and Plymouth City Councils	This project will provide a solution for municipal waste and divert it from landfill. It has been brought forward to secure PFI credits from the Government. MVV has been selected as the preferred bidder with an energy from waste facility supplying combined heat and power to Devonport Naval Base. Service is due to be operational in 2014. The scheme will be subject to planning permission.
Continue to improve our recycling figures	Local waste collections were implemented using a new approach in September 2010. This will significantly improve performance. There have now been five months of operating our new recycling collection including food waste. The additional material collected will see a significant improvement on the 2009/10 figure of 35.7% to a new high for 2010/11 of about 40.5%. The last quarter of 2010/11 will give a recycling rate of around 43%, being well on target for the 50% projected figures for 2011/12.
Deliver Rock Walk as an asset for Torbay	Rock Walk was officially opened in early October 2010 as the renamed Royal Terrace Gardens. Public reaction has been hugely positive and it has created another significant space for public enjoyment, stunning views and further confidence in the regeneration of Torbay.
Deliver 22 refurbished play areas, including provision for older people in some areas	We are now in the closing stages of our Playbuilder scheme. This scheme has been a 2 year programme in which we will have refurbished or built 22 new play areas throughout Torbay. The goal was to transform local areas into innovative and adventurous play spaces. Funding has enabled us to work more closely with children, families and communities using the sites.
Regenerate Berry Head and Cockington (Sea Change Programme)	Berry Head was completed as a regeneration scheme that improved our tourist and geopark offer and officially opened in March 2010. Cockington improvements including craft and art based innovation centres continue. There is a 3-4 week delay on the Cockington project partly due to the pre Christmas bad weather but it should be complete for the Easter holidays.
Continue to maintain the cleanliness of Torbay	TOR2 appointed as street cleansing contractor based on an outcome specification and monitored through performance management targets. TOR2 have purchased 4 new street sweepers and have taken part in a number of community clean ups by providing a skip and

	labour at no cost to the community. A programme of street washing in town centres has also been included within the contract and is now being implemented.
Deliver the Torquay Harbour Area Action Plan (THAAP).	The Plan will provide a framework for the regeneration, conservation and enhancement of the visually and economically important area surrounding Torquay Harbour. Good progress continues to be made with this Plan.
Deliver a new Tourism Strategy	The new Tourism Strategy was accepted and approved by Torbay Council in September 2010 and has since been made into a policy document, aimed to help take Torbay's tourism industry forward and halt the decline in the sector. Part of this strategy includes the commissioning of tourism at arms length from the council under a three year agreement.
Climate Change – 4% in year reduction in the Council's carbon emissions to achieve a 20% reduction by 2012 (compared to 2005/06 levels)	We are currently ahead of in year targets on schedule to meet the minimum of this target by 2012. The Council received national recognition for its carbon cutting initiatives – achieving the Carbon Trust Standard. Savings of over £1 million against the predicted Council energy spend through the first two years of the programme were also recently announced.

Pledge	What we achieved
Improve attendance levels in Torbay's schools	The census is currently being undertaken and this will provide the Autumn 11 figures. Early indications show an increase in overall attendance at primary and secondary schools but these figures are only provisional and are therefore subject to change. It should also be borne in mind that the secondaries no longer include the two grammars as they are now academies.
Raise attainment at the Foundation Stage and all Key Stages	<p><u>Foundation Stage</u> Increase in all areas of the foundation stage in 2010. 8% increase in children achieving 78+ points & 6+ in CLL and PSED (NI72)</p> <p><u>Key Stage 1</u> Increase of 2.3% in Reading Level 3 from 2009 Increase of 2.6% in Writing Level 3 from 2009</p> <p><u>Key Stage 2</u> Due to the SATs boycott by 2/3rds of schools this year's data is based on Teacher Assessments rather than tests.</p> <p><u>GCSE</u> 5 A*-C increased 8.3% from 2009 & 20.9% from 2006 5 A*-C inc Eng/Maths increased 0.4% from 2009 & 6% from 2006</p>
Complete planned phase of the redevelopment of Torquay Community College	The final phase of the building work, which has made a positive difference to the learning experience of many children and brings community benefits, is now complete except for some landscaping and the pitches that will be done in the spring. Officers are now waiting for the project consultants to confirm the final account before reporting on programme and budget as part of the Quarterly Monitoring Reports to Overview and Scrutiny.
Increase the use of schools by the community	Successes in this area include: Community room being provided at Queensway Primary; Community use of artificial sports pitches provided at Paignton and Torquay Community Colleges; Indoor Sports Hub provided at Paignton Community College; Replacement Adult Learning Wing at Torquay Community College; New community use changing rooms for Oldway and Whiterock Primary swimming pools.
Further enhance learning and employment prospects,	Engagement across partners to ensure all young people are in

for 14–19 year olds	education, training or employment is strong. Very few young people are not in any of the above. Youth employment continues to be a key concern as the recession continues to impact on the Bay and will be a key issue next year for further action.
Develop Higher Education opportunities with others, including South Devon College and Torbay Hospital	As above: South Devon College's HE unit has now opened, increasing the provision in the local area. The College runs a number of Foundation Degree programmes validated by the University of Plymouth.
Support the School for Social Entrepreneurs at Dartington	Torbay Council has provided £10,000 to fund the first year of programme. The course takes on pioneering individuals, based in Devon, who are willing to be challenged to make a difference in their communities. The learning programme runs from January to December 2011 and includes 40 days face-to-face training time, including fact-finding visits to successful institutions who share the Devon SSE commitment to providing social benefit.
Support Torbay's children and young people to make healthy lifestyles choices	A number of initiatives take place with schools to ensure healthy eating, exercise and emotions. In addition Health Wize Torbay, situated in Torquay town centre, is a young people's drop in centre offering free and confidential health advice and support on a range of issues.
Improve the opportunities and life chances for children with disabilities and learning difficulties	The current Children's disability strategy and the aiming high strategy are being currently being reviewed and planning the direction next 3 years.
Ensure all Torbay's children and young people are protected from abuse and neglect and feel safe and supported in their families and communities	Children's safeguarding continues to be a key concern in the Bay. This area is closely monitored under an agreed action plan with partners to improve performance. Core assessments completed on time – performance has risen by 18.5% since 1 April. Of the core assessments completed in December 23 of 38 (60.5%) were completed on time. The statutory improvement notice states that 60% of core assessments must be completed on time during the month of March 2011. Long term stability of children looked after has increased from 63 to 73.8% since 1 April.

Reduce the use of alcohol and substance misuse	Drug and alcohol issues remain a significant contributory factor to ASB and crime. In 2010 Drug treatment services have generally seen increases in the number of problematic drug users in effective treatment and alcohol admissions to hospital have stopped increasing well ahead of trajectory in contrast to the South west which is continuing to see significant increases in admissions (8% in 2009/10). During 2011 there will be continued emphasis to roll out the universal drug and alcohol screening programme to front line professionals to ensure practitioners are skilled to assess for, and deliver, brief interventions regarding a person's substance use, and refer to specialist services as appropriate.
Ensure Torbay's children and young people are safe from and choose not to engage in bullying, discrimination, crime and anti social behaviour	Re-offending rates for young people have dropped due to concerted partnership action.
Strengthen corporate parenting in Torbay	The Corporate Parenting Pledge is being reviewed and a young person's version is being developed. Elected Members have received training on their corporate parenting responsibilities, which was delivered by the Director of Children's Services and Interim Executive Head of Social Care.
Enable children and young people to enjoy recreation and play	Action includes the refurbishment of 22 play areas and the development of Parkfield which will provide a new purpose build site for young people. It is on schedule as a project.
Improve the perception of children and young people by others in the community.	Within the place survey there is a question that how much of a problem do you think there is with teenagers hanging around the street. There has been a 2.10% reduction from 2008 to 2009. Another place survey is planned for early 2011.
Children & young people are actively encouraged and supported to have their say in all decision making that affects their lives, the development of services, broader strategic development and local democratic activity.	There is an engagement worker in education. Torbay Council's Youth Service has teamed up with three organisations – Young Devon, FLeX and Equality South West – to enable young people in the Bay to have their say on topics important to them. Young people are actively encouraged to participate in Local Democracy Week and Torbay has an active Youth Cabinet.

Raise aspirations and opportunities for children and young people in Torbay.	This is one of the strategic directives of the children and young people's plan and is being monitored through the activity plans by the five Operational Boards. The Schools and Communities Board has a remit of overseeing the activity plans for raising attainment and improving school attendance and behaviour. The Closing the Gap Group monitors reducing child poverty.
Reduce the number of children and young people living in poverty	Child poverty reduced from 23.6 to 23.4% latest figures. New figures will not be available until 2012.
Continued development of Torbay Children's Trust	The Children's Trust arrangements have been reviewed and streamlined to ensure that partnership arrangements in Torbay are effective and that we do not add extra burdens on partners' valuable time and resources. This review has just been completed and the revised constitution and arrangements are being developed, in line with the development of Torbay Strategic Partnership and emerging Health and Wellbeing Board.

Stronger Communities:

Pledge	What we achieved
Open the new Paignton Library and Information Centre	The new Paignton library opened in September 2010 to local acclaim and provides a community focus in the town centre as well as giving public confidence in the town's regeneration journey.
Progress the 'My Place' project – the world class youth centre in Paignton	<p>Parkfield is in the first third of the capital build phase, the steel frame of the new build has been built, including the concrete substructure for the climbing wall and the site levelled ready for external build facilities. At present the wave shaped and pitched beach hut roof is being installed and the BMX track being laid.</p> <p>The details of facilities can be viewed on www.torbay.gov.uk/parkfield, with a 'flythrough' and you can see through 'Effie', the Parkfield camera, how the development is taking shape.</p> <p>The facility will be open late August, school visits are planned throughout September, with an Official launch weekend on the 23rd September; and Parkfield's first SW regional and open BMX event on the 9th October.</p>
Closing the Gap' – addressing deprivation across the Bay, strengthening our communities including progressing the Hele project	<p>Partners are working to close the gap in 3 areas in the bay by focusing on actions around employment, street cleaning, community capacity and housing. A pilot in neighbourhood management has taken place in Hele. 'Hele's Angels' which s the name of the scheme is now officially open. A new neighbourhood manager has been appointed with the goal of bringing local residents and organisations together so that local people can play an active role in designing, delivering and using local services.</p> <p>The scheme looks to act on the concerns of residents to help address local problems such as crime, anti-social behaviour, poor health, activities for children and teenagers and employment opportunities.</p> <p>A Hele's Angels shop offers residents a number of different services including free internet, benefits advice, local information, access to Devon Home Choice housing services and job centre plus.</p>

<p>Continue to work with partners to tackle anti social behaviour and reduce the public's concerns</p>	<p>There are action plans that have been developed and in place to address any concerns or issues raised, which were not being addressed by existing work plans in Safer Communities Torbay or any of its partner agencies. These action plans will now be delivered by task and finishes groups.</p> <ul style="list-style-type: none"> • Young People – Intergenerational / Victoria Park Action Plan • 50+ Group - Senior Safe Action Plan / Intergenerational / Victoria Park Action Plan • People with Disabilities Action Plan <p>• Lesbian, Gay, Bisexual and Transgender Action Plan – to follow shortly</p> <p>These Action Plans will be updated regularly to reflect actions achieved to date.</p>
<p>Teenage Pregnancies – work with partners to reduce the number of under 18 conceptions</p>	<p>The figures for 2009 show an impressive 15% reduction over the previous year. Progress continues with focus on: improving young people's access to contraception services; improving sex and relationships education in schools; improving the targeted work being undertaken with young people more at risk of teenage pregnancy; improving work with parents and carers. There is a Teenage Pregnancy Strategy Refresh Meeting on 25 November 2011 to identify priorities for next two years.</p>
<p>Increase the number of affordable homes in Torbay</p>	<p>Latest figures for NI 155 show that we are performing on target as at the end of December. New housing continues to be a challenge in the recession, but strategies include bringing empty homes back into use and reducing homelessness and its causes.</p>

Support people with dementia through partnership work	<p>The refined Strategy will have a number of outcomes including:-</p> <ul style="list-style-type: none"> • enabling people to prepare more effectively for the future to maximise their opportunities in later life; • providing a sustainable way to deliver health and social care into the future; and • a different approach to different types of people who may have different needs or aspirations, e.g. those in work, those who are retired but independent and those people who need more intensive care and support.
Help older people lead fulfilling lives, including improving the level of choice & control they exercise over decisions and issues directly affecting them	<p>The refined Older Person's Strategy includes a number of outcomes including:-</p> <ul style="list-style-type: none"> • enabling people to prepare more effectively for the future to maximise their opportunities in later life; • providing a sustainable way to deliver health and social care into the future; and a different approach to different types of people who may have different needs or aspirations, e.g. those in work, those who are retired but independent and those people who need more intensive care and support.
Reduce the incidents of domestic abuse and support the victims	<p>NI 32 – Repeat incidents of domestic violence – shows that we are still performing better than target.</p> <ul style="list-style-type: none"> • Joint working with the police domestic abuse unit and The Safer Communities Torbay Domestic Abuse team enables the timely sharing of information and the delivery of a seamless support service to victims of domestic abuse. • Safer Communities Torbay employ two Independent Domestic Violence Advisors to support high risk victims of domestic abuse and those going through the criminal court process. • Safer Communities Torbay commission a children's domestic abuse group for children and young people who have been harmed by domestic abuse. • Refuge and outreach support is available to victims of domestic abuse in Torbay.

<p>Ensure effective Children and Adult Safeguarding arrangements for those at risk</p>	<p>Following the children’s safeguarding inspection and detailed action plan is in place. A dedicated monthly performance report has been developed to assist the Board with monitoring of the action plan.</p> <p>The Safeguarding Adults Board has improved representation from partner agencies, with the addition of senior representation from Devon Partnership Trust. Members of the board have shown their commitment to safeguarding with financial contributions from the police, housing, and drug and alcohol services to the budget.</p>
<p>Implement the strategy for Learning Disabilities</p>	<p>“Keep Aiming High for Disabled Children” Event planned for 10th March 2011, to celebrate success of the programme to date and to continue the work towards embedding Lasting Change. Grant funding has been used to pump prime a very successful new Youth Club (Kool Club), a popular Street Dance Club and innovative Equipment Library (which includes amongst other things all-terrain and beach wheelchairs). The new Parents Participation Forum and Young People’s Disability Council are going from strength to strength and enable true partnership working.</p>
<p>In addition we have also:</p>	
<p>Addressing smoking prevalence</p>	<p>The recently released smoking prevalence data from the integrated household survey has indicated Torbay’s smoking prevalence is at 18.3%, lower than the regional and national rates (21.4% and 20.2% respectively). In addition, Torbay has the highest rates of ex-smokers in England at 45.2% (South West is at 37.7% and England 33.7%). Torbay also over-performed against the LAA stretch target of 2973 by almost 4% (3090).</p>

Commissioning Delivery

Pledge	What we achieved
New operational arrangements in place	TOR2 became operational in July 2010 as a joint venture for waste. The new Tourism Company was set up in October 2010 The disposal of waste through a new share local authority energy to waste plant reached another milestone with a confirmed partner agreed. Internal audit and shared aspects of legal and specialist services continued to be shared with other local authorities.
Pay Modernisation complete	The Council's Job Evaluation scheme was completed by its deadline of 1 st July 2010. The principles of the scheme are now incorporated into all recruitment and pay policies.
Asset rationalisation – continue to market and dispose of surplus assets	Two assets sold resulting in income of £279k and annual savings of £525. A further 5 sites under offer (may be completed by 31/03/11) with a total sale value of £683k. 9 further assets identified from Approved Disposal List to be sold in period upto 31/03/2012.
Support the delivery of the priorities in the LAA	Through the 'stretch targets' in the LAA Torbay secured new funding of £1.75m. This represents an achievement rate of 88% of the maximum available to us and is the second highest rate in the South West. (NB The Government has halved the total amount being paid out through LAAs as part of its financial measures. The original total for Torbay was £3.9m and we would have secured £3.5m).
Provide VFM services through: <ul style="list-style-type: none"> ➤ Achieving our workforce cost targets ➤ Enhance partnership working with TCT and others (Total Place) ➤ Embed Commissioning Partnerships and outcomes (Total Place) ➤ Deliver the next phase of Support Services commissioning ➤ Joint commissioning of highly specialised services 	A vacancy freeze in most council areas has ensured our workforce numbers and budget are well managed through the CSR period of reducing public expenditure. Changes in public policy via the new coalition government mean we are refocusing our joint work with the NHS, while delivering the pilot programmes commenced under total place- that is Integrated offender management, benefits take up and improvements, and joint action on child poverty. The Torbay Strategic Partnership continues as a commissioning partnership and will change in the light of new government thinking. Support services focus on value for money and are commissioning outside the authority where that is best value. Internal audit and shared aspects of legal and specialist services continued to be shared with other local authorities.

Implement the Council's Green Travel Plan

Progress continues towards implementation on this initiative:

- Changes to Essential Car User allowance will be introduced in 2011/12
- Parking charges for staff, mechanism for payment identified, policy drafted, awaiting final agreement on Essential Car user allowance changes before starting formal consultation
- Staff travel survey completed
- Changes to Cycle Scheme, further review required following recent HMRC changes

Section 2: Our Pledges for 2011/12

New Economy

	Pledge	What will be achieved in 2011/12
1.	Integrate Mayoral Vision in Community Plan and progress delivery of improving the physical environment of the place.	Refresh of the Community Plan and milestones delivered for Victoria Centre, Paignton, business hub, Torquay and completion of community geo play park in Paignton.
2.	Regeneration/economy - to regenerate the economy by attracting inward investment	To progress regeneration through securing regional growth fund monies, to gain inward investment of £x, and to benchmark this through the CSR period.
3.	To improve transport and connectivity including South Devon Link Road	To complete the scheme at Tweenaway Cross and to have the South Devon Link Road approved for construction within the CSR period.
4.	To continue to improve the towns of Brixham, Paignton and Torquay	Progress on the schemes of Torquay Union Square and Princess Promenade, Castle Circus, Oldway and Paignton Town Centre and complete the fish restaurant and Tesco as part of Brixham regeneration. To sign up the LABV partner.
5.	To further enhance skills in the Bay	To develop small enterprise support, increase skill levels in deprived areas and secure inward investment through the sub regional LEP.
6.	To get better value for money from key assets and decommission those that are no longer required	To attract a new partner and redevelop the RICC and to develop more commercial and cost effective use of Torre Abbey.

Pride in the Bay

	Pledge	What will be achieved in 2011/12
1.	To progress the waste PFI with Devon County Council and Plymouth City Council	To have awarded the contract to the successful bidder and progressed the next milestones in the scheme.
2.	To continue to improve our recycling figures and to maintain the appearance of our parks and gardens.	To improve our recycling with our partners TOR2 and the local community to achieve 53%. To receive 19 awards for our parks and gardens
3.	Continue to maintain the cleanliness of Torbay.	Improved public perception of cleanliness from local 'place' survey
4.	To complete the refurbishment of play areas including provision for older people	To complete the refurbishment of play areas in parks bringing the total to 22. This 2 year programme had a goal of transform local areas into innovative and adventurous play spaces by working more closely with children, families and communities using the sites.
5.	To regenerate Cockington Court as part of our cultural and green space offer	To complete construction and re-open the facility for the benefit of local people and tourists.
6.	To deliver the Torquay Harbour Area Action Plan	To deliver phase 1 of the plan (Victoria Parade).
7.	To deliver first phase of Tourism Strategy focusing on quality attack brands and improve visitor spend. To have a permissive planning framework to maximise return for the sector.	To continue to support the change from uneconomic bed and breakfast back to residential and to work with Town Centres to improve the retail offer. To increase visitor spend.
8.	To support the improvement of our work on climate change by reducing our carbon emissions and increasing our resilience to extreme weather and sea level rise.	To reduce carbon emissions from our own operations by at least 4% (meeting at least a 20% reduction by the end of 2012/13 compared to a 2005/06 baseline). To support low carbon and renewable energy initiatives such as woodchip fuels, photovoltaics and district heating. To continue to improve our procedures for considering the impact of climate change and extreme weather on our activities. Work with our partners to tackle the causes and effects of a changing climate on Torbay.

9.	To enhance our cultural offer by continuing to develop enterprise and innovative approaches	To reduce our revenue commitment to Torre Abbey and win capital bid for phase 2. To continue to promote successful cultural festivals such as Agatha Christie. To develop social enterprises, such as mutuals, to drive cultural enterprise in the Bay.
----	---	---

Learning & Skills for the Future

	Pledge	What will be achieved in 2011/12
1.	To improve attendance and behaviours at schools and other education settings	Attendance in schools will have improved as well as an increase in the number of schools deemed to have behaviour which is good or better, Fixed term exclusions will also be reduced
2.	Support children and young people in making healthy lifestyle choices and closing the gap in deprivation	Ensure that the Challenging Social Norms Project continues to operate successfully in the 3 secondary schools where it was initiated. Ensure that the Healthy Schools ethos continues to produce healthier behaviour outcomes via the child poverty agenda & the development of healthier communities, with the active involvement of schools. Support the piloting of a year 11 life skills day at TCC.
3.	Reduce the use of alcohol and substance misuse by children and young people	Young people receive consistent messages supported by excellent Alcohol Health promotion and PSHE. Local DVD and lesson plans highlighting dangers to personal safety and impact on health due to alcohol overdosing available to schools.
4.	Reduce children and young people living in poverty	Develop and implement the Child Poverty Strategy.
5.	Increase participation and positive activities available to children and young people	A range of positive activities through the implementation of the Parkfield youth hub, whilst maintaining outreach and satellite youth provision. A range of co-ordinated activities throughout the summer period and fund activities for children and young people who are eligible through the disadvantage subsidy fund. Continue participation activities through a range of settings, and children and young people's fora, and further develop the roll out of the Hear
6.	Strengthen corporate parenting	Following the May elections, training for all newly elected members will be provided to ensure that they have adequate information about their role as a Corporate Parent for children looked after and Total Respect training is now a mandatory part of the induction programme for all new social workers in the Permanency Planning Service. Implement the Children Looked After Improvement Plan, including the strengthening of the Corporate Parenting role.

7.	Continue our success in minimising the numbers of 16 – 18 year olds not in education, employment or training	Awaiting detail
8.	Support schools through the changes arising through new national policies	Awaiting detail Revise the Services to Schools brochure and market services?
9.	Support the school for social entrepreneurs at Dartington	Continue to provide financial support to the programme and receive benefits of social entrepreneurs developing new schemes in the Bay.

Stronger Communities

	Pledge	What will be achieved in 2011/12
1.	Progress and open the My Place Project and develop an enterprise mutual as part of our delivery of new services	Parkfield will open August 2011. The official launch weekend will start on Friday 23 rd September 2011, with the first major event on the weekend of the 8 th and 9 th October; a major BMX race event. As part of the facility we will be tendering out four areas; all will have a social enterprise/profit share element, all working in partnership with the local authority to ensure Parkfield is sustainable.
2.	With partners to close the gap in deprivation in our communities and develop a locality approach	To focus on areas of Torquay and Paignton and to review this approach in the light of the national policy changes, including building local capacity in communities, and local plans in key areas and piloting ideas in the concept 'big society'.
3.	To develop further volunteering and testing the ideas of the Big Society in specific areas	To test this in Brixham, Preston and areas of Torquay by delegating decision making to local communities and working with partners to deliver services in new ways.
4.	To work with partners to maintain a low crime rate in the Bay and to tackle anti-social behaviour	Fully integrate the work of the Partnership, building on the success of Partnership Tasking and integrated offender management, and aligning funding to front line services, particularly Domestic Abuse as a Peninsular wide approach.
5.	To continue to work with partners to reduce the number of conceptions by teenagers	Increase in number of under 18s accessing Sexual Medicine Service for contraception and sexual health. Increase in number of young people's services accredited to 'Your Welcome' quality criteria. Increase in proportion of secondary school pupils reporting sex and relationships education meets their needs. A reduction in the rate of conceptions in Torbay to young people under 18.
6.	To work with local people to maximise the housing bonus in relation to a local development framework for the necessary housing growth in the Bay	To have a further conversation with communities about the need for growth and to develop specific schemes
7.	To support the review of learning disabilities and the personalisation agenda in relation to Adult Care and to prevent repeat referrals for Adults Safeguarding and to continue support for carers	To review our strategy in relation to the forthcoming Health Whitepaper and structural changes in the NHS.

8.	To help older people lead fulfilling lives and to reduce reliance on residential care and take control over decisions directly affecting older people	<p>Enable people to lead independent and fulfilling later lives.</p> <p>The Dunboyne extra care scheme will be completed in 2011/12 providing a valuable alternative to residential care.</p> <p>Procure new arrangements for domiciliary care as part of providing adequate choice for clients with personal budgets.</p> <p>Establish the range of accommodation required for the future in order to reduce reliance on residential care.</p> <p>The work on personalisation will continue with more people being allocated personal budgets.</p> <p>Help to reshape the care homes market to meet the future needs of our community.</p>
9.	Deliver effective adults' and children's safeguarding, in particular ensuring that all children and young people are protected from abuse and neglect and feel safe and supported in their families and communities and also ensuring that vulnerable adults are also safeguarded properly.	A pioneering multi-agency service will be developed that will promptly bring together key information on vulnerable children and adults and set out the initial steps to keep them safe. The shared assessment and decision-making will ensure we work with families in the whole, rather than being split by agency boundaries.

Council Wide issues

	Pledge	What will be achieved in 2011/12
1.	To manage public sector reductions for local government of 28% and to re-model solutions over the next 4 years	Clear prioritisation of services and a balanced budget to deliver them in the context of the medium term resource plan.
2.	To work with partners to provide the best outcomes for people in the Bay in the light of significantly less taxation revenues	A clear understanding of local needs and priorities with an agreed partnership approach to the delivery of the appropriate services by working on a locality basis using the principles of 'first and most'.
3.	To have a community dialogue regarding the decommissioning and re-commissioning of services	To have community dialogue about services changes and how they can be done differently in the light of the needs of the Bay.
4.	To develop our workforce in the light of the need for a smaller workforce with more multi-skilled elements in the Council and work with partners	Workforce Development Plan in place and work with partners to widen our skill based and understanding at the front line.
5.	To implement changes as required by new national policy which will impact on the Bay in respect of schools, Benefits, NHS, Public Health, community based budgeting, Big Society, Localism Bill and Adults' Social Care.	Successful implementation, within approved resource allocation, of new government policies.

This page is intentionally left blank