

Monday, 11 September 2023

CABINET

A meeting of **Cabinet** will be held on

Tuesday, 19 September 2023

commencing at **5.30 pm**

The meeting will be held in the Burdett Room, Riviera International Conference Centre, Chestnut Avenue, Torquay TQ2 5LZ

Members of the Committee

Councillor David Thomas (Chairman)

Councillor Billings
Councillor Bye
Councillor Chris Lewis

Councillor Tranter
Councillor Tyerman

Together Torbay will thrive

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Governance Support, Town Hall, Castle Circus, Torquay, TQ1 3DR

Email: governance.support@torbay.gov.uk - www.torbay.gov.uk

CABINET AGENDA

1. **Apologies**

To receive apologies for absence.

2. **Minutes**

To confirm as a correct record the Minutes of the meeting of the Cabinet held on 15 August 2023.

(Pages 5 - 17)

3. **Disclosure of Interests**

(a) To receive declarations of non pecuniary interests in respect of items on this agenda.

For reference: Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda.

For reference: Where a Member has a disclosable pecuniary interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)

4. **Communications**

To receive any communications or announcements from the Leader of the Council.

5. **Urgent Items**

To consider any other items the Chairman decides are urgent.

6. **Matters for Consideration**

7. **Future options for the structure and operation of Torbay Economic Development Company Limited**

To consider a report that makes recommendations relating to future of the Torbay Economic Development Company Limited (trading as TDA).

(To Follow)

- | | | |
|-----|--|-------------------|
| 8. | <p>Future options for the structure and operation of TorVista Homes</p> <p>To consider a report that recommends the direction for TorVista Homes a wholly owned company of Council.</p> | (Pages 18 - 30) |
| 9. | <p>Draft Community and Corporate Plan 2023-2043</p> <p>To consider a report that seeks approval to launch for public consultation the Community and Corporate Plan 2023-2043.</p> | (Pages 31 - 58) |
| 10. | <p>Adult Social Care Strategy</p> <p>To consider a report that seeks approval of the Adult Social Care Strategy.</p> | (Pages 59 - 125) |
| 11. | <p>The Big Plan - Working together to make Torbay a better place to live for people with learning disabilities 2023-2028</p> <p>To consider a report that seeks approval of “The Big Plan- Working together to make Torbay a better place to live for people with learning disabilities 2023-2028”.</p> | (Pages 126 - 199) |
| 12. | <p>Adult Social Care - Annual Local Account 2022/23</p> <p>To note the report on the above.</p> | (Pages 200 - 203) |
| 13. | <p>Trauma Informed Practice Reflective Learning Programme Contract Award</p> <p>To consider a report that seeks approval to award the contract for a Trauma Informed Practice Reflective Learning Programme.</p> | (Pages 204 - 210) |
| 14. | <p>Contract Award to Purchase E5 M365 Licences</p> <p>To consider a report that seeks approval to award the contract for the purchase of E5 M365 licences.</p> | (Pages 211 - 225) |
| 15. | <p>Budget Monitoring 2023/24 - April to June 2023 Revenue and Capital Outturn Forecast</p> <p>To consider a report that provides a high-level budget summary of the Council’s revenue and capital position for the financial year 2023/24, comparing budgets with year-end forecasts.</p> | (Pages 226 - 235) |
| 16. | <p>Appointment of Member Champion for Culture</p> <p>To consider a report on the above.</p> | (Page 236) |
| 17. | <p>Notice of Motions</p> <p>To consider the following motions, notice of which has been given in accordance with Standing Order A13 by the members indicated.</p> | |
| (a) | <p><u>Armed Forces Covenant and Military Compensation</u></p> | (Pages 237 - 238) |
| (b) | <p><u>Prostate Cancer UK Campaign 'Boys need bins'</u></p> | (Page 239) |

Live Streaming and Hybrid Arrangements

To encourage more people to engage in our public meetings the Council is live streaming our Cabinet meetings on our YouTube channel in addition to recording the meetings and publishing the recording on our website. To watch the meeting live please visit <https://www.youtube.com/user/torbaycouncil>.

We are also using hybrid meeting arrangements to enable officers and Councillors who are not members of the Cabinet to either attend the meeting in person or to attend the meeting remotely via Zoom. Anyone attending the meeting remotely must use their raise hand function when they wish to speak and to declare any interests at the appropriate time. If anyone attending the meeting remotely loses connection the meeting will continue and they will have the option to follow the meeting via the YouTube live stream.

Minutes of the Cabinet

15 August 2023

-: Present :-

Councillor David Thomas (Chairman)

Councillors Bye, Chris Lewis, Tranter and Tyerman

(Also in attendance: Councillors Billings, Brook (virtual), Carter (virtual), Steve Darling, Fox, Barbara Lewis (virtual), Long, Spacagna, Stevens (virtual), Jacqueline Thomas (virtual) and Twelves (virtual))

14. Minutes

The Minutes of the meeting of the Cabinet held on 11 July 2023 were confirmed as a correct record and signed by the Chairman.

15. Matters for Consideration

The Cabinet considered the following matters, full details of which (including the Cabinet's decisions and recommendations to Council) are set out in the Record of Decisions appended to these Minutes.

16. English Riviera Airshow

17. Corporate Parenting Strategy 2022-25

18. Fostering Annual Report 2022/23

19. Licensing Act 2003 - Draft Cumulative Impact Assessment 2024 - 2027

20. Pest Control Award of Contract

21. Cyber Security - Renewal of 24-Hour Cyber Security Operations Centre Monitoring Contract

Chairman/woman

Record of Decisions

English Riviera Air Show

Decision Taker

Cabinet on 15 August 2023.

Decision

That:

- 1) Torbay Council will deliver, with partners, the English Riviera Airshow in 2024;
- 2) The 2024 English Riviera Airshow will include flight displays over 2 days (subject to a viable business plan and sufficient fundraising);
- 3) Cabinet delegates responsibility for the development and approval of the business plan by the end of September 2023, taking into account the recommendations of the Overview and Scrutiny Board, to the Divisional Director for Economy, Environment, and Infrastructure in consultation with Cabinet Member for Place Services and Economic Growth and Deputy Leader of the Council and Director of Finance; and
- 4) Torbay Council contributes a maximum of £100,000 toward the English Riviera Airshow 2024 as match funding to contributions from public donations and sponsorship and the Director of Finance be requested to include the funding in the draft budget proposals for 2024/2025.

Reason for the Decision

The Cabinet was required to respond to the findings of the spotlight review undertaken by the Overview and Scrutiny Board.

Implementation

This decision will come into force and may be implemented on 29 August 2023 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

The Cabinet received the English Riviera Airshow Spotlight Review – Report of the Overview and Scrutiny Board. The Overview and Scrutiny Board undertook a spotlight review into the future of the English Riviera Airshow and examined the background report and supporting documents (full details of which can be found at: <https://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=218&MId=25482&Ver=4>).

The Overview and Scrutiny Board also heard from a number of stakeholders who were fully in support of the continuance of the English Riviera Airshow and recognised the importance to the local economy as well as the social value and health and wellbeing benefits to local residents as well as visitors.

The Overview and Scrutiny Board made a number of recommendations and in accordance with section D7 of Standing Orders in relation to Overview and Scrutiny as set out in the Constitution, the Cabinet has responded to the recommendations. At the meeting of the Cabinet, Councillor Chris

Lewis proposed and Councillor David Thomas seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

The Cabinet were aware that the Overview and Scrutiny Board were presented with a number of options which were discussed at length by the Overview and Scrutiny Board namely:

- Option 1: Torbay Council continues to own and deliver the English Riviera Airshow.
- Option 2: Facilitate the provision of the Air Show by another organisation (e.g. not for profit).
- Option 3: Removing the Airshow from the Council’s delivery plans and redirecting financial support into other (new) events or attractions across the Torbay event calendar.
- Option 4: Remove the Airshow from the Council’s delivery plans with no plans to redirect funding.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

18 August 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Corporate Parenting Strategy 2022-25

Decision Taker

Cabinet on 15 August 2023.

Decision

That Cabinet recommends to Council:

That the Corporate Parenting Strategy 2022-25 be approved.

Reason for the Decision

The Children and Social Work Act 2017, set out the responsibility for local authorities in respect of their corporate parenting duties. In February 2019, the Department for Education published Statutory Guidance for local authorities and outlined the key principles of Corporate Parenting. In addition, under the Children Act 2004, it was highlighted that local authorities have a duty to promote co-operation between their relevant partners and the Act also highlights that corporate parenting was a task which should be shared Council-wide and across the partnership.

Implementation

The recommendation of the Cabinet will be considered at the Council meeting on 20 September 2023.

Information

As outlined within the Corporate Parenting Strategy, the Council want their cared for and care experienced young people to be safe, happy and healthy, in order that they can reach their full potential, and as corporate parents, the Council wished to give it's cared for and care experienced children and young people the access to all of the opportunities that good parents afford their children. The Corporate Parenting Strategy outlines how the local authority and the partnership can achieve this vision.

At the meeting, Councillor Bye proposed and Councillor Chris Lewis seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

There were no alternative options considered.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

18 August 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Fostering Annual Report

Decision Taker

Cabinet on 15 August 2023.

Decision

That the Fostering Annual Report 2022-23, as set out in Appendix 1 to the submitted report, be approved to enable it to be published in accordance with Council's requirements.

Reason for the Decision

It is a statutory requirement established by the National Minimum Standards for Fostering for each Local Authority to produce and publish an Annual Report.

Implementation

This decision will come into force and may be implemented on 29 August 2023 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

The Fostering Annual Report set out Torbay's vision for the Fostering Service, its core principles, its key aims, main priorities and actions, the role of the Fostering Service and its various functions, the Fostering Service organisational structure, recruitment performance information, an outline of the fostering recruitment and marketing strategy and campaign, improvements in terms of foster carer support and retention, information relating to number of initial enquires received in the period of the 1 April 2022 to the 31 March 2023 and the next steps for the service.

At the meeting, Councillor Bye proposed and Councillor Chris Lewis seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

There were no alternative options considered.

Is this a Key Decision?

No

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

18 August 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Licensing Act 2003 - Draft Cumulative Impact Assessment 2024 - 2027

Decision Taker

Cabinet on 15 August 2023.

Decision

That the draft Licensing Act 2003 – Cumulative Impact Assessment be launched for a six-week consultation period.

Reason for the Decision

To meet a statutory obligation as prescribed in section 5a of the Licensing Act 2003.

Implementation

This decision will be implemented immediately.

Information

In accordance with section 5A of the Licensing Act 2003, the Council is required, every 3 years, to review, consult and republish its Cumulative Impact Assessment. The current Cumulative Impact Assessment was published on 7 January 2021 and therefore is required to be consulted on.

A Cumulative Impact Assessment sets out that the licensing authority considers the number of premises licences and club premises certificates in one or more parts of its area is such that it is likely that it would be inconsistent with the authority's duty under section 4(1) to grant any further relevant authorisations in respect of premises in the designated areas. A cumulative impact assessment provides the evidence for the authority's opinion.

At the meeting, Councillor Tranter proposed and Councillor Chris Lewis seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

A review of a Cumulative Impact Assessment is a statutory requirement so there was no other option but to review the Cumulative Impact Assessment. There was the option to withdraw the Cumulative Impact Assessment areas altogether, however based on current evidence this option was discounted.

Is this a Key Decision?

No

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

18 August 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Pest Control Contract Award

Decision Taker

Cabinet on 15 August 2023.

Decision

That the Pest Control Contract be awarded to the preferred bidder as set out in Exempt Appendix 1 to the submitted report.

Reason for the Decision

Under the Prevention of Damage by Pests Act 1949, Local Authorities are required to take such steps as may be necessary to ensure that their district is kept free from rats and mice. A failure to award the contract to the successful bidder, would result in a substantial delay in the contract start date.

Implementation

This decision will come into force and may be implemented on 29 August 2023 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

Pest Control services had been put out to tender in order to provide a robust and reliable Pest Control Service on land and property assets owned by Torbay Council and held by its wholly owned arms length companies, within the boundary of the Council's area of jurisdiction. The appointed Contractor was required by Torbay Council to address rat problems and where appropriate, mice on Council owned land and property assets.

At the meeting Councillor Tyerman proposed and Councillor Tranter seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

An alternative option would have been to 'do nothing' this option was discounted as it would have left Torbay Council's land and property assets, any held by its wholly owned arms length companies, within the boundary of the Council's area of jurisdiction, open to infestation and environmental health risks.

Is this a Key Decision?

No

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

18 August 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Cyber Security - Renewal of 24-Hour Cyber Security Operations Centre Monitoring Contract

Decision Taker

Cabinet on 15 August 2023.

Decision

That the preferred bidder, sought from the KCS Framework, be awarded the contract for the 24-Hour Cyber Security Operations Centre Monitoring service for a 3 year term as set out in exempt Appendix 1 to the submitted report.

Reason for the Decision

Having 24-hour monitoring considerably reduces the risk of cyber attack. Renewal of the service reduces the risk of Cyber Attack which could cripple the Council in terms of service delivery or risk its confidential data being leaked to the Dark Web.

Implementation

The decision in respect of the Cyber Security - Renewal of 24-Hour Cyber Security Operations Centre Monitoring Contract will come into force immediately as the decision maker has decided that any delay likely to be caused by the call-in process would prejudice the Council's interest. The Overview and Scrutiny Co-ordinator was consulted on 8 August 2023.

Information

Following the approval in 2022 of the Endpoint Detection and Response and 24 Cyber Security Monitoring by a Security Operations Centre (SOC), the SOC has proven to be invaluable and has directly helped prevent a number of potentially catastrophic malware attacks.

Having 24-hour monitoring considerably reduces the risk of cyber attack. Cyber attacks typically take place in the middle of the night or outside core working hours. Awarding the contract to the preferred supplier is therefore critical to protecting IT infrastructure, vital delivery service and confidential data.

At the meeting, Councillor Tyerman proposed and Councillor David Thomas seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

The alternative option was to do nothing, a full appraisal of the options was set out in the submitted report.

Is this a Key Decision?

No

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

18 August 2023

Signed: _____ Date: _____
Leader of Torbay Council on behalf of the Cabinet

Meeting: Cabinet/Council

Date: 19/20 September 2023

Wards affected: All

Report Title: Future options for the structure and operation of TorVista Homes

When does the decision need to be implemented? Initial decisions by the end of September 2023 with subsequent decisions to be implemented in December 2023

Cabinet Member Contact Details: Alan Tyerman, Cabinet Member for Finance and Corporate Services

Director/Divisional Director Contact Details: Malcolm Coe, Director of Finance

1. Purpose of Report

- 1.1 TorVista Homes is a subsidiary of Torbay Economic Development Company which in turn is a wholly owned company of Torbay Council which was established in 2019.
- 1.2 The original objective of the company, as stated to Council in September 2016, was '**to develop and own homes with the overarching aim of maximising income back to the Council**'. A secondary objective was to help the Council deliver against its Housing Strategy. This was updated in a Full Council report in December 2018 which included the recommendation '**that in principle there appear to be clear benefits in merging the Housing Rental Company (RentCo) into the TDA, or a subsidiary of the TDA to enable relevant affordable housing schemes to be delivered at pace**'. However, for a number of reasons including changing market conditions, escalating construction costs and the Covid pandemic these objectives have not been realised.
- 1.3 As part of the original set up, TorVista was able to access drawdown of a 'working capital' loan from the Council in order to cover its operating costs until it achieved a critical mass of properties to fund a sustainable operating model. The intention behind this loan was that the company would ultimately payback the loan to the Council, in its entirety, through generating surplus from the holding of housing stock. However, this has not materialised and, as at September 2023, TorVista has fully drawn down the loan facility available and is continuing to incur significant annual operational costs with no identified funding source.

Ultimately, as a wholly owned company, this financial liability will fall back on Torbay Council to address.

- 1.4 This report details the current status of TorVista, including assets owned and loans owed, and recommends the direction for the wholly owned company moving forwards.

2. Reason for Proposal and its benefits

- 2.1 The establishment of TorVista directly links to the Council ambition for the Bay to:

- be a place where we have turned the tide on poverty and tackled inequalities; where our children and older people will have high aspirations and where there are quality jobs, good pay and affordable housing for our residents.

With further links to the corporate themes of:

- thriving people, thriving economy;
- a Council fit for the future and;
- tackling poverty, deprivation and vulnerability

- 2.2 This report is aligned to the “Future Options on the structure and operations of Torbay Economic Development Company” which is intended to accelerate delivery. In the case of TorVista however, with the assets and liabilities of TorVista being underwritten by the Council, with an accrued loan debt of £1.5m and on-going operational costs of £370k per annum, the Council need to determine whether:

(a) it can afford to maintain the existing structure and operational arrangements of TorVista within the context of the wider Council budget and

(b) whether the annual costs incurred by TorVista represent Value for Money from public sector funding when considering the outcomes delivered to date and those forecasted over future years.

3. Recommendation(s) / Proposed Decision

Recommendations to Cabinet:

That, subject to the Council’s approval of recommendations 6 and 7, the following be implemented:

1. TorVista be instructed to progress the current projects of St Kilda and Torre Marine, subject to viable business cases, as directed by the Director of Adult and Community Services;

2. TorVista be instructed to refrain from taking on any new development work, or projects, until further notice unless requested to do so, in writing, by the Council's Chief Executive or formal decision from Council;
3. TorVista be instructed to reduce operating costs from £370,000 per annum to a maximum of £223,700 per annum through removing all functions, and associated costs, other than those required to provide a landlord service for the current 32 Units within their ownership;
4. Torbay Council set up a 'Torbay Council Strategic Holding Company' and, subject to ensuring compliance with the Regulator of Social Housing, move the wholly owned company of TorVista from Torbay Economic Development Company to become a wholly owned sub company of the Council 'Strategic Holding Company' and the Chief Executive, in consultation with the Leader of the Council and Cabinet Member for Finance and Corporate Services, be given delegated authority to establish all governance arrangements for the Strategic Holding Company;
5. That further work is undertaken by the Director of Finance with regards to the future management and operation of the 32 units currently owned by TorVista, (plus any subsequent units that might arise through either St Kilda and/or Torre Marine), to drive down operational costs which, subject to the compliance with the Regulator of Social Housing, might include:
 - (a) Transferring the residential assets to alternative Residential Providers and the land assets back to Torbay Council; and / or
 - (b) Integrating the TorVista landlord function with the management and maintenance of other Council owned assets such as temporary accommodation properties; and

The outcome of this work be reported to the Cabinet to enable it to make recommendations to the Council meeting on 7 December 2023, (as part of, and to inform, the budget setting process), on whether it wishes to continue to fund TorVista to develop, and deliver, specialist housing schemes which link directly to the Council's Community and Corporate Plan and Housing Strategy priorities which could include:

- Extra Care Housing;
- Supported Living;
- Care leaver accommodation;
- Temporary Accommodation

Recommendations to Council:

That Cabinet recommends to Council:

6. The Director of Finance be instructed to write off the 'working capital' loan of £1.5m, accrued by TorVista as at September 2023, to be funded through a strategic review of Council Reserves;
7. that Council Minute 67(v) of 20 July 2017 be rescinded, thereby removing any approval of prudential borrowing to facilitate further schemes by TorVista; and
8. The Council approve revenue funding of £115,000 for maintaining TorVista operations for the six-month period from October 2023 to March 2024.

Appendices

None

Background Documents

Details of previous decisions:

- (a) Council September 2016: approved in principle, the creation of a Housing Company with the objective of income generation;
- (b) Council December 2018: accepted in principle the benefits of TDA creating a Housing Company to enable relevant affordable housing schemes to be delivered at pace;
- (c) Cabinet July 2019: approved £25 million of Prudential Borrowing, in principle, to facilitate the work of the Housing Company, in the form of a loan for a capital purpose.
- (d) Council July 2019: approved a loan of up to £1 million to TDA, if required, to allow access to the necessary working capital required to set up the Housing Company with the terms of the loan delegated to the Chief Finance Officer to agree, in consultation with the Cabinet Member for Finance;
- (e) Council October 2022: approved an extension to the 'working capital' loan facility from £1m to £1.5m.

1. Introduction

- 1.1 TorVista Homes was set up as a wholly owned company of Torbay Council, reporting into Torbay Economic Development Company in 2019. The initial objectives of the company, as reported in September 2016, was to **develop and own homes with the overarching aim of maximising income back to the Council**.
- 1.2 A secondary objective was to help the Council deliver against its Housing Strategy. This was reaffirmed in a Full Council report in December 2018 which included the recommendation **'that in principle there appear to be clear benefits in merging the Housing Rental Company (RentCo) into the TDA, or a subsidiary of the TDA to enable relevant affordable housing schemes to be delivered at pace'**.
- 1.3 In July 2017, Council approved a loan facility of up to £25m to develop, and deliver, specific housing schemes subject to individual business cases to be submitted and approved by the Council's Section 151 Officer (in consultation with Cabinet member). However, whilst planning permissions have been achieved at Preston Down Road, Crossways, Torre Marine, St Kildas, and Totnes Road for circa 300 homes, as at 31 August 2023, only business cases, and subsequent loans, amounting to £3.2m have been approved as detailed in *Figure 1*:

Figure 1: Loans drawn by TorVista and Units held by the company

Development	Loan £000s	No. of Units
Next Steps (inc 4 Bishops Place Units)	882	14
Bishops Place (excluding Next Steps)	885	9
Totnes Road	1,456	9
	3,223	32

- 1.4 The total cost of the 32 units, as at 31 August 2023, is stated as being £5.285m of which £2.526m is Freehold and £2.762 is Leasehold. In addition to Council loans, £1.92m has been obtained, across the stock, as grant funding from Homes England.
- 1.5 The individual site business case process considers the rental income achievable from the completed development and accounts for repayment of loan drawdown, with accompanying interest, as part of the cost appraisal underpinning the case. Thereby each business case should achieve at least a cost neutral position, including the on-going maintenance and

management of the completed asset, with the added objective of providing a contribution to TorVista to partially cover the operational cost of the company.

- 1.6 The Business model of TorVista was based on the premise of accumulating a critical mass of developments, and subsequent ownership of assets, that would cover the entire operational cost of running the company with the intention that, ultimately, TorVista would generate an on-going revenue surplus in line with the September 2016 report. However, as detailed in *Figure 1*, the company currently owns, and manages, just 32 units.
- 1.7 When setting up TorVista, it was recognised that there would be a need to ‘pump prime’ the operational costs of the company whilst assets were being developed and accumulated. In July 2019 the Council approved ***that a loan of up to £1 million be approved to TDA, if required, to allow access to the necessary working capital required to set up the Housing Company with the terms of the loan delegated to the Chief Finance Officer to agree, in consultation with the Cabinet Member for Finance.*** This was subsequently increased to £1.5m as approved in October 2022. It was intended that this working capital loan would be repaid to the Council, by TorVista, when the level of rental income received was sufficient enough to generate a surplus position. However, the full £1.5m has now been drawdown, and spent, by the company with on-going net costs, (accounting for existing rental income), of circa £370k per annum.
- 1.8 Whilst there is value in the assets held by TDA, without an achievable route through to a substantial critical mass, these costs will ultimately fall back on Torbay Council and will need to be accounted for within the Council’s budget and financial framework. Bearing in mind the extent of loan exhausted and significant on-going deficit:
- It is recommended that:*
- (a) *The Council write-off the £1.5m TorVista working capital loan (to be funded through Council Reserves);*
- (b) *The Council make revenue budget provision of £115,000 for the remainder of the 2023/24 financial year whilst further cost reduction measures are progressed.*
- 1.9 The ability for TorVista to increase the supply of affordable housing and help the Council meet the needs to those most vulnerable client groups has been significantly negatively impacted by the increases in construction prices over the last 18 months and rising interest rates which, even factoring in the use of Homes England grant funding, makes viability of site development of what were already complex projects, extremely challenging.
- 1.10 Recognising the significant one off, and on-going, costs to the Council, and current status of the company, immediate action needs to be taken to reduce spend where possible. The essential costs of maintaining the existing estate can be reduced from £370k per annum to £223.7k per annum as detailed in *Figure 2*:

Figure 2: Revised TorVista operational budget (pending further Council decision)

Budget / Spend Area	(Income) / Cost £000	Comment
Income from Rent	(195.9)	Income received from 32x units
Housing Company Directors	18.1	Legislative requirement
Housing staff employed	93.0	2x FTE employees
Torbay Economic Development Company recharges	79.7	Will be influenced by TDA decision
Property Related Payments	81.0	Mainly service charge and maintenance
Administrative costs	31.0	Including audit, bank and ICT costs
Loans repayment and interest	116.8	Based on £3.2m loan drawdown
Revised on-going costs	223.7	Further work needed to drive down costs

- 1.11 In order to exert greater Council control and influence over these costs moving forwards, it is recommended that the wholly owned company of TorVista is moved from its existing reporting line of Torbay Economic Development Company , to report directly into a Torbay Council Strategic Holding Company. Upon setting up such a company, and reporting arrangements, the Council can directly make further decisions as to the strategic direction, priorities and operation of TorVista over the coming months to ensure financial sustainability. It should be noted however, if the Council is to keep and utilise the stock and not increase the quantum of stock to create efficiencies then there will an on-going cost to the Council.
- 1.12 Outside of operational costs, TorVista are currently developing 23 units of age restricted properties at St Kildas (Brixham) and a further 74 units of Extra Care at Torre Marine (Torquay). It is proposed that these schemes continue to be developed, (subject to viable business cases), but with clear direction and authority to incur further material spend, directed through the Council’s Director for Adults and Community Services with project oversight provided by the Council’s Capital and Growth Board.
- 1.13 No further new developments should be pursued by TorVista unless explicitly requested to do so, in writing, by the Council’s Chief Executive or as directed through a formal Council decision and corresponding minute.

2. Options under consideration

- 2.1 The £223.7k operational costs, as detailed in Figure 2, reflects the costs of TorVista in managing and maintaining the existing stock as currently held and in line with the requirements of the Regulator for social housing and the conditions as set out in the grant agreements. To make further significant cost reductions would require the company to either:
- (a) Discharge ownership of all assets to alternative Residential Providers and cease trading;
 - (b) Continue to acquire (targeted) additional stock and assets thus reducing operational costs through economies of scale; and/or
 - (c) Take on additional, conducive, Council functions such as the management of Temporary Accommodation stock

Option A: Cease Trading

- 2.2 Cease trading and winding up of TorVista could, ultimately, save the Council the full £370k per annum that is currently being incurred on the operational running of the company. However, a number of factors would need to be considered and all would require the involvement of the Regulator of Social Housing:
- i. The existing stock would need to be sold / transferred to an alternative provider(s);
 - ii. Any outstanding loans to Torbay Council will need to be factored into any sale / transfer of assets;
 - iii. Any conditions surrounding the £1.9m of Homes England Grant, as secured against the 32 units, would need to be complied with to mitigate any risk of repayment;
 - iv. There is no guarantee that there is a reliable market that would take on the existing TorVista stock on terms acceptable to the Council and this would need to be tested;
 - v. The Council will lose the direct access it currently has to place clients through not maintaining any physical stock.

It is understood that as the Council is a 'Registered Provider' in its own right, then Homes England Grant funding can continue to be attracted for Council led initiatives without the need for a TorVista model. However, this will need to be formally tested and confirmed.

Option B: Maintain trading and continue to acquire new stock

- 2.3 For this option, the Council will need to continue to fund £223k per annum whilst work is undertaken to identify any potential further efficiencies. Consideration will need to be given to:
- i. The significant affordable housing shortages that are being faced in the Bay and the ability, if any, for TorVista to have a material impact on addressing affordable housing and social rented needs;
 - ii. Viability challenges that have been, and will be, faced due to increased construction costs and high interest rates;
 - iii. A more focussed housing development company focussing solely on specific council priority needs such as extra care housing, supported living, care leavers and key worker accommodation which is not currently addressed through the local market. Should this option of only targeting the direct delivery of specialist housing be pursued, the Council will need to recognise an on-going revenue cost of maintaining the company as the 'critical mass' required to break even will take decades to achieve.

Option C: Expand the remit / responsibilities of TorVista

- 2.4 There is limited opportunity under this option. An obvious correlation is the landlord and maintenance function of the recently acquired, and pending, temporary accommodation stock which has been commissioned through the Phi contract. There are currently 32x such properties which are either owned by the Council or currently in the pipeline. A short term contract of six months has been engaged for initial management. Whether utilising TorVista or not, the Council should avoid duplication through commissioning and operating two separate landlords for a combined stock of 64 properties.

Decisions regarding future options

- 2.5 Recommendations are made within this report for immediate action to be taken with regards to the current arrangements of TorVista Homes. Options detailed in this section of the report will require further work leading up to a separate Council decision(s) to be made in December 2023 and will need to involve the Regulator of Social Housing.
- 2.6 When considering these options, it is worth referring back to the anticipated benefits of creating TorVista such as providing the Council with direct access to affordable housing stock that should be flexible to be able to meet the most pressing need at the time the property becomes available. The Council will have very little opportunity to place vulnerable clients within other RP stock to meet specific needs.

- 2.7 Having a direct delivery vehicle gives the Council a partner/landlord to be involved in any brownfield regeneration project that may be accommodation led. This allows real time appraisals and viability assessments without the need to undertake formal procurement to select another partner.

3. Financial Opportunities and Implications

- 3.1 Doing nothing would result in additional costs being incurred by TorVista which, ultimately, would need to be met by Torbay Council. At the time of writing this report, there is an unfunded 'working capital' loan of £1.5m which has been exhausted, and needs to be funded, and continuing on-going costs of £370k per year being incurred which are currently unbudgeted. This report seeks a formal Council decision to address these costs and recommends future actions moving forwards.
- 3.2 The immediate recommendations within this report reduce the on-going financial liability to the council to £223k per annum and proposes options to further mitigate future costs.
- 3.3 TorVista has successfully accrued 32 housing units, with a value of £5.2m, and continue to develop the sites of Torre Marine and St Kilda. However, with the recommendation to cease any further development opportunities, there will be no additional funding source for the £1.5m Working Capital loan. As such, it is recommended that this loan is written off, to be funded through Council Reserves. The Council's Section 151 Officer has confirmed that there are sufficient (one off) reserves to meet these costs.
- 3.4 Moving forwards, the revised running costs of TorVista should be treated as a revenue cost to the council as opposed to extending the unfunded TorVista loan facility.

4. Legal Implications

- 4.1 Legal advice has been sought in developing the recommendations and options within this report. The Council would need to set up a 'Strategic Holding Company' for TorVista to move under (from the current arrangement of reporting into Torbay Economic Development Company)
- 4.2 A Board of Directors of TorVista would still need to be maintained as required by legislation.

5. Engagement and Consultation

- 5.1 Consultation has taken place with the Managing Director and Head of Finance for the Torbay Economic Development Company / TorVista when developing the recommendations within this report. Costing information has been shared and verified through this consultation.
- 5.2 Cabinet members and Directors have been fully engaged throughout the development of the options and recommendations within the report.

6. Tackling Climate Change

- 6.1 Energy efficiency is considered within the business cases for all Council led housing developments with strategic direction outlined within the Local Planning Framework.

7. Associated Risks

- 7.1 There is a potential reputational risk with Homes England with regards to managing any transition from existing arrangements to any alternative models decided by the Council.
- 7.2 There is a risk that, should the Council no longer wish to manage its own Housing Stock, there might not be a sufficient Registered Provider market to sell / transfer stock to.
- 7.3 There is a financial liability risk to the Council through doing nothing. There is an accrued, unfunded, working capital loan of £1.5m which needs resourcing with further on-going revenue costs being incurred.

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

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people		Should TorVista not continue to trade, the Council will lose influence on specific developments such as extra care.	

		Alternative delivery will be explored.	
People with caring Responsibilities			X
People with a disability		Should TorVista not continue to trade, the Council will lose influence on specific developments. Alternative delivery will be explored.	
Women or men			X
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)			X
Religion or belief (including lack of belief)			X
People who are lesbian, gay or bisexual			X
People who are transgendered			X
People who are in a marriage or civil partnership			X
Women who are pregnant / on maternity leave			X
Socio-economic impacts (Including impact on child poverty issues and deprivation)	Consideration will need to be given as to how the Council can influence the local housing market to increase the delivery of affordable housing (including increasing the volume of social rent housing)		
Public Health impacts (How will your proposal impact on the general	Consideration will need to be given as to how the Council		

health of the population of Torbay)	can influence the local housing market to increase the delivery of affordable housing (including increasing the volume of social rent housing)		
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Meeting: Cabinet

Date: 19 September 2023

Wards affected: All Wards

Report Title: Draft Community and Corporate Plan 2023-2043

When does the decision need to be implemented? Immediately

Cabinet Member Contact Details: Cllr David Thomas, Leader of the Council,
david.thomas@torbay.gov.uk

Director Contact Details: Anne-Marie Bond, Chief Executive, anne-marie.bond@torbay.gov.uk

1. Purpose of Report

- 1.1 Following the Local Elections in May 2023, a draft Community and Corporate Plan has been prepared by the Cabinet which sets out the vision of a healthy, happy and prosperous Torbay. The Plan sets out with the priorities of the Council for the next twenty years and the approach we will take in delivering against the vision.
- 1.2 The Plan has been prepared taking into account the results from the Residents Satisfaction Survey which was carried out during the summer of 2023.
- 1.2 As part of the Council's continuing commitment to engage with its communities (and in line with the Council's Constitution), the draft Plan will now be subject to consultation. The Cabinet is seeking the views on whether the Plan sets out the right vision for Torbay in 2043 and whether the priorities identified will help us to achieve it.

2. Reason for Proposal and its benefits

- 2.1 The Community and Corporate Plan is the overarching document within the Council's Policy Framework setting out the Council's vision and priorities for the next twenty years. The Cabinet now wishes to gather feedback from the wider community in Torbay on the draft Plan and the outcomes the Council should be seeking to achieve.

3. Recommendation(s) / Proposed Decision

- 3.1 That the draft Community and Corporate Plan be published for consultation.

3.2 That the Chief Executive be authorised, in consultation with the Leader of the Council, to determine any further Policy Framework plans and strategies to be published for consultation to bring them in line with the draft Community and Corporate Plan.

Appendices

Appendix 1: Draft Community and Corporate Plan

Appendix 2: Results from the Residents Satisfaction Survey

Background Documents

None

Supporting Information

1. Introduction

- 1.1 Following the Local Elections in May 2023, work has been underway to set out the vision and priorities of the Council for the next twenty years. Consideration has been given to the Torbay Profile which describes the opportunities and challenges which are facing Torbay in terms of demographic, economic, social and environmental issues.
- 1.2 During the summer of 2023, the Council undertook its first Resident Satisfaction Survey based on the Local Government Association's "Are you being served?" methodology. In preparing the draft Community and Corporate Plan consideration has been given to addressing the issues with which residents are less satisfied. The results from the Survey are included at Appendix 2.
- 1.3 The Community and Corporate Plan is the overarching document within the Council's Policy Framework. Given the issues which are identified within the Torbay Profile (a summary of which is included as an appendix to the draft Plan), it has been recognised that the vision and priorities can only be delivered over a longer time period than the Community and Corporate Plan has previously covered. It is felt that a twenty-year time period is a realistic timeframe to achieve our most significant challenges. A set of long term indicators is included within the Community and Corporate Plan which will be used to measure and track the progress of moving towards the Council's vision. The draft Community and Corporate Plan is included at Appendix 1.
- 1.4 In order to provide focus for delivery over the next four years, the Cabinet is also developing a Council Business Plan. This will provide details of the specific actions which will be taken to deliver the priorities within the Community and Corporate Plan together with milestones and/or targets. The Council Business Plan is due to be considered by the Cabinet at its meeting in December 2023.
- 1.5 The Council's performance framework will be updated so that the progress in meeting both the Council Business Plan and the longer-term Community and Corporate Plan can be managed.

2. Options under consideration

- 2.1 The draft Plan which is now put forward for consideration has been developed by the Council based on the evidence in the Torbay Profile and the results of the Residents Satisfaction Survey. It is proposed that the draft Plan is now subject to consultation meaning that there will be the opportunity for a wide range of views to be gathered and considered ahead of the final Plan being approved by the Council.

3. Financial Opportunities and Implications

- 3.1 The proposals contained in this report do not commit the Council financially. As each aspect of the Plan is progressed, due consideration will be given to the financial impacts of each decision.
- 3.2 As part of the proposed approach within the draft Plan, there is a recognition that the Council needs to continue to reduce the cost-drivers of our high-cost services, deliver efficiencies and increase the Council's income where possible.

4. Legal Implications

- 4.1 There is no statutory requirement to have a Community or Corporate Plan. However, being clear about our ambitions gives the Council, our staff, partners and the community a clear understanding of what we seek to achieve and how to prioritise our spending.
- 4.2 The Council's Constitution sets out that the Community and Corporate Plan is part of the Policy Framework and that, as such, should be subject to consultation.

5. Engagement and Consultation

- 5.1 The aim of this Plan is to impact on everyone in Torbay and therefore the draft will be subject to as wide a consultation as possible. An Engagement and Communications Plan will be developed which utilises existing channels, partnerships and meetings to reach as broad a group of residents and stakeholders as possible. The draft Plan will also be shared with the Overview and Scrutiny Board who will have the opportunity to provide feedback.
- 5.2 As previously stated the Plan is the overarching document within the Policy Framework. A review of any subsequent changes which may need to be made to other plans and strategies within the Policy Framework will be undertaken. Consultation on those changes will, if appropriate, take place alongside the consultation of the draft Community and Corporate Plan.

6. Purchasing or Hiring of Goods and/or Services

- 6.1 Not applicable

7. Tackling Climate Change

- 7.1 Within the Pride in Place strategic theme, it is recognised that the Council needs to continue to work in partnership to address the climate emergency so as to create a sustainable future.

8. Associated Risks

- 8.1 Without a Community and Corporate Plan it becomes difficult to set a coherent direction of travel for the Council given the finite resources that the Council has available to it.
- 8.2 The Constitution requires that changes to the Policy Framework should be subject to consultation.

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

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
People with caring Responsibilities	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
People with a disability	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
Women or men	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
Religion or belief (including lack of belief)	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
People who are lesbian, gay or bisexual	The aim of the Plan is to have a positive impact on this group. This will		

	be tested through the consultation period.		
People who are transgendered	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
People who are in a marriage or civil partnership	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
Women who are pregnant / on maternity leave	The aim of the Plan is to have a positive impact on this group. This will be tested through the consultation period.		
Socio-economic impacts (Including impact on child poverty issues and deprivation)	The aim of the Plan is to have a positive socio-economic impact. This will be tested through the consultation period.		
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	The aim of the Plan is to have a positive impact on the general health of the population of Torbay. This will be tested through the consultation period.		

10. Cumulative Council Impact

- 10.1 Consideration of the cumulative impacts across the Council will be undertaken during the consultation process and through the review and development of the rest of the Council's Policy Framework.

11. Cumulative Community Impacts

- 11.1 Consideration of the cumulative impacts across public services in Torbay will be undertaken during the consultation process and through the review and development of the rest of the Council's Policy Framework.

DRAFT FOR CONSULTATION: Community and Corporate Plan

2023-2043

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Version control

Date	Details	Updated by
8 September 2023	Draft for consultation	Kate Spencer

The vision for Torbay

We want to see a healthy, happy and prosperous Torbay.

Torbay is a glorious part of Devon with an inspiring natural environment. We are a magnet for tourists and known as the English Riviera. We are home to globally significant technology businesses and have a rich leisure and cultural scene.

We want to deliver for our people and our place. We know we have challenges, but we have high aspirations. By continuing to work closely with our communities and partners and capitalising on our strengths, we want to make Torbay a great place to do business – a place where everyone is able to live their best life.

A healthy, happy and prosperous Torbay for all.

Our Mission

We will put our residents at the heart of everything we do. We will ensure a strong grip on finance, working with our communities and partners, to deliver a sustainable future. We will deliver quality services, improve our economy and protect and enhance our built and natural environments, so that we are all proud of our Bay.

Themes

To bring our vision to life, we have identified three strategic themes. Within this Community and Corporate Plan we describe what each theme means to us and our communities, the priorities we will focus on and the outcomes we want to achieve.

Our strategic themes are:

- Community and People
- Pride in Place
- Economic Growth

The approach we will take

In delivering our Community and Corporate Plan and in our day-to-day activity, we will work in the following ways.

Evidence based

We will focus on the evidence, balancing local knowledge and resident experience. We want to ensure that we have a strong evidence base for identifying needs, setting common priorities and responding collaboratively.

Make the most of our assets

We will use our assets – across our place and our people – to the best advantage.

Our towns sit on the beautiful Tor Bay, we are a magnet for tourism and host globally significant technology businesses, a wonderfully mild climate and an inspiring natural environment.

Each town has its own identity, sense of place, assets and distinctiveness. Coming together as Torbay gives us huge opportunities which we need to seize.

There are a vast number of community and voluntary groups in Torbay, both formal and informal, all trying to do their best for the communities they serve. We are committed to an Asset Based Community Development approach.

Working together

Putting our residents at the heart, we will recognise what is strong in our communities. We will be open to ideas and always seek to understand what the community is asking for, rather than making assumptions based on existing ways of working. We will seek out a range of different voices which are reflective of the community and create space for conversations to happen.

Working with the public, private and community and voluntary sectors, we will make sure that our partnership working is streamlined and efficient. We will all know Torbay's story and we will tell it with pride.

Efficient and enabling Council

We will provide efficient and effective services and be open and transparent with our communities. Our regulatory functions will enable businesses and residents to prosper. We will tell customers what to expect and keep them up to date along the way.

We will modernise, simplify and standardise how we work so we can support the communities of Torbay. We will deliver the best outcomes for our customers, innovating and using technology to transform services.

Strong grip on finance

We will continue to work to reduce the cost drivers of our high-cost services, deliver efficiencies and increase the Council's income where possible. Ensuring the Council is financially sustainable, we will carefully manage our finances to deliver the services our community expects.

Community and People

We want people across Torbay to celebrate success and feel part of their community

We want all residents, including our children and young people, to feel and be safe and to live well within their communities. We will build strong working relationships with our community police. Torbay will be recognised as a child friendly place.

Everyone will have access to support, information, advice and guidance so they can meet their aspirations. With the best possible education and training, people will be allowed to fulfil their potential.

Our communities will be encouraged and supported to bring about positive change for the good of Torbay. People will have a better sense of ownership of the services and activities available to them. We will minimise barriers for community service delivery whilst maintaining our duty of care and legal requirements.

Our Priorities

We will:

- Ensure our town centres are safe and welcoming for all.
- Keep children safe in their communities and provide safe environments for our young people to thrive in.
- Ensure early intervention is effective and targeted.
- Provide the best care and support available so that residents are empowered to achieve what matters most to them.
- Provide clear signposting for those needing our help.
- Support and encourage community action.
- Improve wellbeing and reduce social isolation.

The outcomes we want to see

- People feel safe in their local area, during the day and after dark.
- Fewer children need to be cared for by the Council.
- All residents are supported to live independent, healthy, active lives, without the need for long-term services.
- Young people in receipt of services from children's services are prepared for adulthood.
- People with care and support needs feel empowered and can access good or outstanding quality and tailored care and support.
- Carers are identified quickly and provided with the information, advice and support services they need.
- People feel they belong to their local area.
- Gaps in healthy life expectancy between affluent and deprived areas of Torbay are reduced.

- People feel that their physical and mental wellbeing is as good as possible.

How we'll measure progress

- Number of people feeling safe in their local area after dark and during the day
- Number of unique anti-social behaviour police reported incidents
- Rate per 10,000 children of cared for children
- Percentage of former cared for children who are now aged 19-21 and in employment, education or training
- Differential in life expectancy
- Number of children with an Education, Health and Care Plan as a proportion of others in the area
- Number of people in most deprived wards and number of children living in poverty
- Number of people who feel they belong to their local area
- Rates of suicide in Torbay

Pride in Place

We will invest in our three towns to enable them to develop their own distinct identities and roles. Using Torbay's unified and complementary offer as a UNESCO Geopark and a premier marine and natural experience, we will attract, retain, and grow leading edge technology businesses. We want Torbay to be a place where people of all ages want to live as well as visit. A place where everyone benefits from and enjoys a premier resort experience.

There will be more good quality, affordable and permanent properties that people, including those who are vulnerable or care experienced, can call their home. We will work with landlords and developers to maximise the use of suitable housing stock and create decent accommodation across Torbay. We want this to be an even better place for people to live in whilst protecting our environment.

We will work to get the basics right, so that our town centres, seafronts and residential areas are clean, safe and well-maintained.

We will celebrate and protect the places that make Torbay special, maximising the cultural, heritage and event opportunities for our residents and visitors alike. Working in partnership we will continue to address the climate emergency so as to create a sustainable future.

Our Priorities

We will:

- Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects
- Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors
- Ensure the effective operation of SWISCo to have resources to reinvest in Torbay
- Deliver priority capital projects within the Council's Capital Programme
- Improve the delivery, affordability and quality of housing for residents in Torbay
- Improve the delivery of our planning service
- Protect and enhance our lived, built and natural environments, including our green spaces

The outcomes we want to see

- Enhanced high streets that attract long-term tenants and an increased number of visitors.
- An enhanced and coherent culture, heritage and events offer with increased engagement and participation.
- Increased customer satisfaction with our parks, green spaces and streets
- More equitable access to warm, healthy, affordable homes for all people in Torbay
- Younger, skilled people are attracted and retained to live and/or work in Torbay
- Increased customer satisfaction with the Council's planning service

- Increased resident satisfaction with the local area

How we will measure progress

- Delivery of town centre regeneration programmes
- Net additional homes provided
- Size of the working age population of Torbay
- Number of affordable homes delivered
- Number of social rented housing available
- Engagement in cultural, heritage and events
- Proportion of economically active people in Torbay
- Resident satisfaction with the local area as a place to live

Economic Growth

We will attract, retain and grow our economic specialisms so we have growth which builds on our reputation. There will be good employment and learning opportunities that enhance the potential for our residents and our communities. Residents will be able to access those opportunities because of the improved connectivity to, from and within Torbay.

Torbay is looking to the future and reaching out to collaborate, attract more investment and make the most of the considerable assets and opportunities it has.

We want to create the conditions for a strong and sustainable economy that supports a diverse mix of industries and jobs that inspire, providing equality of opportunity. We will support businesses to flourish and grow as well as attracting new businesses to the Bay.

Our priorities

We will:

- Raise skill levels, particularly in high value careers.
- Improve transport links to and within Torbay.
- Develop a year-round economy.
- Increase in the amount of full-time employment opportunities within Torbay.
- Focus on inclusive growth, with opportunities which benefit everyone.

The outcomes we want to see

- Established pathways for young people, including those with SEND, and unemployed to employment opportunities with skills levels moving toward national averages.
- People have better transport and digital connections to jobs and amenities.
- Vacancy rates falling year on year with business reporting they can find talent.
- Improved productivity in Torbay which closes the gap compared to the national data.
- The number of businesses and jobs in Torbay increases.
- Better balance of full-time to part-time opportunities.
- Targeted approach to inward investment which attracts new high-tech companies.

How we will measure progress

- Average weekly wage for residents
- Percentage of working age people in employment
- Rate of full time employment
- Rate of business rate growth
- Skill levels of care experienced young people
- Proportion of employment in specific sectors

- Rate of in-work poverty
- Numbers of people receiving Universal Credit
- Rates of transition into work for young people with SEND
- Sustainable transport use
- Gross Value Added per head of population

Appendix 1: The Torbay Profile

The following facts and figures are a summary of the Torbay Profile in 2023. In developing the Community and Corporate Plan we have considered the needs of the community in Torbay and the challenges that they are facing.

Our population

Total population = 139,322

Male population = 67,830 (49%)

Female population = 71,492 (51%)

96.1% of Torbay's population are white, 1.6% Asian, 1.5% mixed ethnicity, 0.3% black and 0.4% other

62,992 households of which 64% owned, 27% private rented and 8% social rented

Higher numbers of older people compared with the England average

Far fewer people in their 20s and 30s

Highest number of residents living in deprived areas and the highest numbers of children living in income deprived areas when compared with all other councils in the South-West

27% of our residents live in the 20% most deprived areas in England

Approximately double the number of cared for children compared to other areas in England and the South-West

1 in 4 residents say they have a long term illness or disability

Outlier for needing to support higher levels of need in the 18 to 64 age group

Productivity, pay, jobs, living standards and connectivity

Average weekly earnings = £467 (£123 less than the England average) (2020)

57% of our population is of working age and of those 78% are economically active

Estimated 16,000 unpaid carers in Torbay

12.4% of households are in fuel poverty

329 miles of highway - 332 registered electric vehicles

Best broadband rate in Devon (339 premises unable to receive 10 Mbps)

Education, skills, health and wellbeing

29% have a diploma level qualification

75% have the equivalent of 5 GCSEs at grades A-C

24% of our cared for children achieve a GCSE pass in English and maths

Over 1 in 3 children with EHCPs have been excluded from school for a fixed period

Life expectancy gap = 9 years males and 8 years females

Those born into deprived families are more likely to have worse educational and health outcomes

When compared with the South West and England, a larger proportion of Torbay residents report their health as being bad or very bad

Pride in place, housing and crime

Highest number of residents living in private rented accommodation in Devon

Rents higher than Local Housing Allowance and are a challenge for many based on the average weekly wage

The number of homes being built in total is much lower than the Government targets

2290 residents supported through public funding with a range of services including nursing, residential and domiciliary care

Torbay crime rate reported as 10,470 – 50% higher than the overall average for Devon and Cornwall force area:

- Domestic Abuse
- Violence with no injury
- Violence with Injury
- Criminal Damage
- Public Order

This document can be made available in other languages and formats.
For more information please contact engagement@torbay.gov.uk

Torbay Residents Survey 2023 Report

Introduction

From Friday 30 June 2023 to Sunday 23 July 2023 Torbay Council ran its first Residents Satisfaction Survey, including Residents Roadshows. Understanding resident or customer views is a key element of assessing the effectiveness of a local authority, alongside cost and performance information. It can also strengthen local accountability and be a key part of our approach to managing our own performance.

The purpose of the Survey was to seek the views of our residents on the effectiveness of the Council. We are seeking to use the results from the survey to improve how the Council operates.

This report presents the findings from the surveys. A separate lessons learnt report has also been prepared for the Director of Corporate Services which will be used to inform how we undertake future surveys.

Methodology

In conducting the survey we took account of the Local Government Association's (LGA) guidance "Are you being served?". The LGA measures resident satisfaction with councils every four months.

Six key indicators are used to measure residents' views of their local council. Respondents are also asked to indicate their level of satisfaction with nine council services. Other questions focus on perceptions of safety, trust in politicians and government, and media coverage of councils.

As well as providing a regular, long-term view of public opinions of councils at a national level, this polling also provides comparator figures for councils who wish to benchmark their own local survey results.

Whilst the LGA use a representative random sample of 1001 British adults (aged 18 and over) to be polled by telephone, Torbay Council determined that an online survey supplemented by roadshows in each of the three towns would provide the most cost-effective means of reaching as many residents as possible.

In making that decision, we recognised that the mode of data collection can have a marked impact on results. Although results are only accurately comparable with surveys conducted via telephone, we have included the comparator data within the results in this report.

We also decided that we wanted to hear the voice of young people and so the survey was also open to those aged 12 and over (with one question omitted). (At the time of writing the survey for young people is still open and so an appendix to this report will be issued once the results from that survey are analysed.)

We used a wide range of communication and engagement methods to promote the surveys and encourage Torbay residents to participate, from face-to-face engagement via the Residents

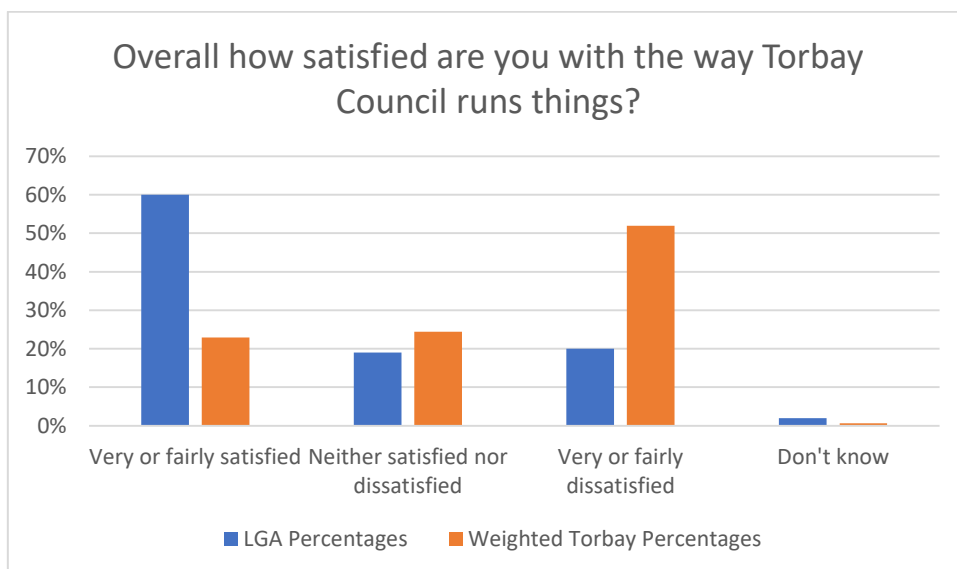
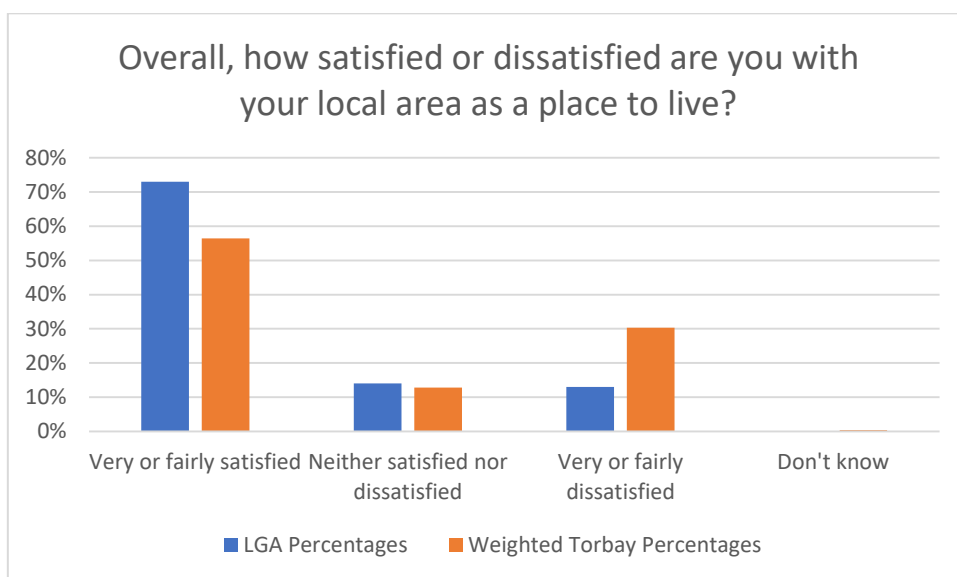
Roadshows at a range of locations across Torquay, Paignton and Brixham, and printed surveys, to online surveys, and paper surveys left at venues including libraries, Family Hubs and community centres. We also sent a letter from our Chief Executive with the survey to all schools in Torbay and sent the survey out via Children and Young People's services across the Bay.

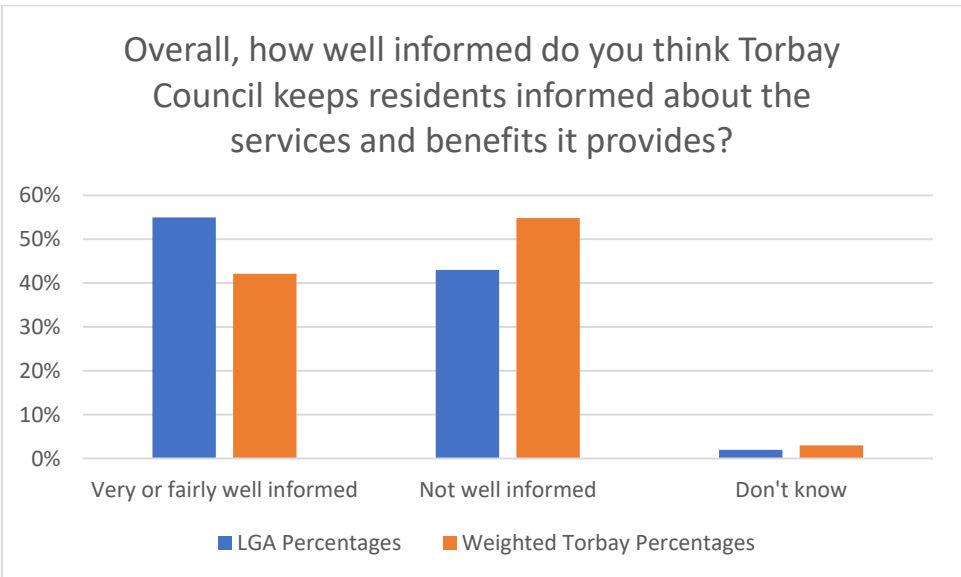
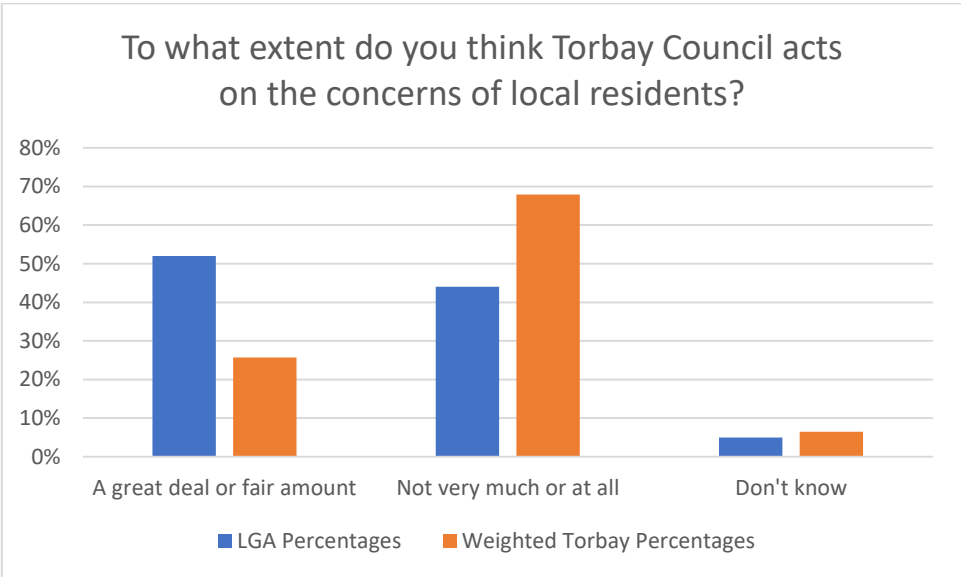
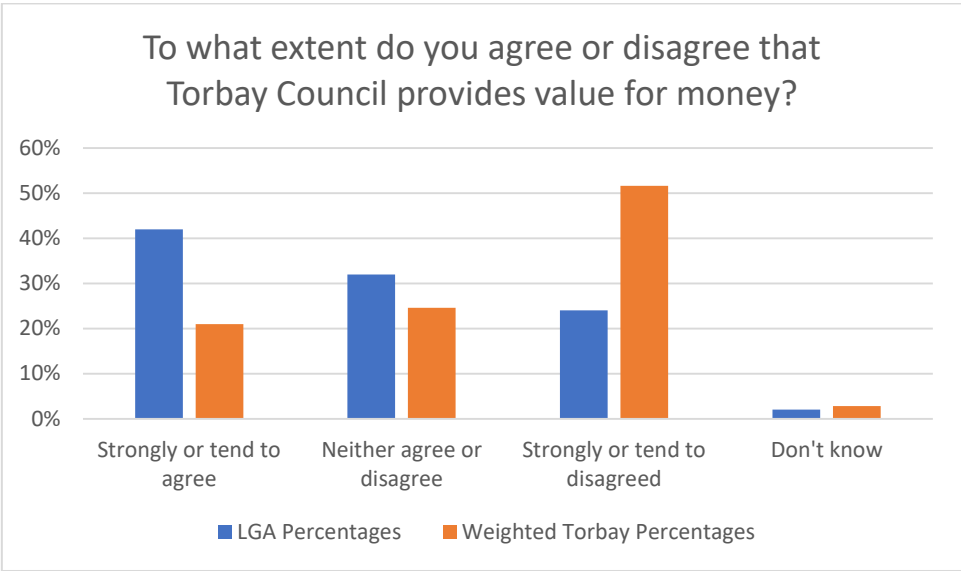
Findings

A total of 1,369 surveys were completed – 931 online and 438 from the roadshows and/or paper surveys.

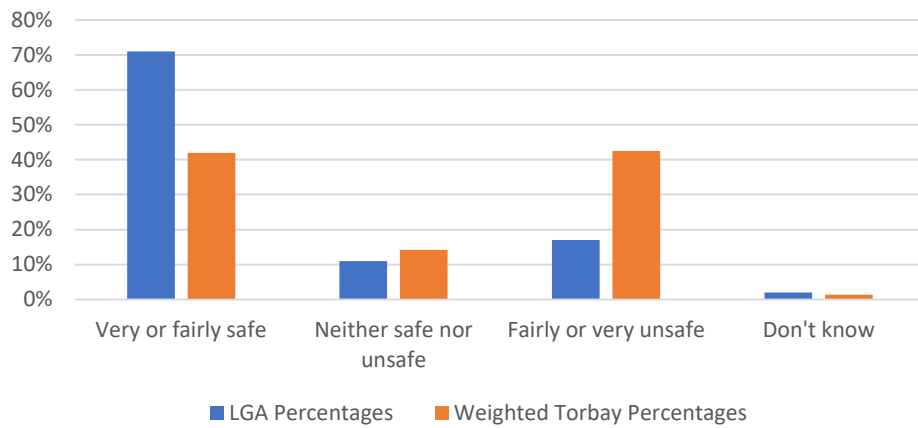
In accordance with the LGA guidance, we have taken the overall responses and weighted them by age. This data is then compared with the results from the LGA Research Report of round 35 of polling on resident satisfaction with councils which was undertaken in June 2023.

It should be noted that, despite following the LGA guidance, not all of the questions within our Residents Satisfaction Survey have comparator data.

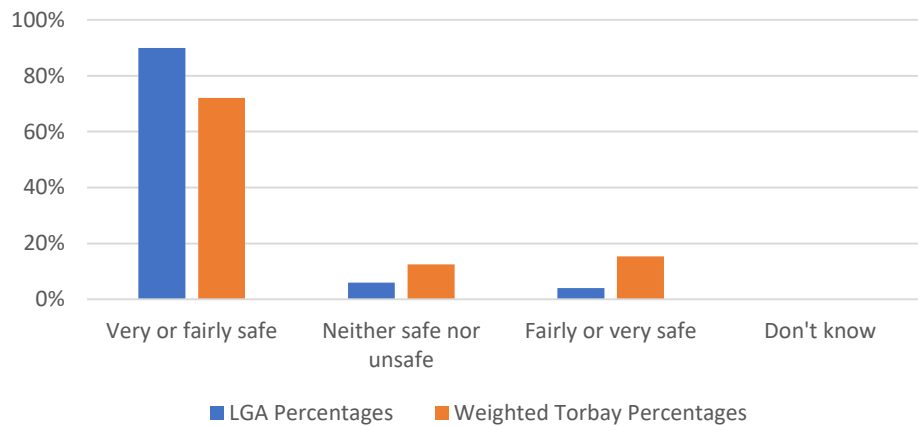




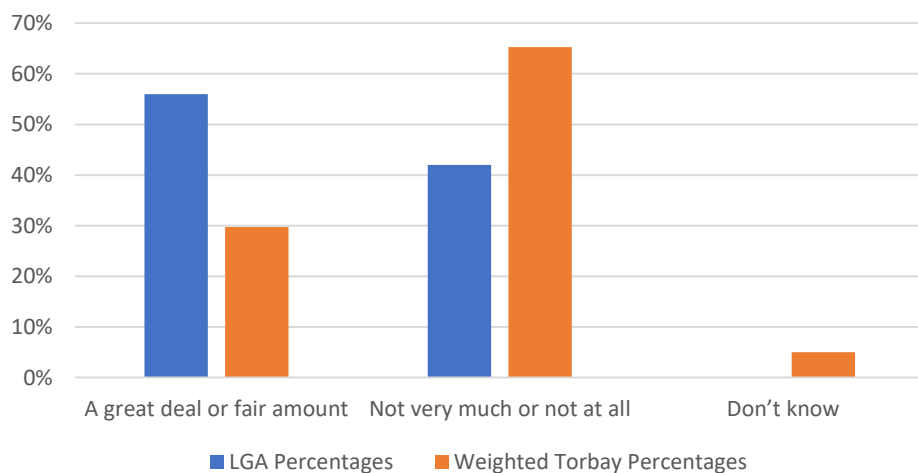
How safe or unsafe do you feel when outside in your local area after dark?



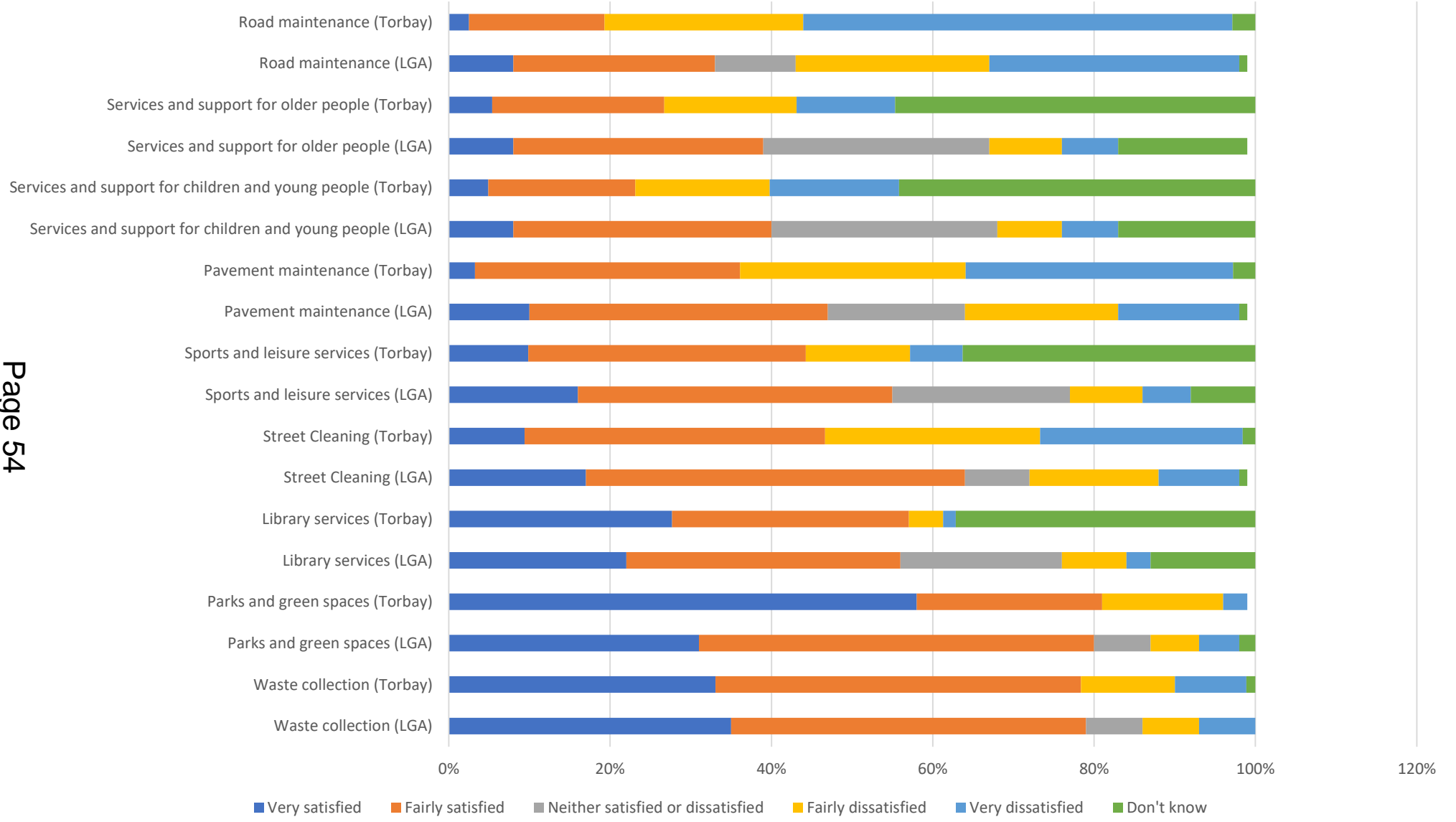
How safe or unsafe do you feel when outside in your local area during the day?



How much do you trust Torbay Council?



How satisfied or dissatisfied are you overall with the council's...?



Key themes

Although more than a thousand residents responded to the survey and a wide variety of subjects and views came up, and there were some local variations depending on where people lived, there were a number of themes that were fairly consistent across the Bay.

From both talking to people at the Roadshows and through the Surveys it was clear that there were certain services, notably household waste and recycling collections and parks and green spaces where a significant proportion of respondents were either satisfied or very satisfied.

It was equally clear that there were some services that residents weren't satisfied with, such as road maintenance and street cleansing.

In addition to the surveys, at the Roadshows we also used enquiry forms to capture some of the main issues residents were facing, so that these could be looked into and acted upon.

Below is a summary of the key themes that were raised at the Roadshows:

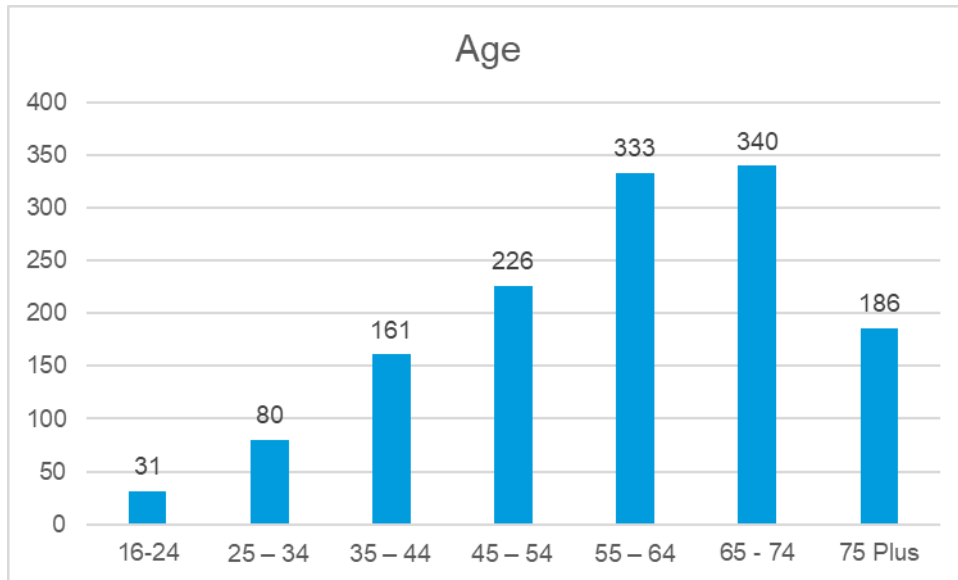
Highways	46
Parking	24
Anti-social behaviour	22
Street cleansing	15
Trees / Parks and green spaces	14

Demographics

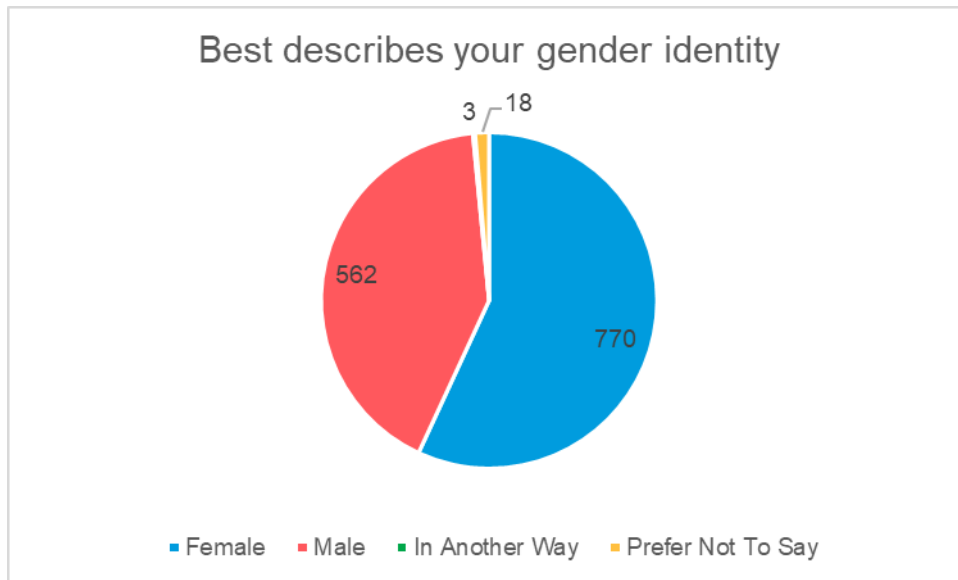
Age

Considerable effort was made to target all age groups and, in particular, younger age groups. Despite this, and perhaps reflecting Torbay's older demographic, there were many more people aged 55 or over (859) responding to the survey than in the groups aged 54 and under (498).

This also reflected the Roadshow events where the vast majority of people we spoke to were in the older, 55 and above, bracket. By far the largest age bracket was the 65-74 age bracket with 340 respondents to the survey, compared to the lowest bracket which was the 16-24 demographic with 31 responses.



Gender



Ethnicity

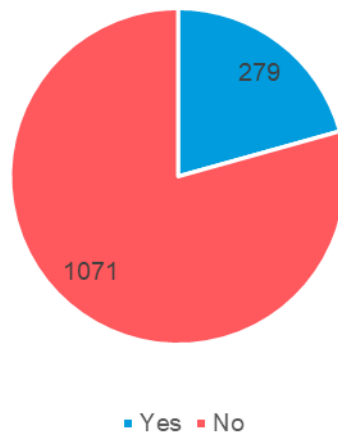
The vast majority of respondents to the Residents Survey identified as White British (1294), compared to 19 who answered Mixed Ethnicity, 11 as Asian or Asian British, 8 as Black or Black British, and 13 as Other Ethnic Group.

Again, this reflected the experience of the Roadshows where there were far more residents that spoke to us who were White British than any other ethnic groups.

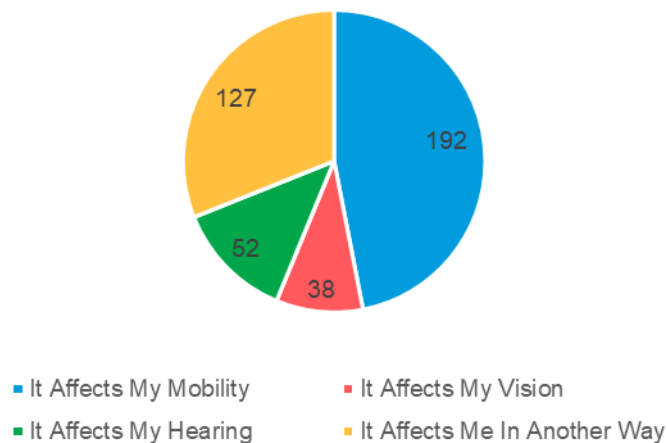
Disability

Of the respondents, 279 considered themselves disabled compared to 1071 respondents who didn't. Of the disabled respondents most (192) said it affected their mobility.

Do you consider yourself disabled?



How does your disability affect you?



Communications and engagement evaluation

We used a wide range of communication and engagement methods to promote the surveys and encourage Torbay residents to participate. This included face-to-face engagement via the Residents Roadshows at a range of locations across Torquay, Paignton and Brixham, printed and online surveys and paper surveys left at venues including libraries, Family Hubs and community centres.

Below is a summary of the channels and methods used and the reach each one had. The majority of surveys (931) were completed on yoursay.torbay.gov.uk, while a total of 363 were completed at the Residents Roadshows either on paper surveys or on MS Forms. There were also 50 paper surveys completed from the ones that were left at libraries and Family Hubs. Web traffic was directed to yoursay.torbay.gov.uk through a range of channels, with 737 unique clicks generated by our social media channels, 632 from Staff News, and 605 from One Torbay.

Residents survey – summary of channels and reach

Channels / methods	Reach / number of surveys
Surveys completed at Residents Roadshows (combination of paper surveys and MS Forms)	363 surveys completed at roadshows
Surveys completed from those left at libraries, Family Hubs and community centres	50 paper surveys completed from this method
Unique clicks generated through One Torbay (residents e-newsletter) 30 June – 21 July	605 (unique visits to the yoursay.torbay.gov.uk page)
Unique clicks generated through Staff News (29 June – 20 July)	632 (unique visits to the yoursay.torbay.gov.uk page)
Unique click throughs to yoursay.torbay.gov.uk from all social media channels	737 (unique visits to the yoursay.torbay.gov.uk page)
From website	551 (unique visits to the yoursay.torbay.gov.uk page)
Search engine	101 (unique visits to the yoursay.torbay.gov.uk page)
Direct	863 (unique visits to the yoursay.torbay.gov.uk page)
Referrals	1358 (unique visits to the yoursay.torbay.gov.uk page)

Meeting: Adult Social Care and Health Overview and Scrutiny Sub Board/Cabinet/Council

Date: 17 August 2023/19 September 2023/20 September 2023

Wards affected: All

Report Title: Adult Social Care Strategy

When does the decision need to be implemented? Quarter 3 2023

Cabinet Member Contact Details: Councillor Hayley Tranter Cabinet member for Adult and Community Services and Public Health. Hayley.Tranter@torbay.gov.uk

Director/Divisional Director Contact Details: Joanna Williams Director of Adult and Community Services. joanna.williams@torbay.gov.uk

1. Purpose of Report

- 1.1 This report seeks approval of the Adult Social Care Strategy which includes the priorities and approach for Adult Social Care going forward.
- 1.2 It also provides information with regards to the process undertaken and outcomes of the consultation on the Strategy.
- 1.3 It describes the feedback received, the changes that have been made to the strategy and the completed final strategy.

2. Reason for Proposal and its benefits

- 2.1 This Strategy outlines how we can work together to deliver improved adult social care services for residents in Torbay. The Strategy seeks to achieve the best for people in Torbay, their friends and family. The key principle is that we always work with people who may need care and support in Torbay, and those who care for them, and prioritise their voice above everything else.
- 2.2 We want our residents to have a place to call home, in a community they can be part of, while being empowered to achieve what matters most to them through the best care and support available. The vision states that we want thriving communities where people can prosper. The strategy builds upon the longstanding integrated health and social care provision and joint working with the voluntary and community sector.
- 2.3 The reason for the decision is to ensure that the Council has an Adult Social Care Strategy which sets out the best approach to meet the challenges faced. This position has been supported by the people who have responded to the consultation.

3. Recommendation(s) / Proposed Decision

3.1 Cabinet:

To consider any recommendations from the Adult Social Care and Health Overview and Scrutiny Sub-Board and;

That Cabinet recommends to Council:

1. That the list of Policy Framework documents set out in Torbay Council's Constitution be updated to include the Adult Social Care Strategy; and
2. Subject to 1. above, the Adult Social Care Strategy as set out in Appendix 1 to the submitted report be approved.

Appendices

Appendix 1 Adult Social Care Strategy

Appendix 2 Easy Read Adult Social Care Strategy

Appendix 3: Adult Social Care Strategy Consultation Report August 2023.

Appendix 4 Healthwatch Report Torbay Adult Social Care Strategy Consultation Feedback Report July 2023.

Background Documents

1. Introduction

- 1.1 The Adult Social Care Strategy (Appendix 1 and easy read version Appendix 2) sets out the vision for thriving communities where people can prosper.
- 1.2 The Adult Social Care Strategy outlines how we can work together to deliver improved adult social care services for residents in Torbay. It builds upon the pioneering integrated journey for social care which started in 2005. More recently we have focussed on developing an integrated care model that puts a strengths-based approach at its heart focussing on what matters most to people. This model provides joined up services, a fully integrated health and social care system, delivering a person-centred approach and building on wider community support around people.
- 1.3 The key principle is that we always work with people who may need care and support in Torbay, and those who care for them, and prioritise their voice above everything else.
- 1.4 It sets out the challenges within social care and the demographic changes that will impact on social care now and in the future.
- 1.5 It identifies 3 key priorities.
 - Helping people to live well and independently.
 - Helping people to regain their independence.
 - Helping people with care and support needs to live as independently as possible, keeping safe and with choice and control.
- 1.6 Our system of care and support will be.
 - Focused on outcomes and wellbeing.
 - Personalised, co-created and flexible.
 - Proactive and preventative
 - Integrated and coordinated.
 - Local, community and relationship based.
- 1.7 Our voluntary, community and social enterprise (VCSE) partners have delivered a new 'front door' to adult social care with an emphasis on making the most of individual and community resources as part of our strengths-based approach. We also have asked VCSE

partners to address the issues they themselves have said are the most important, via a Voluntary Sector Alliance

- 1.8 The strategy also recognises several challenges in Torbay which include a higher proportion of older people than the England average, lots of people with mental health problems, many people with learning disabilities, too many people in long term care and financial and workforce challenges.

2. Options under consideration

- 2.1 The options are to approve the strategy as is, amend it, or decide not to approve and therefore to not have a strategy in this respect.
- 2.2 There is an option to decide whether to include the strategy as a Policy Framework document. It is recommended to include it as such to recognise the importance of the same to the Council and its residents.

3. Financial Opportunities and Implications

- 3.1 There are no financial implications.

4. Legal Implications

- 4.1 There are no legal implications as the strategy covers the Council's duties under the Care Act 2014.

5. Engagement and Consultation

- 5.1 A public consultation was held between 6th June 2023 and 30th July 2023.
- 5.2 The Consultation sought the public's views on the draft Adult Social Care Strategy. It was hosted on the Council's website.
- 5.3 Between June 2023 and July 2023 the Council worked with Healthwatch to run several engagement and consultation sessions. A session was held by Torbay Council at Paignton library open day to promote the live consultation. The consultation was also heavily promoted across Torbay Council and Healthwatch networks and social media and local newsletters. Engagement and consultation sessions were also held with social care staff at Torbay and South Devon NHS Foundation trust and Torbay council Commissioning team and Public Health. The consultation report is set out in Appendix 3, however in summary, there were 99 responses received by the online survey and a further 70 people took part in joint focus groups with Healthwatch and the Council. Several other engagement and feedback meetings have also been held with key people in Torbay and South Devon NHS Foundation Trust.

- 5.4 As can be seen from the Torbay Council website results, there is good support from those people who have responded to the survey for the Adult Social Care Strategy. Most people (62.5 %) think that that the overall priorities in the strategy are the right ones to help meet the Adult Social Care vision. In addition, people strongly agreed or agreed with each of the three priorities within the strategy.
- Helping people to live well and independently (84.5%)
 - Helping people to regain their independence (84.3%)
 - Helping people with care and support needs to live independently, safely and with choice and control. (84.3%)
- 5.6 Most people (58.9%) also felt that the strategy effectively describes the next steps for Torbay's Adult Social Care story. 66% of people thought that the strategy makes sense and is easy to understand.
- 5.7 The Healthwatch report set out in Appendix 4 also describes broad support for the strategy with the overall response being positive, with participants feeling it was a good approach, particularly with the focus on listening to those who are at the centre of service provision.
- 5.9 Several changes have been made to the Strategy reflecting the feedback the Council has received. This includes changes to the descriptions used for people with Learning Disabilities and making sure this is inclusive. A recognition that not everyone will be able to be fully independent because of the complexity of their needs. Ensuring that transitions between children and adult services are included as well as making sure the language used is as clear as possible. People were also very keen to understand how the strategy would be achieved.
- 5.10 The strategy now more clearly articulates the nature of the joint arrangements for adult social care with the partnership approach between the Council and Torbay and South Devon NHS Foundation Trust. The strategy has been refreshed to articulate high level priorities, including those of the Integrated Care Board and therefore enables the development of a transformation and delivery plan as part of the next steps. In addition, a number of responses from the online Council survey asked about an action plan.
- 5.11 Feedback received suggested that some more simple explanations for some of the terms in the document would be useful and so this has been added for Direct Payments, Supported Living and Extra Care.
- 5.12 Feedback received from the Deaf community focused on the importance of access to BSL interpreting services and this has been reflected in the system of care and support section which has been updated.
- 5.13 Feedback from our community partners has indicated that our strategy needs to more broadly apply to the whole community sector, so the narrative has been changed to reflect that.

- 5.14 Feedback indicated that the transitions work from children to adult services needed to be more clearly referenced, that has been added to the system of care and support.
- 5.15 The Adults Social Care and Health Overview and Scrutiny Sub-Board were also consulted, their report is set out at Appendix 5, the Sub-Board demonstrated unanimous support for the strategy.
- 5.16 Overall there was good support for the strategy and the priorities within it.

6. Purchasing or Hiring of Goods and/or Services

- 6.1 No impact

7. Tackling Climate Change

- 7.1 No impact

8. Associated Risks

- 8.1 There would be reputational risks for the council if the Adult Social Care Strategy is not approved given the support it has received from members of the public as well as staff in the Council and Torbay and South Devon NHS Foundation Trust.

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

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people	The priorities in the strategy are promoting independence, regaining independence and being supported to be as independent as possible		
People with caring Responsibilities	The strategy sets out a commitment to carers and recognises their importance		

People with a disability	The priorities in the strategy are promoting independence, regaining independence and being supported to be as independent as possible		
Women or men			There is no differential impact
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)			There is no differential impact
Religion or belief (including lack of belief)			There is no differential impact
People who are lesbian, gay or bisexual			There is no differential impact
People who are transgendered			There is no differential impact
People who are in a marriage or civil partnership			There is no differential impact
Women who are pregnant / on maternity leave			There is no differential impact
Socio-economic impacts (Including impact on child poverty issues and deprivation)			There is no differential impact
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	The strategy sets out the importance of health and wellbeing as a principle		

10. Cumulative Council Impact

10.1 none

11. Cumulative Community Impacts

11.1 None

Thriving Communities Where People Can Prosper



Torbay and South Devon
NHS Foundation Trust

thriving communities where people can prosper

our vision for Adult Social Care in Torbay

We will work in partnership



By building strong, open and trusting relationships with everyone



By connecting people, groups and organisations together



By being part of the community, not separate



PART OF



HELP

This vision is part of our improvement plan for Adult Social Care across Torbay. If you would like more information or to share your ideas, please email us: ipmo@torbay.gov.uk

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August 2023

Introduction

This strategy outlines our values, our ambitions and how we're going to achieve the best outcomes for everyone.

Social Care Futures say that we all want to live in a place we call home with the people and things that we love, doing what matters to us in communities where we look out for one another (from Social Care futures) and that sums up what we're trying to achieve, working with people who are in the best place to tell us if we are achieving it!

There are so many great things about Torbay, and we've achieved a lot already – this strategy outlines how we're going to move forwards together.

Joanna Williams, Director of Adult and Community Services

Foreword

I want to thank everyone that has taken the time to complete the survey or has taken part in the consultation meetings we have held over the Summer. We have heard how important it is for people who use services to be heard and to work collaboratively together in our communities to improve services.

This strategy sets out our aspirations in relation to working together for everyone who has social care needs ensuring that people can remain independent, regain independence and for those that have care needs to be supported in the best way for them and their carers and families. We will continue to build on our integrated care model that puts a strengths-based approach at its heart, focussing on what matters most to people.

Cllr Hayley Tranter

Cabinet Member for Adult and Community Services and Public Health

Who is this Strategy for?

This Strategy outlines how we can work together to deliver improved adult social care services for residents in Torbay. The Strategy seeks to achieve the best for people in Torbay, their friends and family. The key principle is that we always work with people who may need care and support in Torbay, and those who care for them, and prioritise their voice above everything else.

We all want good outcomes, that we choose ourselves and to have control over how we live in our community. A vital part of adult social care is ensuring that people have the resources, and environment to keep them well in their own home.

Adult social care provides 'care and support', which covers a range of activities to promote people's wellbeing and support them to live independently, staying well and safe. It can include 'personal care' such as support for washing, dressing, and getting out of bed in the morning, as well as wider personalised support to enable people to stay engaged in their communities and live

their lives in the way they want. Adult social care supports adults of all ages and covers a diverse range of needs, including autistic people, people with a learning disability or physical disability, people with mental health conditions, people with sensory impairments, people who experience substance misuse, people with dementia, and other people with long-term conditions.

This strategy is designed for those who may need care and support and their carers, paid or unpaid. It is also for care staff, care providers, the voluntary and community sector and our partners in the NHS.

Context

Overview of Torbay

Torbay can offer an unrivalled quality of life for individuals and families. The beautiful Torbay and its stunning natural environment provide a wide range of outdoor activities. We have excellent schools and a growing arts and cultural sector. But in common with other coastal communities, Torbay has its challenges. Our Joint Strategic Needs Assessment shows us where our major challenges lie there is a six-year gap in life expectancy between different areas of the Bay.

Torbay has the highest levels of deprivation in the South West. We have an ageing population who may experience ill-health, loneliness, and frailty. The number of people aged over 85 is expected to increase by over 50% within the next decade or so. As the population ages it is expected that we will see more people become frail and require support from health and social care services. We have high levels of children living in poverty, child and adult obesity, and suicide. Poorer environmental conditions are inevitably associated with poorer physical and mental wellbeing.

The level of need and inequality within the Bay has widened over the last 10 years and younger people and working age adults have higher levels of poor mental health and higher levels of drug and alcohol problems within the Bay. There is a higher incidence of younger people (under 18) with mental health problems and self-harm.

The Joint Health and Wellbeing Strategy lays out the plan to address these challenges and improve the health and wellbeing of the population in Torbay between 2022 – 2026. Five focus areas and six cross cutting areas identify priorities for collective system action over the next four years.

National social work context

We must be honest about where we are. The Care Quality Commission State of Care Report in 2022 highlighted that the health and social care system is gridlocked and unable to operate effectively. People from deprived areas, people with disabilities and people from ethnic minority groups are less likely to access good care in a timely manner.

People can't always leave hospital when they are ready to, and providers are finding it extremely challenging to recruit.

Recognising the challenges facing the sector, the Government has embarked on a programme of reform. Its adult social care reform white paper, “People at the Heart of Care”, sets out a 10-year vision to transform care and support in England based around three objectives:

1. People have choice, control, and support to live independent lives.
2. People can access outstanding quality and tailored care and support.
3. People find adult social care fair and accessible

Integrating Care in Torbay – Our Journey So Far

Torbay has long been at the forefront of pioneering integrated care. In 2005 the Torbay Care Trust was established to provide integrated community health and social care services. These services were based around an integrated management structure, pooled budgets, and integrated multi-disciplinary teams.

Integrated care was further developed with the creation of the Integrated Care Organisation in October 2015 - Torbay and South Devon NHS Foundation Trust. This was strongly supported and encouraged by both the Clinical Commissioning Group and Torbay Council. It has resulted in a more effective patient journey where fewer people in Torbay experience delays in moving between hospital and home and waits for care at home remain short. This is in stark comparison to many other areas across the country.

The Integrated Care System for Devon which brings together, for the first time, all the county’s local authorities, NHS organisations and the voluntary sector to create the One Devon Partnership. Together a single vision has been developed to ensure our communities have “Equal chances for everyone in Devon to lead long, happy healthy lives”.

More recently the Government has established Integrated Care Boards. NHS Devon is one of 42 Integrated Care Boards across the country and took over the statutory functions of Clinical Commissioning Groups (CCGs) on 1 July 2022. NHS Devon is responsible for the majority of county’s NHS budget, and for developing a plan to improve people’s health, deliver high-quality care and better value for money. The aim is to improve people’s lives in Devon – wherever they live – to reduce health inequalities and make sure we can deliver these services for the long term. Within the One Devon Partnership there is a representative from each of the five Local Care Partnerships. The Local Care Partnership (LCP) for Torbay is the South LCP. This is where most of the planning for integrated care and service transformation and change will happen.

Work started with the National Development Team for Inclusion (NDTi) in 2018 which set out a new approach to social care.

- Coproduction brings people and organisations together around a shared vision.
- There must be a culture based on trust and empowerment.
- There is a focus on communities, and each will be different.
- People are treated as equals, their strengths and gifts built on.
- Bureaucracy is the absolute minimum it must be.
- People get good advice and information that helps avoid crises.
- The system is responsive, proportionate and delivers good outcomes.

Building on this work, we have focussed on developing an integrated care model that puts a strengths-based approach at its heart, focussing on what matters most to people. This model provides joined up services, a fully integrated health and social care system, delivering a person-centred approach and building on the wider support around people. This means working with people, as equal partners, and making the best use of what is already available at home and in the community. We will routinely seek feedback from people of their experience and outcomes which will be used to bring about improvements.

Our voluntary, community and social enterprise (VCSE) partners has delivered a new 'front door' to adult social care with an emphasis on making the most of individual and community resources as part of our strengths-based approach. We also have asked VCSE partners to address the issues they themselves have said are the most important, via a Voluntary Sector Alliance.

What We Do



8,420

requests for support were received compared to 5,407 in 2020/21



1,092

people started to receive an ongoing support service including community activities compared to 544 in 2020/21



771

people received one-off support compared to 443 in 2020/21



2,128

people did not go on to receive a service for a variety of reasons (pay themselves, not eligible etc) compared to 2,136 in 2020/21



2,226

people received Short Term Reablement services to help them gain independence compared to 1,275 in 2020/21



100%

of service users received community based social care services through self-directed support



4,747

carers are on Torbay's carers register - we assessed and reviewed 1,355 carers in 2020/21 and provided 678 carers with Direct Payments



949

people were in permanent residential placements during 2021/22 compared to 930 in 2020/21



386

people with mental health issues were supported by services compared to 343 in 2020/21



1,871

people were directed to other types of help and support including community activities compared to 1,921 in 2020/21



92

people aged 18-64 with learning disabilities are living in residential or nursing accommodation compared to 93 in 2020/21



423

service users received direct payments compared to 482 in 2020/21



3,152

adults received long term support services last year – 37% are aged between 18-64 and 63% are aged 65+



998

safeguarding concerns were raised. This represents a 9.1% decrease in the 1,098 safeguarding concerns raised in 2010/21



1,775

people received home care support to enable them to stay in their own home compared to 1,729 in 2020/21

The Challenges We Face

There is much to be proud of in Torbay and we have long been at the forefront of integrating health and care. However, we know that the demand on the adult care system in Torbay is high and it will only continue to increase due to our ageing population and areas of social deprivation. 27% of Torbay's population are aged 65 or over, compared to just 18% of population across England. By 2040, this is expected to rise to one in three (34%) of Torbay's population. As our population ages, we expect the number of frail people, people with physical restricted mobility, slowness, low physical activity, and people with dementia to increase and that they will require support from health and social care services. Frailty estimates for Torbay show that over the next 10 years frailty rates will increase by 25% to over 5000 people. Prevalence data estimates for Torbay show that over the next 10 years, the number of people living with dementia will increase by over 30% to 3300 people.

People with poor physical health are at higher risk of experiencing common mental health problems, and those people with mental health problems are more likely to experience poor physical health. One-in-four adults will experience mental illness during their lifetime. Measures such as depression rates in primary care, and hospital admissions for self-harm and suicides, are higher in Torbay compared to wider England average.

Other issues affecting levels of need are the relatively high numbers of people with a learning disability. A learning disability can be mild, moderate, severe, or profound and affects the way a person understands information and how they communicate. The percentage of GP patients known to have a learning disability is higher across Torbay compared to England, which is also reflected in the high numbers of working age adults accessing adult social care.

As well as facing increased demand, need and acuity we know that our model of care needs further development. Presently we have too many people in long term residential care and not enough people living independently. We also want more people to exercise choice and control over their care and support and yet we know the numbers accessing Direct Payments are below national average. Direct Payments allow people to receive cash payments from the Local Authority instead of care services. Like other areas we are experiencing unprecedented financial pressures which mean our current system is not sustainable. These challenges are recognised in our Blueprint for Market Transformation (2020-2030) which sets down a radical shift away from the existing provision of care through the growth of extra care, supported living, short term care provision and specialist nursing homes. Extra care housing is used to describe developments that comprise of self-contained homes with design features and support services available to enable self-care and independent living. Supported living is housing where support and /or care services are provided to help people live as independently as possible. Within Torbay there is vibrant and diverse adult social care market, and the quality of our regulated provision is above national averages. But like everywhere following the pandemic it is increasingly challenged and will need support from commissioners to change to meet the requirements of this Strategy.

As well as having a healthy care market, we recognise that to deliver safe, effective, high-quality care, they we need a workforce of sufficient scale and quality. Again, in line with the national picture, we know our workforce is incredibly strained. It estimates that the staff turnover rate in Torbay was 33.8%, which was like the region average of 36.0% and higher than England, at 30.0%. Not all turnover results in workers leaving the sector, around half (55%) of starters were recruited from within the adult social care sector, therefore although employers need to recruit to these posts, the sector retains their skills and experience.

Our Vision for Adult Social Care in Torbay

We have co-produced our vision with our community, voluntary and care sectors working in partnership with Torbay Council and Torbay and South Devon NHS Foundation Trust staff as we work to deliver improved adult social care services for residents in Torbay.

Our shared vision is:

Thriving communities where people can prosper.

We want our residents to have a place to call home, in a community they can be part of, while being empowered to achieve what matters most to them through the best care and support available.

Our mission statement is:

We will work with our local community to support residents in Torbay to maximise their own wellbeing and independence, advising and guiding them around the best health and social care systems for them. Those who offer and provide support services will feel empowered to enable people to engage fully in their own decision making on choices of care. By working with our community this way, we will create a new way of supporting each other to achieve wellbeing for everyone - those receiving support and personal assistance and those giving it.

Our system of care and support will be:

1. Focused on outcomes and wellbeing

Care and support is focused on promoting our wellbeing in all its facets – physical, mental, emotional and spiritual – and the outcomes we decide are important to us.

It also promotes equity and inclusion by ensuring different groups in the population experience similar outcomes.

2. Personalised, co-created and flexible

We have a say and shape care and support both individually and at community/ local level.

Care and support adapts to our needs as they change, and recognises our diversity and individual preferences, beliefs and circumstances. When we lack capacity there are

advocates to represent our prior wishes and best interests. When needed people will be supported by appropriate interpreting services and advocacy.

3. Proactive and preventative

We can access support to enhance our health and wellbeing and reduce inequalities across communities. Care and support is easily available at an early stage to help slow or prevent escalation into crisis, or before we have acute care needs.

4. Integrated and coordinated

The care and support we receive is better joined up around our needs and those of our carers. Care and support links to and/or includes support around health, housing and employment. We will build upon the partnership working with Childrens services to ensure seamless transitions from Childrens to Adults services.

5. Local, community and relationship based

We can access care and support near to where we live, or where our close family and friends are.

Care is based upon relationships rather than being transactional, recognising our interdependence and mutuality. We feel at home and are part of our local community.

Our Values, Behaviours and Approach

We will co-create personalised and flexible care which is easily accessible and high quality.

Our strengths-based approaches focus on individuals' strengths (including personal strengths and social and community networks) and not on their deficits. Strengths-based practice is holistic and multidisciplinary and works with the individual to promote their wellbeing. It is outcomes led and not services led. It focusses on "What is Strong", not "What is Wrong".

This model will centre around creating the safe community infrastructure to have real conversations, based in the community, about what people need - such as help with housing, debt and wellbeing; continuing our integrated multidisciplinary working, focussing on personalising our approach to care and support and continuing to invest in community assets and the voluntary and community sector.

We are committed to working and delivering in partnership with the NHS, providers and communities. This means co-producing and co-delivering the approach to everything we do.

Our Priorities

To achieve these outcomes, we have co-produced the following priorities and the activities which we will carry out to meet those priorities.

Priority 1: Helping people to live well and independently.

We will:

- Have strengths-based conversations.
- Provide accessible information, advice and guidance.
- Use our community front door and community sectors.
- Provide more support for carers.

Priority 2: Helping people to regain their independence

We will:

- Provide a rapid/crisis response
- Increase community reablement
- Develop a short-term care centre

Priority 3: Helping people with care and support needs to live independently, safely and with choice and control

We will:

- Encourage an increase in the use of Direct Payments
- Enable the provision of extra care and supported living housing options
- Have good and outstanding care homes
- Provide specialist dementia care

Underpinning these priorities, we will:

- Develop and grow our workforce
- Engage and consult with service users, their families and carers and our partners

Delivery, Leadership and Oversight

We have a long-standing partnership with Adult Social Care and Torbay and South Devon NHS Foundation Trust and we will deliver our plans together, alongside other key partners outlined below.

The ambitions set out in this Strategy will be delivered alongside related strategies and plans, including the Coproduction Framework in Adult Social Care, the Adult Social Care Transformation and Sustainability Plan, Torbay and Devon Safeguarding Adults Partnerships Strategic Business Plan and our joint Carers Strategy. We will work in collaboration with our partners including users and carers, Healthwatch, partnership forums, care and support providers, the Community and

Voluntary Sector, Devon Partnership NHS Trust, and other key statutory partners. Partners routinely measure the impact of their work to tackle risk and drive improvements in adult social care.

As we take forward the strategy, successful delivery will be dependent on further engagement and co-production with people with lived experiences and the wider public. We will work with them as equal partners both in the planning and delivery of services so that we learn from their experiences to build a more accessible, responsive, resilient and personalised system.

Torbay has a long and strong history of integrating health and care. To deliver seamless care, Torbay Council has chosen, via a Section 75 agreement, to deliver much of adult social care with Torbay and South Devon NHS Foundation Trust. Within these arrangements the Council remains accountable for adult social care, retaining the lead for strategic commissioning and employing the Director of Adult Social Services (DASS).

The Council will lead the delivery and oversight of this Strategy, but in close collaboration with Torbay and South Devon NHS Foundation Trust. Both organisations will retain leadership and oversight of the implementation and delivery. The Council's Cabinet and Overview and Scrutiny Board and the Trust's Board are supported in their leadership roles by the Adult Social Care Continuous Improvement Board (ASCCIB). It provides an independently chaired forum for the partners to oversee their joint work on adult social care, providing support and challenge and escalating any risks and concerns through each organisation's governance arrangements. The ASCCIB will provide key oversight of the Strategy going forward.

This document can be made available in other languages and formats.
For more information please contact commissioning@torbay.gov.uk



Torbay and South Devon
NHS Foundation Trust

Thriving communities where people can prosper

our vision for Adult Social Care in Torbay

We will work in partnership

By connecting people, groups and organisations together

By building strong, open and trusting relationships with everyone

By being part of the community, not separate

This vision is part of our improvement plan for Adult Social Care across Torbay. If you would like more information or to share your ideas, please email us: ipmo@torbay.gov.uk

TORBAY COUNCIL

healthwatch
Torbay

torbay COMMUNITY
development trust

What do you think?

Do you think the idea is a good one?

Yes

Not sure

No





This plan is about how we will work together to get the best for people in Torbay.



The plan is about working with people who may need care and support, to help other people who care for them and to make sure we listen to people and hear their voice.



We all want to make our own choices and to have control about how we live.



This plan explains how Adult Social Care services will make sure people have the things they need to stay healthy and well in their home, and to have the life they choose.



Lots of people need help and support from Adult Social Care services. The plan is about helping people and also those who care for them, community and voluntary services and partners in the NHS.



Torbay is a beautiful place with lots of good things going on, but there are some difficult things too.



Torbay has to find out what the people of Torbay need and this is written in a report called the Joint Strategic Needs Assessment (JSNA).



There are things that are difficult in Torbay.

In some places in Torbay, people die 6 years younger than in other places.



Torbay has some of the poorest areas in the South West.



There are a lot of older people in Torbay who are poorly, lonely and vulnerable.



There are children who do not have a good life because their families are poor.



There are a lot of people who are very overweight.



There are a lot of people who end their life by suicide.



Many people, including young people, have problems with their mental health.



There are a lot of people who use drugs and alcohol.



There is a plan about how to help with some of the problems. The plan is called the Joint Health and Wellbeing strategy.



In 2022 the Care Quality Commission said that Health and Social Care is broken and does not work well.



People from poor areas, people from ethnic minority groups and disabled people are not getting good care at the right time.



People can't always leave hospital when they need to.



Care and support services are finding it hard to get staff to do the work.





The Government have set up a programme called “People at the heart of care” which is a plan to make changes.



They want people to have choice, control and support to live their own lives.



They want people to have good quality care and support.



They want adult social care to be fair and easy to access.



Joining up care (Integrating Care)

The Government has set up Integrated Care Boards (ICB).



The Integrated Care Board must make a plan to make people's health better, make care services better and make sure money is used well.

The Integrated Care Board is called 'One Devon'.



Torbay is using a plan which looks at the things that work well and are good (strengths based) for local people.



The plan looks at people as individuals and at the people who are there to support and help them.



We want to work with people as equal partners and using the good things we already have.

We will keep talking to people to find out what is working well and what needs to change.



Problems in Torbay

There are a lot of people in Torbay who need care and support.



27% of people in Torbay are over 65 years old.

By 2040 there will be 34% of the population over 65 years old.

This means that more people will need care and support over time.



Over the next 10 years, there will be more people living with dementia.



There are more people living with mental health issues in Torbay than the wider average in England.



There are more people with learning disabilities in Torbay than the wider average in England.



There are not as many people using Direct Payments in Torbay. This means they may have less choice and control over their lives.



There is less money now and more people needing help so changes have to be made.



The staff working in Social Care change quickly but about half of social care staff stay in this type of work.

What we want



“Thriving communities where people can prosper”. This means that the community is a great place to be with everything you need to live a good life.

Mission statement (What we will do)



We will work with local people to make sure they can stay well and healthy with the right advice and support.



Services will be able to work in the best way for the person.

We want care and support to



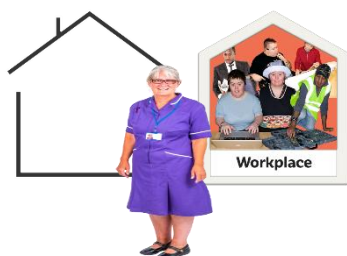
Think about what people want and how they stay well.



Listen to what people want, treating them as individuals and with respect as well as making changes when its needed.



Be easy to get help quickly to stop things getting worse.



Be joined up so that health can work with housing and employment too.



Be close to where people live and where people have family and friends.



The things we think are important and how we will behave and act.



We will work together with people to make sure care and support is right for them, flexible and good quality.



We will be fair with what we ask people to do.



We will share our power, skills, knowledge and resources (the things we have) to help people in Torbay.



We will try and get rid of the things that make it difficult for people to get the care and support they need.



We will support people by working in a flexible way to help people get the things they need to stay healthy and well.





We will help people to live independently by using technology.



We will respect people as individuals and support them to make changes which make them happy and healthier.



We will look at ways to work better and help people to have choices about how their needs are being met.



We will trust each other to do the right thing for people so that people are treated equally.



We will help staff to be creative and we will give staff the training they need to work in a different way.

Strong not wrong



We want to look at the good things that work well for people and to focus on our strengths.

We want -



More people to live independently with healthier lives so they do not need long term services.



Not as many people living in residential or nursing care homes.



When people leave hospital, they can live at home independently.



Young people who leave children's services are more ready for being an adult.



Torbay and South Devon
NHS Foundation Trust



This plan will be part of other plans and we will be working with our main partner Torbay and South Devon NHS Foundation Trust and other partners including people who use services, carers, Healthwatch, voluntary services and Devon Partnership NHS Trust.



To make the plan work, we will work together with people who use services and the wider community.

We will work together equally so that we can learn and make services better for people in Torbay.

Torbay Adult Social Care Strategy Consultation Report August 2023

This report outlines the results of the public consultation on the Draft Adult Social Care Strategy. This public consultation was undertaken between the dates 6th June 2023 and 30th July 2023.

The Consultation sought the public's views on the draft Adult Social Care Strategy. It was hosted on the Council's website and in person engagement events were hosted by Healthwatch Torbay.

It was a pleasure to speak to people about their experiences and the Council sincerely thanks everyone who has taken their time to feedback through the focus groups, meetings or the online survey.

1. Executive Summary

1. 99 responses were received via the online survey on the Council's website.
2. A further 70 people took part in the joint focus groups with Healthwatch and the Council.
3. Several other engagement and feedback meetings have also been held with key people in Torbay and South Devon NHS Foundation Trust.
4. As can be seen from the Torbay Council website results, there is good support from those people who have responded to the survey for the Adult Social Care Strategy. Most people (62.5 %) think that that the overall priorities in the strategy are the right ones to help meet the Adult Social Care vision. In addition, people strongly agreed or agreed with each of the three priorities within the strategy;
 - Helping people to live well and independently (84.5%)
 - Helping people to regain their independence (84.3%)
 - Helping people with care and support needs to live independently, safely and with choice and control. (84.3%)
5. Most people (58.9%) also felt that the strategy effectively describes the next steps for Torbay's Adult Social Care story. 66% of people thought that the strategy makes sense and is easy to understand.
6. The Healthwatch report also describes broad support for the strategy with the overall response being positive, with participants feeling it was a good approach, particularly with the focus on listening to those who are at the centre of service provision.
7. In summary there is good support for the strategy and the priorities within it.
8. A number of changes have been made to the Adult Social Care Strategy which reflect the feedback received.

2. Background

- 2.1 The Draft Adult Social Care Strategy outlines how we can work together to deliver improved adult social care services for residents in Torbay. It builds upon the pioneering integrated care journey for health and social care, which started in Torbay in 2005. More recently we have focussed on developing an integrated care model that puts a strengths-based approach at its heart; focussing on what matters most to people. This model provides joined up services, a fully integrated health and social care system, delivering a person-centred approach and building on wider community support around people.
- 2.2 The Strategy builds upon the work that was started with the National Development Team for Inclusion in 2018 and our voluntary and community sector partners, who have delivered a 'new front door' to adult social care with an emphasis on making the most of individual and community resources.
- 2.3 The Council sought the public's view on the draft Adult Social Care Strategy on its public website.
- 2.4 In addition, the Council worked with Healthwatch to run several engagement and consultation sessions. A session was held by Torbay Council at Paignton library open day to promote the live consultation. The consultation was also heavily promoted across Torbay Council and Healthwatch networks and social media and local newsletters. Engagement and consultation sessions were also held with social care staff at Torbay and South Devon NHS Foundation trust and Torbay council Commissioning team and Public Health and Torbay and South Devon NHS Foundation Trust.
- 2.5 The public consultation included a survey and a report from Healthwatch covering feedback from the consultation events.

3.0 Results

- 3.1 This section summaries the results of the Council survey, feedback from Torbay and South Devon NHS Foundation Trust and the joint public consultation sessions held by Torbay Council and Healthwatch.
- 3.2 The Council survey received 99 responses.
- 3.3 This section of the report focuses on the responses to each of the 10 questions asked in the survey.
- 3.4 Question 1 asked why the adult Social Care Strategy is of interest to you. The results showed that most responses were from someone that works in Health or Adult Social Care (32), closely followed by other (24) which includes parents, residents, social enterprise and then Carers (20).

1. Please tell us why the Adult Social Care Strategy is of interest to you. Are you (please tick one):

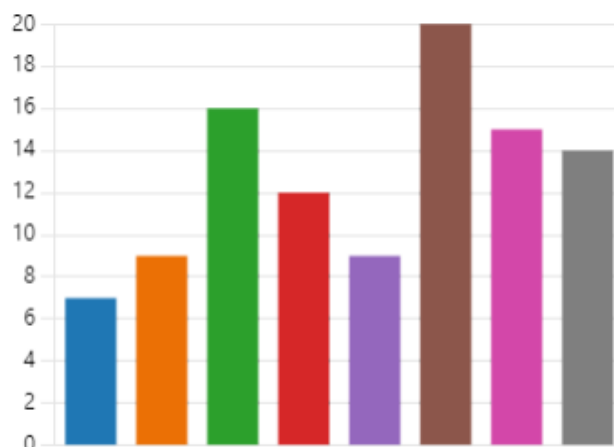
- Someone who uses Adult Social... 11
- Someone who works in Health ... 32
- A Carer for someone who uses ... 20
- Other 24



Question 2 asked about if you use or had used Adult social Care services. There was a spread of responses across adult social care services which included 20 receiving carers services, 16 receiving Domiciliary Care/Personal Assistants, 15 receiving Equipment or Tech. other 14 which included Mental Health services, 12 from people who received Day Care, 9 in Supported Living or Extra Care and 9 receiving Respite Care and 7 in Care Homes.

2. If you use or have used Adult Social Care Services, please can you specify which ones (tick all that apply).

- Care Home 7
- Supported Living/ Extra Care 9
- Domiciliary Care/ Personal Assis... 16
- Day Care 12
- Respite Care 9
- Carers Services 20
- Equipment/ Tech 15
- Other 14



Question 3 asked if people agreed that the overall priorities in the in the strategy would help us meet our vision 'Thriving communities where people can prosper'. Most people agreed that the priorities would meet the vision (62.5%) with only 15.6% of people disagreeing.

3. Do you agree that the overall priorities we have identified in the Strategy will help us meet our vision? We ask how you feel about the individual priorities in the following three questions. Tick one option.

● Strongly agree	18
● Agree	42
● Don't know	21
● Disagree	12
● Strongly disagree	3



3.5 The next set of questions ask about the three priorities in the strategy and the extent to which they agree with them.

Question 4 asks about priority one: Helping people to live well and independently. 89.6% of people strongly agreed or agreed that this priority would help meet our vision. Only 8.3% disagreed or strongly disagreed.

4. Our first priority in the Strategy is: Helping people to live well and independently. Do you (please tick one).

● Strongly agree	54
● Agree	32
● Don't know	2
● Disagree	7
● Strongly disagree	1



Question 5 asks about the second priority in the strategy: Helping people to regain their independence. 84.5% of people strongly agreed or agreed with this priority and only 9.3% of people disagreed.

5. Our second priority in the Strategy is Helping people to regain their independence. Do you (please tick one)

● Strongly agree	55
● Agree	27
● Don't know	6
● Disagree	9
● Strongly disagree	0



Question 6 asks about the third priority which is helping people with care and support needs to live independently, safely and with choice and control. 84.3% of people said that they strongly agreed or agreed with this priority and 9.5% of people disagreed or strongly disagreed.

6. Our third priority in the Strategy is Helping people with care and support needs to live independently, safely and with choice and control. Do you (please tick one)

● Strongly agree	52
● Agree	28
● Don't know	6
● Disagree	8
● Strongly disagree	1



Question 7 asks if the strategy effectively describes the next steps on Torbay's Adult Social Care story? 58.9% of people strongly agreed or agreed that it did, 26.3% of people didn't know and 14.7% disagreed or strongly disagreed.

7. Do you agree that the Strategy effectively describes the next steps on Torbay's Adult Social Care story? Tick one option.

● Strongly agree	16
● Agree	40
● Don't know	25
● Disagree	9
● Strongly disagree	5



Question 8 asks if the strategy makes sense and is easy to understand? 66% of people thought it was, 10.6% didn't know and 23.4% disagreed or strongly disagreed.

8. Do you agree that the Strategy makes sense and is easy to understand? Tick one option.

● Strongly agree	9
● Agree	53
● Don't know	10
● Disagree	19
● Strongly disagree	3



Question 9 asked if the strategy focuses on the right things. 65.3% of people said that they agreed that it did focus on the right things, 16.8% of people didn't know and 16.8% of people disagreed or strongly disagreed.

9. Do you agree that the Strategy focuses on the right things? Tick one option.

● Strongly agree	12
● Agree	51
● Don't know	16
● Disagree	12
● Strongly disagree	4



Question 10 asked is there anything missing from the strategy that you would like us to consider? There were 64 responses to this and the wordle below summarises these.

17 respondents (29%) answered **strategy** for this question.



Some of the more specific comments relate to the descriptions used for people with Learning Disabilities and making sure this is inclusive. A recognition that not everyone will be able to be fully independent because of the complexity of their needs. Ensuring that transitions between children and adult services are included as well as making sure the language used is as clear as possible. People were also very keen to understand how the strategy would be achieved.

3.5 This next section describes the gender identify, age, ethnicity, employment status and disability status of the people who have responded to the survey.

Question 11 asks about the gender identity with most respondents identifying as female (73%) and 22% identifying as male and 5.2% preferring not to say.

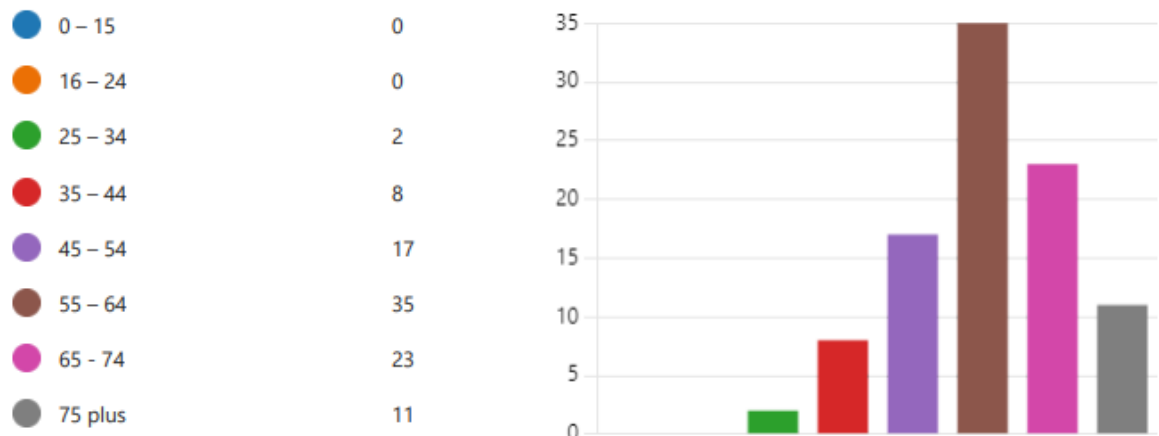
11. Which of the following options best describes how you think of your gender identity? Tick one only

Female	70
Male	21
In another way	0
Prefer not to say	5



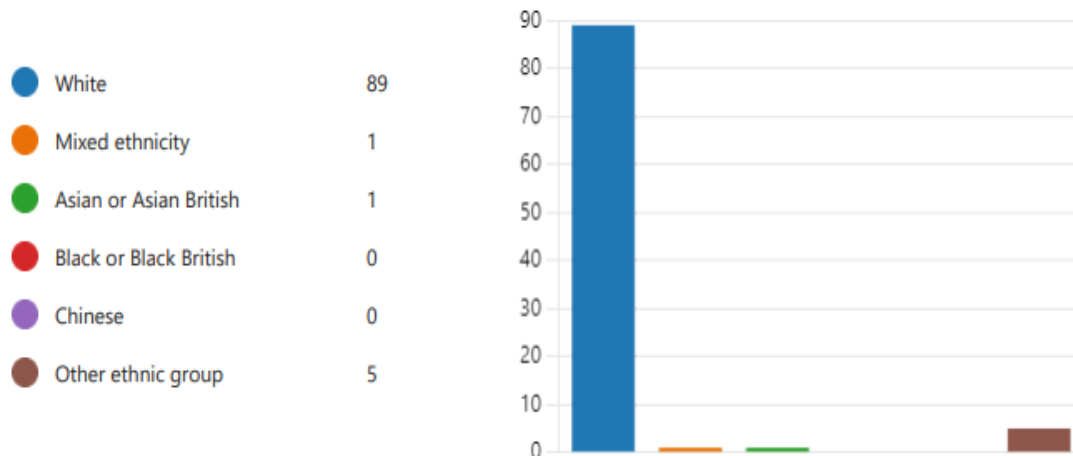
Question 12 asks which age groups apply to you? No one aged 24 and under responded to the survey. 36.5% were aged 55- 64, 24% were aged 65- 74 and 11.5% were aged 75 years or older.

12. Which of the following age groups applies to you? Tick one only



Question 13 asked about the respondent's ethnic background. The majority of people said that they were white (89 people) with 1 person of mixed ethnicity, 1 person of Asian or Asian British identity and 5 of other ethnic group.

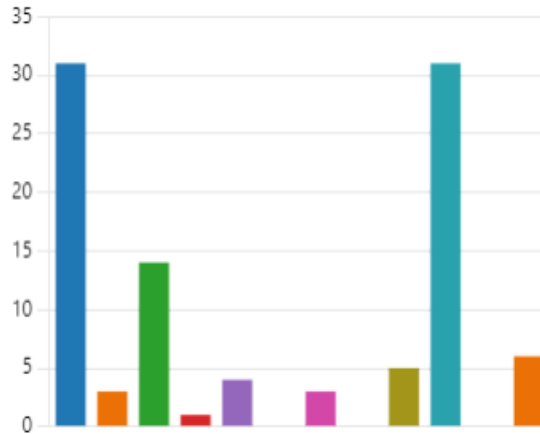
13. Which of the following best describes your ethnic background? Tick one only



Question 14 asked about the respondent's employment status and the largest groups were those working full time in Torbay (n 31) and those retired (n 31).

14. Employment Status - Tick one only

Working full-time in Torbay	31
Working full-time elsewhere in ...	3
Working part-time in Torbay	14
Working part-time elsewhere in ...	1
Self-employed – full - or part-ti...	4
Student	0
Looking after Family/Home	3
Temporary Sick	0
Long-Term Sick	5
Retired	31
Unemployed	0
Other	6



Question 15 asked if the respondents considered themselves to be disabled in any way. 56 (58%) people did not consider themselves to have a disability and 40 (42%) people did consider themselves to be disabled.

15. Do you consider yourself to be disabled in any way? Tick one only

Yes	40
No	56



Question 16 asked for those people that considered themselves disabled in any way, how it affects them. 21 (53%) people said it affected their mobility, 12 (30%) reported other, which included mental health issues and neurodiversity and 6 (15%) reported it affected their hearing and 1 (3%) said it affected their vision.

16. If you answered "Yes", please tell us how it affects you. Tick as many as apply

● It affects my mobility	21
● It affects my vision	1
● It affects my hearing	6
● Other	12



4. Feedback from Torbay and South Devon NHS Foundation Trust

There was support for the strategy and agreement in relation to the context and integrated nature of our journey and provision along with the vision and priorities. TSDFT focussed on strengthening the recognition of our integrated approach and codesign to delivery. Also, agreement to develop a joint delivery and transformation plan as one of the next steps.

5 Consultation and engagement events with Torbay Council and Healthwatch

5.1 There were 6 focus groups with 70 people across Torbay held jointly with Torbay Council and Healthwatch over 11th July to 2023 and 26th July 2023. This was with the aim to hear views from across Torbay on the Strategy. The groups participating included four Carers groups, the Torbay Deaf Club, and the Be Well Group run by Step One Charity. The detailed report is attached in appendix 1.

5.2 In addition the Council survey was promoted via the Healthwatch Torbay website, social media accounts and biweekly Email bulletin and in paper format.

5.3 The overall response to the strategy was positive with participants feeling it was a good approach, particularly with the focus on listening to those who are at the centre of service provision.

5.4 In addition the open discussion in each focus group also elicited a greater depth of information which has been collated under 4 headings:

- Information
- Communication
- Access to services
- Financial

The details contained in the report will be discussed and reviewed within the Quality Subgroup as part of the joint governance and partnership arrangements between the

Council and Torbay and South Devon NHS Foundation Trust to help shape and develop the transformation and delivery plan.

6. Analysis

6.1 The consultation received 99 responses on the website and the public consultation events reached 70 people. There were responses from people who were receiving a broad range of social care services. In terms of demographics three quarters of the respondents were female. Respondents did not come from people under 24 or from broad ethnic diverse groups. Equal amounts of respondents were working full time in Torbay (n 31) and retired (n 31). In terms of disability, 58% of the respondents did not consider themselves to be disabled in any way and 42% did consider themselves to be disabled. For those that considered themselves to be disabled most reported in affected their mobility (n 21).

As can be seen from the Torbay Council website results, there is good support from those people who have responded to the survey for the Adult Social Care Strategy. Most people (62.5 %) think that that the overall priorities in the strategy are the right ones to help meet the Adult Social Care vision. In addition, people strongly agreed or agreed with each of the three priorities within the strategy:

- Helping people to live well and independently (84.5%)
- Helping people to regain their independence (84.3%)
- Helping people with care and support needs to live independently, safely and with choice and control. (84.3%)

Most people (58.9%) also felt that the strategy effectively describes the next steps for Torbay's Adult Social Care story. 66% of people thought that the strategy makes sense and is easy to understand.

The Healthwatch report also describes broad support for the strategy with the overall response being positive, with participants feeling it was a good approach, particularly with the focus on listening to those who are at the centre of service provision.

In summary there is good support for the strategy and the priorities within it.

7 What has been changed in the strategy because of the consultation?

7.1 The strategy now more clearly articulates the nature of the joint arrangements for adult social care with the partnership approach between the Council and Torbay and South Devon NHS Foundation Trust. The strategy has been refreshed to articulate high level priorities, including those of the Integrated Care Board and therefore enables the development of a transformation and delivery plan as part of the next

steps. In addition, a number of responses from the online Council survey asked about an action plan.

- 7.2 Feedback received suggested that some more simple explanations for some of the terms in the document would be useful and so this has been added for Direct Payments, Supported Living and Extra Care.
- 7.3 The descriptions for people with Learning Disabilities have been made more inclusive. Whilst the priority of independence remains supported it has been broadened to include people being supported to be as independent as possible, recognising that not everyone can be fully independent due to the complexity of their needs.
- 7.4 Feedback received from the Deaf community focused on the importance of access to BSL interpreting services and this has been reflected in the system of care and support section which has been updated.
- 7.5 Feedback from our community partners has indicated that our strategy needs to more broadly apply to the whole community sector, so the narrative has been changed to reflect that.
- 7.6 Feedback indicated that the transitions work from children to adult services needed to be more clearly referenced, that has been added to the system of care and support.

Torbay Adult Social Care

Strategy Consultation

Feedback Report:

***'Thriving Communities Where
People Can Prosper'***

July 2023

Report requested by

**TORBAY
COUNCIL**

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About Us

Healthwatch in Devon, Plymouth, and Torbay (HWDPT) are the three local independent consumer champions for people using health and social care services across Devon.

The scope of HWDPT is to listen to what people say about their local health and social care services, to identify what works well and what could be improved, and to make those views known to those involved in the commissioning and scrutiny of health and social care services; ensuring the voice of the community is used to influence and improve services for local people.

Introduction

A draft Adult Social Care Strategy has been produced by Torbay Council and Torbay & South Devon NHS Foundation Trust, setting out priorities to improve adult social care services for residents in Torbay.

Torbay Council approached HWDPT with an aim to hear real views from across Torbay on whether the priorities they identified will help meet their vision and whether the strategy effectively describes the next steps for adult social care in Torbay.

As a real opportunity for people to influence the strategy, HWDPT organised six focus groups across the Torbay locality between 11th July 2023 and 26th July 2023 to engage local residents into providing feedback and experiences on the local Adult Social Care landscape.

70 people from across Torbay joined the focus groups and gave their feedback based on the presentation and information given.

Background

The draft Adult Social Care Strategy – entitled *'Thriving Communities Where People Can Prosper'* – sets out how Torbay Council and Torbay and South Devon NHS Foundation Trust will work towards that vision, setting out key priorities to improving adult social care services for residents in Torbay.

The priorities identified in the Strategy include:

- Helping people to live well and independently
- Helping people to regain their independence
- Helping people with care and support needs to live independently, safely and with choice and control.

To gain feedback on these priorities Torbay Council produced a publicly distributed survey which was promoted via the Healthwatch Torbay website, social media accounts and bi-weekly Email Bulletin, and also in paper format. The results from this survey will be used in combination with the feedback gained from the forums to create an overarching consultation report produced by Torbay Council's Strategic Lead for Adult Social Care Quality and Assurance.

This consultation report will go through the Torbay Council's governance process to assess whether any adjustments to the draft strategy are required.

The strategy aims to be published by Torbay Council on their website by Autumn 2023.

Our Methodology

Healthwatch was approached by Torbay Council to assist with the promotion of the survey and to provide an independent presence at forums held across the Torbay locality.

To ensure maximum participation, the Torbay Council survey in relation to the strategy was circulated via Healthwatch Torbay's website, social media platforms and the bi-weekly Email Bulletin. A link to the survey was also sent out to all the local members of the Healthwatch Assist Network and the wider Voluntary Sector network in Torbay.

Healthwatch Torbay arranged a series of forums in liaison with local groups and services where people had an interest in adult social care and wanted to participate. An online virtual forum was also advertised for anyone who wished to participate but could not attend in person.



One of the forums held at a Christian Community Centre in Brixham

The survey was also made available as a hard copy during the forums for participants to complete in combination to the verbal feedback they provided during the sessions.



Another forum held with the Be Well group at St Pauls Church in Preston, Paignton

Engagement Forums

The forums were led by Cathy Williams, Torbay Council's Strategic Lead for Adult Social Care Quality and Assurance, with participant feedback independently recorded by Healthwatch Torbay.

In total six forums were conducted with local groups who have an awareness, understanding and experience of adult social care and who wanted to participate in the engagement being undertaken. The groups participating included four Carers groups, the Torbay Deaf Club and the Be Well group, which is run by Step One Charity.

The sessions were run in a participatory manner with an initial presentation about the strategy followed by an open feedback session. A series of six questions were posed following the presentation, however, the feedback was presented in an experiential way rather than in response to the specific questions.

The initial questions proposed by Torbay Council were:

- How well do you think the priorities we've identified will help us meet our vision?
- Does the strategy effectively describe the next steps in Torbay's adult social care story?
- Is it understandable and does it resonate with you?
- Does it make sense?
- Does it focus on the right things?
- Is there anything missing?

Healthwatch Torbay independently captured over 230 comments in relation to the feedback given and this has been summarised for sharing with Torbay Council to form part of the final report.

In addition, Healthwatch identified various concerns from participants which will be considered for further examination as part of the ongoing work of Healthwatch Torbay as the independent consumer champion for health and social care. These identified themes included:

- Difficulties of accessing services due to the reliance on online provision and reduction of face-to-face contact,
- Access and availability of replacement (respite) care,
- Access to reasonable adjustments in service provision.

As part of the engagement process, additional specific questions were raised by participants which were addressed through collaborative working with Torbay Council and associated services. For example, Carers who requested information about other Carers' services were introduced to a Carer Support Worker who was able to share information and give advice.

Key Findings

This section summarises the feedback independently gathered by Healthwatch during the engagement forums. Where possible, verbatim comments have been included as examples. As such, these comments are the view of forum participants and not the view of Healthwatch.

It is important to note that during the sessions people referred to their own experiences and issues that they had encountered when navigating their local health and social care services, for example, when requesting a social care assessment or arranging a care and support plan review.

Healthwatch offered to follow up any individual concerns that were raised during the session afterwards, outside of the session, so that they could be signposted to the correct point of contact who would be able to help them to resolve the concern that they raised.

General View of the Strategy

The overall response to the strategy was positive, with participants feeling it was a good approach, particularly with the focus on listening to those who are at the centre of service provision. There was no disagreement about the focus of the strategy. Verbatim comments from participants noted by Healthwatch included:

"I agree that it is important that the strategy prioritised that people are listened to".

"You have recognised the system is fractured and are trying to do something about it".

"It's a good thing you are doing – you have to start somewhere."

Overall Feedback

The importance of the flexibility of Torbay Council in enabling the facilitation of open discussion elicited a greater depth of information, which we were able to categorise into the four main areas below for ease of reporting:

Information, Communication, Access to Services and Finance.

Each of the four areas relate directly to the strategy and the potential delivery of services, providing examples of the positive behaviours which will support and benefit people who access health and care services.

Information

23% of comments referenced access to information

Participants highlighted the difficulties of finding the right service or someone who can help them with the information they need.

Some participants felt that they had to constantly retell their story, which was highlighted in most of the forums with people having to repeat information time and again. Information sharing presents a constant problem for individuals trying to access and use services.

Participants expressed difficulties of the reliance on online and phone-based services which exclude many people and can be difficult to use. Participants reported using the assistance of other people who can provide access to face-to-face information and support and groups such as the Deaf Club provide a valuable resource, as do Carer Support Workers.

Peer-led support groups are valued highly, and they form an essential role in information and advice sharing, as well as providing support for people's wellbeing, when other services are difficult to contact.

Verbatim comments from participants noted by Healthwatch included:

"You don't know where to go for help... I don't know what to do".

"Everything is online, but some people are not online and don't understand it – people need people they can talk to".

"There is a high turnover of staff, so you have to tell your story over and over again".

Communication

20% of comments referenced communication.

Communication was highlighted is a key issue and a barrier for people who are in receipt of services and for those seeking support.

For the communities of people who need reasonable adjustments there is a clear requirement for services to be aware of an individual's communication requirements and to make suitable arrangements accordingly.

Older Deaf people in residential care may be at risk of isolation and poor health outcomes due to a reported lack of access to BSL users.

"I received a letter from the hospital ... I had to phone to contact them, but I can't use the phone, so I had to actually go there, and they told me to use my son to interpret for me". (Verbatim comment from a BSL language user)

"We need people who can sign properly and where are they? We are stuck. We have things that need sorting out- we can't just email in."

"We have difficulties reading, it goes over our heads- lots of deaf people can't read or can't write. It is the utmost important we have BSL."

Concerns were expressed about trying to contact services who either did not respond or moved people onto another service, who then moved them on again until they seemed to be in a continual loop without achieving an outcome. This impacts negatively on their health and wellbeing.

"We got signed off (Mental Health Support) when more urgent cases came up. We contacted the doctor who put forward a referral again and the team said no. I don't know where to go now, help with medications etc. She is a lot worse now. I am lost in a vacuum."

In several cases, people expressed the need for flexibility in the involvement of other people in communication about an individual. Carers and members of the Deaf community stated their frustration when services do not accept involvement from someone such as an interpreter or family Carer, because it restricts the information which is given and can deny people the services they need.

"More listening to families- there need to be mechanisms to assure the family are recognised as experts on the person's life. Not everyone has someone to fight in their corner but those who do need to be listened to."

As previously mentioned, people-based services were consistently highlighted as an effective source of information and communication which was highly valued. A verbatim comment related to this was:

“Building a relationship with a person who you can communicate with is essential, human contact is so important”.

Access to services

35% of comments referenced access to services

The discussions covered many topic areas related to access to services, including housing, health and care services, replacement care and preventative support, which promotes health and wellbeing.

The delays and waiting lists for services was evident in the discussions. Regular reviews of care and support packages were an issue and being able to get help was reported to be a problem. The ability to challenge a service or make complaints was also raised because people lacked information and did not know where to go to get resolution.

In social care situations, participants highlighted experiencing problems with constant staff changes and in particular, the lack of consistency and continuity of care.

Participants highlighted the frustration of the current system where an individual is assessed, and the case is then ‘closed on the system’. If subsequent changes are needed or a reassessment is required, a new referral must be made which is then placed back on the waiting list where it could take many months to be addressed. At this point there is often a new worker allocated who is unaware of the background of the situation, leading to the repetition of individual stories. Verbatim comments from participants noted by Healthwatch in relation to housing included:

“There are not enough places for people to live, there are people who need to move for their wellbeing but there is nowhere, Devon Home Choice doesn’t work for people”.

“The lady is trying to care for her husband who keeps falling because they need ground floor accommodation but there isn’t any”.

Verbatim comments from participants noted by Healthwatch in relation to access to replacement care included:

“Trying to get a week’s holiday as a carer, when you know what week you want, we are told to contact 1 week before to see if they may or may not have a vacancy. As a carer being able to review a register of availability would be really helpful so we don't have to go around searching. This is very stressful as a carer.”

“We can't access respite care locally- she's not getting away from us and we are not getting away from her. We paid privately but places are closing and it is more expensive, so she is not getting a break from us and doing what she wants to do.”

Financial

22% of comments referenced finances / budgets.

Participants recognised the difficulty of the current economic climate and the financial requirements placed on Torbay Council.

However, aligning to the strategy, they also raised the need to have preventative services in place which can reduce longer term costs caused by individuals going into crisis.

Families want support for planning long term, yet some people felt like this isn't always happening. Verbatim comments from participants noted by Healthwatch included:

“It's frustrating that all the money goes in to dealing with crisis and we have nothing for preventative work which would help cut costs in the long run”.

“Stop cutting costs and services because we need help to stay well and independent”.

“When Carers ask for a break they need it – they can't wait but there are limited places and you have to book, but you can't book in advance – it's very stressful”.

“My passions (frustrations) are that because of the lack of money we put everything we have into crisis support rather than preventative. If we could aim it at preventative in the first place there would be less crisis and people’s lives would be so much better.”

The impact of finance was mentioned in relation to thresholds and the balance between being just over the financial threshold, then going below it, also being unable to get relevant support in time to prevent financial difficulties. Verbatim comments from participants noted by Healthwatch included:

Financial threshold- When you are getting near the allowance, (...) it starts to get financially difficult and we get low on money - you think what the hell do we do? Backdating does not pay the bills.

“The financial side is important. If you’re working and you don’t receive any carers allowance it is very hard.”

Other comments mentioned the additional pressure placed on family when an assessment is undertaken but the actual support and care hours provided fall below what is required, and the family are required to fill the gaps.

Healthwatch Observations

The opportunity to be involved in this important work with Torbay Council has provided valuable insight about people's experiences and knowledge.

The flexibility in approach taken by Torbay Council has also enabled participants to engage in a meaningful way, ensure that they have felt listened to.

The Adult Social Care Strategy identifies the following key aims-

- Helping people to live well and independently
- Helping people to regain their independence
- Helping people with care and support needs to live independently, safely and with choice and control

The Strategy, as presented, has been well received at all focus groups.

On consideration of implementation of The Strategy moving forward, the following suggestions have been drawn from the feedback recorded during the focus groups, which relate to the key aims of the Adult Social Care Strategy.

To help people live well and independently:

- Effective person-centred communication, which is essential for people to be able to access information in a way that they can understand, when they need it.
- Information made available to people in a variety of accessible formats including face-to face and paper -based.
- Preventative services which form an equally important part of service delivery.
- A wide range of suitable accommodation options are to be made available.
- Replacement care services that can be accessed in a timely and more responsive manner, including at short notice or as a planned break in advance.

To help people regain their independence:

- Access to services is timely and proactive.

- Financial support and assessments are up to date.
- A wide range of suitable accommodation and support needs are available.
- The voice of those providing care and support or additional support such as Interpreters, should be accepted and valued.

To help people with care and support needs to live independently, safely and with choice and control:

- Regular checks are undertaken about the quality of services used in providing care and support.
- Access to complaints and routes for feedback are easy to find and include all methods of communication.
- Services are developed to be responsive to the needs of the individual, providing preventative care and support as required.
- The needs of those providing care and support, advice and information are recognised, valued and promoted.
- Access to regular breaks and replacement care services are available to ensure health and wellbeing is maintained and to avoid crisis.

As a result of some of the issues raised at the focus groups in relation to people's experiences of health and social care services, Healthwatch Torbay will consider looking further into these in the development of its workplan, to ensure that the voices of local people are heard.

Statement from Torbay Council

"I would like to thank Healthwatch for their support during the Torbay Councils consultation in relation to the Adult Social Care Strategy. Healthwatch were a great organisation to work with and pulled the consultation events together in a very professional way and they added an element of independence to the process which the Council greatly appreciated.

By working together in partnership, we were able to maximise the benefits of the client feedback we received for both health and social care.

The work will be used to further develop the Councils Adult Social Care strategy ensuring it is reflective of what people think is important, in readiness to be approved by the Council in the Autumn."

Catherine Williams, Strategic Lead for Adult Social Care Quality and Assurance

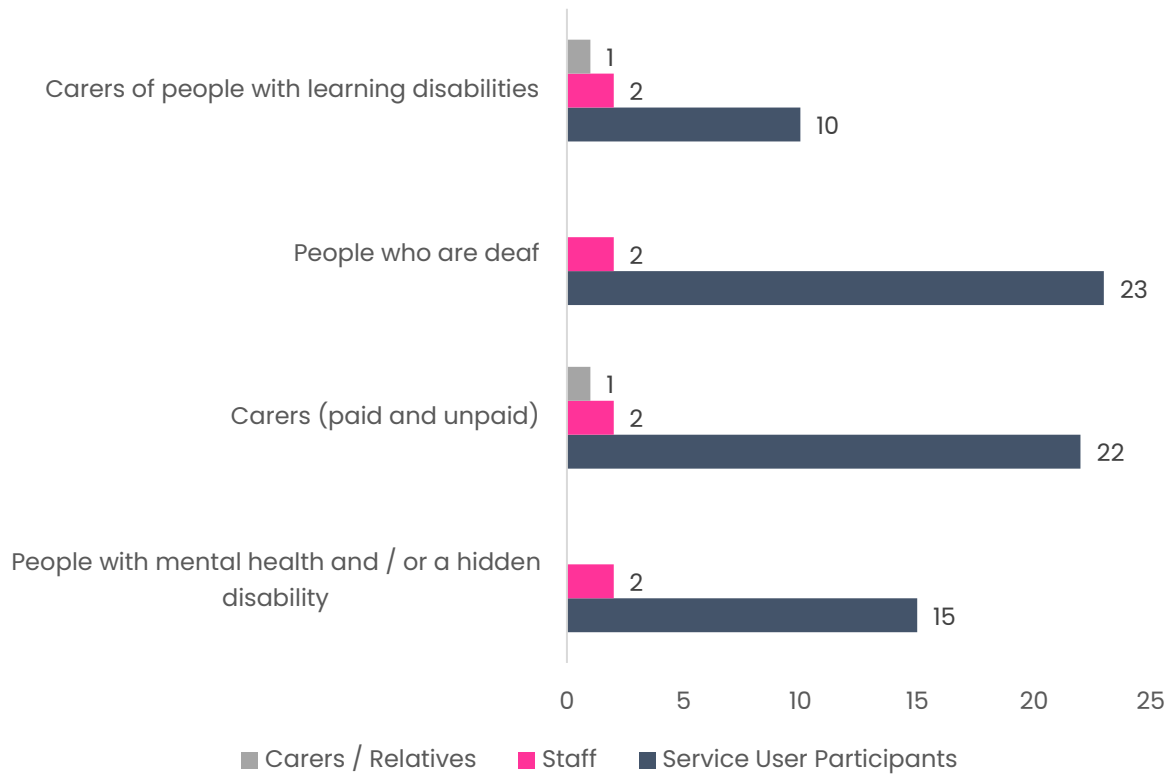


Recognition

Healthwatch in Devon, Plymouth, and Torbay express their gratitude to Cathy Williams from Torbay Council for asking Healthwatch to organise this consultation. They would also like to extend their heartfelt thanks to all the groups, Carers, and individuals receiving adult social care in Torbay. Their valuable participation and willingness to share thoughts, experiences, and feedback has been greatly appreciated.

Appendix

Breakdown of participants by client group



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Draft Strategy for Adult Social Care in Torbay – Report of the Adult Social Care and Health Overview and Scrutiny Sub-Board

Report to Cabinet on 19 September 2023

Background

The Adult Social Care and Health Overview and Scrutiny Sub-Board met on 17 August 2023 to receive a report on the draft Strategy for Adult Social Care in Torbay.

The Director of Adult and Community Services presented the report together with the draft Strategy and responded to questions in relation to the following:

- Did the consultation and survey include bespoke communication with individuals who may have a protected characteristic; unemployed residents; homeless individuals; those in deprived areas and minority groups who might not be able to access care as quickly?
- How would the Council assist with enabling supported care and housing given the current economic climate?
- How would the Strategy be delivered and were there any measurable targets in place against which performance could be monitored?
- What alternative methods were available for individuals to access help in addition to the web based triage approach?

Members were informed that the Draft Strategy for Adult Social Care provided focus on the Council's approach for helping people with adult social care needs in Torbay to live the best life. It was noted particular emphasis had been placed on consultation of the draft Strategy and Healthwatch were thanked for their involvement and assistance with this.

The Sub-Board formed the following recommendations to the Cabinet. On being put to the vote, the motion was declared carried unanimously:

That the Cabinet be advised that the Adult Social Care and Health Overview and Scrutiny Sub Board supports the Draft Adult Social Care Strategy and Cabinet be recommended:

1. To recommend to Council that the Strategy be included within the Council's Policy Framework;
2. that the Director of Adult and Community Services provides the local Members of Parliament's offices and other information offices within Torbay information concerning the website based approach for accessing care;
3. that the Director of Adult and Community Services circulate a briefing note to all Councillors with information concerning the website based approach for accessing care;
4. That Head of Policy, Performance and Community Engagement be instructed to publicise information about the approach to accessing care to inform wider communities
5. That the Head of Policy, Performance and Community Engagement be instructed to widen the inclusion of people with protected characteristics in future consultations and report back to the Adult Social Care and Health Overview and Scrutiny Sub-Board at a later date.

Meeting: Cabinet **Date:** 19th September 2023
Overview & Scrutiny 17th August 2023

Wards affected: All

Report Title: The Big Plan – Working together to make Torbay a better place to live for people with learning disabilities 2023-2028

When does the decision need to be implemented? Immediately

Cabinet Member Contact Details: Hayley Tranter, Cabinet Member for Adult Social Care, Public Health & Inequalities, Hayley.tranter@torbay.gov.uk

Director/Divisional Director Contact Details: Jo Williams, Director of Adult and Community Services, Joanna.williams@torbay.gov.uk

1. Purpose of Report

- 1.1 The purpose of this report is to seek approval of “The Big Plan- Working together to make Torbay a better place to live for people with learning disabilities 2023-2028”.
- 1.2 This strategic plan has been developed to support Torbay Council and local partners in delivering better outcomes and better lives for those residents in Torbay who have a learning disability.
- 1.3 The Big Plan is part of our overall improvement plan for adult social care across Torbay. The Big Plan sits beneath two overarching strategies:
 - Torbay Adult Social Care Strategy (Draft awaiting approval) (Appendix 2)
 - One Devon – Learning Disabilities & Autism Partnership. Strategic Approach 2023-2028 (Appendix 3)There are links through to the Torbay ‘Big Plan’ from both of the two overarching strategies.
- 1.3 The intended outcomes of the Big Plan are to see measurable positive impact for people with a learning disability, including:
 - More people with a learning disability in work, education and/or training.
 - Improved quality of life.

- Greater representation of people with a learning disability in community groups and organisations.
- Improved access to information.
- More choice and control about care and support.
- Better quality housing and choice on where to live.
- Improved health outcomes meaning people with learning disabilities will feel well, happy and healthy.
- More people with learning disabilities feeling confident and safe at home and in the community.
- Improved quality of life and access to advice and information for carers, family and friends of people with a learning disability.

2. Reason for Proposal and its benefits

- 2.1 Torbay Council want Torbay and its residents to thrive. The proposals in this report help us to deliver this ambition by providing a clear, co-produced strategic vision for our whole community about the lives people with a learning disability in Torbay want to live and what action is needed to support them to have better lives.
- 2.2 The reasons for the decision are to ensure the rights and needs of people with a learning disability in Torbay are met.

3. Recommendation(s) / Proposed Decision

3.1 **Adult Social Care and Health Overview and Scrutiny Sub-Board:**

To consider the draft Learning Disability Strategy Consultation document and make recommendations to the Cabinet.

3.2 **Cabinet:**

- I. To consider any recommendations from the Adult Social Care and Health Overview and Scrutiny Sub-Board; and
- II. Subject to the approval of the overarching ASC Strategy by Council on 20 September 2023, 'The Big Plan – Working Together to make Torbay a better place to live for people with learning disabilities 2023-2028' be approved.

Appendices

Appendix 1: The Big Plan – Working Together to make Torbay a better place to live for people with learning disabilities 2023-2028

Appendix 2: Adult Social Care Strategy – Draft

Appendix 3: One Devon – Learning Disabilities & Autism Partnership. Strategic Approach 2023-2028 – Draft

Appendix 4: Presentation for Adult Social Care Improvement Board – Torbay Learning Disability Ambassadors – July 2023

Appendix 5: Learning Disability Strategy Survey Report

Background Documents

None

1. Introduction

- 1.1 There are approximately 2,576 adults with a learning disability in Torbay. Approximately 20% of those have a moderate or severe learning disability and are in receipt of social care services¹. In 2022 – 2023 there were 613 adults accessing long term support during the year from Adult Social Care. Whilst learning disability support accounts for 21.9% of our overall client base within Adult Social Care in Torbay the gross weekly planned spend for people with a primary support reason of learning disability accounts for 29.4%.
- 1.2 People with a learning disability are living longer and there is estimated to be an 8.4% increase in adults aged 65+ with a learning disability by 2038. Whilst there is no increase anticipated in the number of adults aged 18-65 with a learning disability we are seeing evidence of increasing demand and complexity for those children, young people and adults requiring support.
- 1.3 In Torbay there has been a 42% rise in the number of children and young people aged 0-25 who are in receipt of an Education, Health & Care Plan (EHCP) compared to just 5 years ago. Over the period 2019 – 2022 the primary need for a plan related to some form of learning disability accounted for 27.4% of all EHCP's. This figure rises to 49.5 % if you include Autism Spectrum Disorder².
- 1.4 There is also a future estimated 48.9% increase anticipated in demand for social care support for people with a learning disability between 2018-2038 (National Audit Office 2021)³. In Torbay we have already seen an 10.6% increase in demand since 2019.
- 1.5 The prevalence rate of people with a learning disability registered on the GP Learning Disability register and the rate for those needing long term support are both significantly higher than both the Southwest and England rates.

¹ [Projecting Older People Population Information System \(poppi.org.uk\)](http://poppi.org.uk), [Projecting Adult Needs and Service Information System \(pansi.org.uk\)](http://pansi.org.uk)

² Torbay Special Educational Needs JSNA 2023

³ National Audit Office: The adult social care market in England, Department of Health & Social Care, 2021([The adult social care market in England \(nao.org.uk\)](http://nao.org.uk))

- 1.6 People with disabilities experience poorer life outcomes across all domains (Education, Health, Employment, Social engagement, Housing, Wellbeing) than the general population (ONS, Outcomes for Disabled People in the UK:2021)⁴.
- 1.7 Despite previous national and local policies and strategies, adults with a learning disability in Torbay and their friends', families and carers are clear in stating that not enough progress is being made, quickly enough to support them being able to live better lives (See Appendix 4- Presentation for Adult Social Care Improvement Board – Torbay Learning Disability Ambassadors – July 2023).
- 1.8 The Big Plan is part of our overall improvement plan for adult social care across Torbay. The Big Plan sits beneath two overarching strategies:
- Torbay Adult Social Care Strategy (Draft awaiting approval) (Appendix 2)
 - One Devon – Learning Disabilities & Autism Partnership. Strategic Approach 2023-2028 (Appendix 3)
- 1.9 These overarching strategies outline our priorities and approaches for Health & Social Care in Torbay and the whole Devon integrated partnership.
- 1.10 The Torbay Learning Disability Partnership Board felt it was important that a specific Torbay vision was developed to ensure that people work together to make things better for people with learning disabilities in Torbay. There are links through to the Torbay 'Big Plan' from both of the two overarching strategies.
- 1.11 The plan has been co-produced with the Learning Disability Ambassadors and Carer Ambassadors (members of the Torbay Learning Disability Partnership Board with lived experience) and other representatives from the partnership board. The ambassadors outlined that it was important to have their own words and local voices included within the plan. It is essential (and included within the plan) that co-production is embedded into all activities undertaken in its delivery.
- 1.12 There was collective agreement that a local learning disability strategy for Torbay would help unify local individuals, groups and organisations around a shared vision that will help further develop and enhance positive, collaborative relationships and action.
- 1.13 The Torbay vision should be used to inform both strategic and operational service and community developments about the specific issues people with learning disabilities and their friends, families and carers, want addressing in Torbay so they can live better lives.
- 1.14 The Big Plan will support:

⁴ Outcomes for disabled people in the UK - Office for National Statistics (ons.gov.uk)

- Adult Social Care
- Torbay Council
- Service providers
- Statutory services such as the Police, Health Services & Education providers
- Voluntary & community groups
- Local businesses and employers

in working together to make things better for people with learning disabilities in Torbay. The Big Plan needs to be fully integrated into decision making, commissioning, service design, contracting and delivery of all services aimed at supporting those with a learning disability in Torbay.

1.15 The Big Plan is split into 6 areas:

- Community & Independence
- Home
- Health
- Care & Support
- Safety
- Family, friends and carers

1.16 Each core area has the following sections:

- “In our words” – This is what the ambassadors said.
- “We need you to” – This is what needs to be done.
- “So people with learning disabilities can...” – This is how people with learning disabilities will be able to live their lives
- “You will know it is working” – This is what people will see when it is working.

1.17 Running throughout the whole plan is a call to ensure reasonable adjustments as outlined under legislation⁵ will be included in everything that happens. Reasonable adjustments are small changes which the law says must be made so that disabled people can use services as easily as everyone else. These may be small changes, but they make a big difference to the lives of people with a learning disability by enabling them to take part in their community, increasing independence and improving access. Statutory services should be leading the way in making reasonable adjustments and showing other organisations how important they are and what a difference they make.

⁵ The Equality Act 2010

2. Options under consideration

2.1 In determining the type, format and duration of the strategy, different options were considered about how to use this opportunity to:

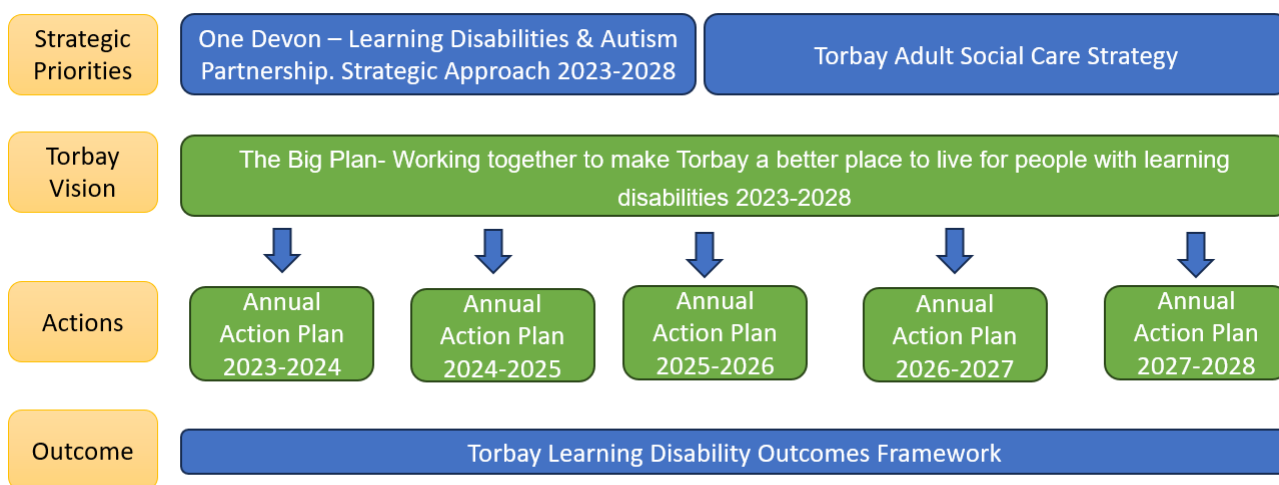
- Provide a clear outline to the commissioners of services, providers of services and wider community about what people with a learning disability in Torbay want and need to live better, equal lives (the Vision and Goals).
- Drive measurable change that people can see, experience and know it is making a positive difference (The Actions, Activities and Outcomes).

Whilst there is an absolute priority need to improve systems, services and our community offer for those with a learning disability there was also a collective understanding and agreement that to fully achieve some of the goals outlined in the strategy could take some time.

Equally people engaged in the co-design were concerned about previous poor experiences of having a plan but not really feeling or knowing about the direct impact of any change or work undertaken following their contribution.

2.2 To address this issue it was agreed that the strategy should be longer term and outline the 'vision' and 'goals' as this is not likely to change in the short term. Underpinning (and included within the strategy) the Learning Disability Partnership Board will oversee an annual action plan of activity to ensure that there is progress in delivering each of the core theme areas.

The action plan will be co-produced by members of the Learning Disability Partnership Board and will also include an 'outcomes' framework to monitor impact as well as activity. Partners will produce an annual report on delivery to the Partnership Board which will be overseen by the Adult Social Care Improvement Board.



The Learning Disability Ambassador have a clear question they want answering – What have you done and what difference has it made?

3. Financial Opportunities and Implications

- 3.1 Adoption of the strategy itself has no direct finance or resource implications. However effective implementation of the strategy (especially within the scope of commissioning and designing services) will improve both the effectiveness, efficiency and outcomes of services provided to support people with a learning disability and their carers in Torbay.
- 3.2 Improved collaborative working between partner organisations and local community & voluntary groups to deliver the strategy will also have positive resource implications.
- 3.3 Any elements of the strategy that require funding to implement will need to be developed through existing resource allocation and will require accompanying commissioning and business case development and approval.

4. Legal Implications

- 4.1 The strategy includes work outlined within relevant national policy and legislation for people with a learning disability and is referenced within the document on page 23.

5. Engagement and Consultation

- 5.1 The draft strategy has been co-produced through the Torbay Learning Disability Partnership Board including involvement from:
 - Torbay Learning Disability Ambassadors
 - Torbay Learning Disability Carer Reps
 - Torbay Council Adult Social Care Team
 - Torbay & South Devon NHS Foundation Trust
 - Devon & Cornwall Police
 - South Devon College
 - NHS Devon / One Devon ICB Learning Disability & Autism Programme
- 5.2 The development of the draft strategy has also been closely informed by:
 - engagement and feedback work being undertaken with local stakeholders in reviewing community day services for people with a learning disability.
 - development & consultation work undertaken on the Adult Social Care draft strategy.
 - development and consultation on the One Devon strategic approach to learning disabilities and autism.
 - Consultation and feedback sessions with Mencap Carer groups.
- 5.3 The Policy, Performance and Engagement Team have been involved in the engagement & consultation process on the draft strategy. Consultation activities have included:

- Online survey – this has been shared widely through Council communication channels including, social media, newsletters and press releases. The online survey has also been targeted to specific groups impacted through partner networks (including VCSE groups) and social care provider networks.
- Presentation & feedback booth at stakeholder listening & feedback event on 5th July – attended by over 70 people including adults with a learning disability, family and carers, commissioners, social workers, service providers and voluntary & community groups.
- Hard copies of both the draft strategy and consultation forms delivered on request to local care providers and community groups.
- Presentation and review by both the Torbay Learning Disability Partnership Board and Adult Social Care Improvement Board.

5.4 A copy of the Learning Disability Strategy Survey results can be found in Appendix 5. In summary we had 69 responses to the online survey. In terms of interest in the subject 10 responses were from a person with a learning disability, 9 from someone who works in Health or Adult social care, 28 were a carer for someone who uses Adult Social Care services and 8 had another interest (the remainder did not respond to this question).

5.5 Whilst the majority of respondents were aged over 30 years old, the average age of respondents who have a learning disability was 29.4 years (Range 16-66 years). 30.4% of respondents classed themselves as having a disability.

5.6 Overall respondents were in the majority in agreement with the priorities outlined in the Big Plan:

Question	Agree	Disagree	Don't know
Your Information: As part of the Big Plan we want to make sure you know about things that affect you and that you know where to get help and support.	54	3	7
Your Home: As part of the Big Plan we want to make sure that you can live in a home where you can be as independent as possible and also get the care that you need.	55	4	7
Your Health: As part of the Big Plan we want to support you to make choices to help you be healthy and make sure you know the reason why if you need to change any of your medicines.	55	4	6
Your Care: As part of the Big Plan we want to make sure you have as much say as possible on who gives you	56	5	4

care and support, and when and where you get your care and support.			
Your safety: As part of the Big Plan we want to make sure that you are safe and that you know who to tell if you do not feel safe. We also want you to feel safe in your local community.	59	4	2
Your family, friends and carers: As part of the Big Plan we want to make sure that family, friends and carers of people with Learning Disabilities have the information and support they need to manage their own wellbeing and can take part in activities in their community.	55	4	6

5.7 Themes from consultation:

Direct feedback has been positive and has reinforced that the strategy provides a clear articulation of the goals we want to achieve. There is also positive feedback that the strategy will be useful in terms of providing a tool to collaborate and progress on a shared understanding of the priority areas of work. There is also agreement that the strategy is reflective of the needs of people with a learning disability, their family, friends and carers.

We have received feedback from the learning disability community that a new strategy (alongside a review of services for people with a learning disability) is beginning to demonstrate a renewed and required focus on people with a learning disability in Torbay. We have received strong reassurance that people feel listened to, however confidence that people feel that it will make a positive difference is much lower.

The most common areas for disagreement with the strategy are around its lack of detail about how the goals outlined within it will be achieved. This reflects the dilemmas faced during the development of the plan.

The low levels of confidence that change will be achieved and the lack of specific activities and actions that will deliver measurable improvements, re-enforces the essential need for there to be a co-produced action plan that details, on annual basis, the specific actions that will be taken to deliver the plan. Further to this the annual update report and outcomes report needs to be shared with all stakeholders and be subject to scrutiny and challenge from stakeholders.

Oversight of the action plan by the Adult Social Care Improvement Board is essential to ensure there is accountability and escalation routes through our integrated health & social care system.

The consultation also clearly outlined the need for these plans to be delivered in partnership with Children Social Care and SEND improvement plans and the need to improve transition experiences for young people and young adults. This joint delivery requirement will need to be reflected in the accompanying action plan (both in its development and monitoring and reporting).

Feedback from the consultation re-enforced the need for the priority areas outlined in the plan:

- Clearer and easier access to information, advice, guidance and support
- More choice and control about where people live.
- Better employment opportunities and wages.
- Flexible care packages.
- Support with finances.
- A broader choice of day opportunities.
- The need for better implementation of reasonable adjustments throughout Health & Social Care and broader public services.
- Joint communication between professionals and carers/family members.

The Adult Social Care and Health Overview and Scrutiny Sub-Board considered the plan on 17 August 2023 and were supportive.

6. Purchasing or Hiring of Goods and/or Services

6.1 Not applicable.

7. Tackling Climate Change

7.1 This strategy has a neutral impact on tackling climate change.

7.2 Any action plan developed to deliver the strategy will need to undertake Carbon Neutral Impact Assessments as part of their development.

8. Associated Risks

8.1 If the proposal to approve this strategy is not implemented there is a risk of reputational damage amongst stakeholders who have contributed to its development. Having a clear co-produced vision of the lives people with a learning disability in Torbay want to live is an important driver for delivering real change for people. It will facilitate and support more collaborative working, prioritising of resources, improved service delivery and design and ultimately improved outcomes for our local population.

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

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people	The underlying needs assessment to this strategy informs the need for a future market of service provision that will meet the needs of both younger and older adults with a learning disability in Torbay		
People with caring Responsibilities	The strategy includes specific focus on activity to support family, friends & carers		
People with a disability	Primary focus of the strategy is to improve the lives of people with a learning disability in Torbay. Improvements made within this sphere will also have benefits across a wider range of disabilities.		
Women or men			No initial indication that the strategy will have a specific negative or positive impact in relation to gender. Unable to fully identify – need identified to improve data analysis on gender profiling as part of outcome monitoring of the strategy.
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)			No initial indication that the strategy will have a specific negative or positive impact in relation to BME groups. Unable to fully

			identify – need identified to improve data analysis on ethnicity profiling as part of outcome monitoring of the strategy.
Religion or belief (including lack of belief)	The strategy should have a positive impact on people with a learning disability having access to, and support to engage with their community and activities associated with religion or beliefs.		
People who are lesbian, gay or bisexual			No initial indication that the strategy will have a specific negative or positive impact in relation to people who are lesbian, gay or bisexual. Unable to fully identify – need identified to improve data analysis on ethnicity profiling as part of outcome monitoring of the strategy.
People who are transgendered			No initial indication that the strategy will have a specific negative or positive impact in relation to people who are transgendered. Unable to fully identify – need identified to improve data analysis on ethnicity profiling as part of outcome monitoring of the strategy.
People who are in a marriage or civil partnership			No initial indication that the strategy will have a specific negative or positive impact in relation to people who are married or in a civil partnership.

Women who are pregnant / on maternity leave			No initial indication that the strategy will have a specific negative or positive impact in relation to women who are pregnant/on maternity leave.
Socio-economic impacts (Including impact on child poverty issues and deprivation)	The strategy should have a positive socio-economic impact as it addresses some of the barriers people with learning disabilities experience in relation to access to housing, employment and equal access to community.		
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	The strategy should have appositve impact on the general health of the population – both those people who have a learning disability and their friends, family and carers.		

10. Cumulative Council Impact

- 10.1 There is a positive cumulative impact of this strategy when it is viewed alongside work being undertaken within the local SEND developments and written statement of action, the approval and implementation of the Adult Social Care strategy and the Joint Health & Wellbeing Strategy 2022-2026.

11. Cumulative Community Impacts

- 11.1 None

Appendices

Appendix 1	The Big Plan – Working together to make Torbay a better place to live for people with learning disabilities 2023-2028
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Appendix 2	Torbay Adult Social Care Strategy (Draft)
Appendix 3	One Devon – Learning Disabilities & Autism Partnership. Strategic Approach 2023-2028 – Draft
Appendix 4	Presentation for Adult Social Care Improvement Board – Torbay Learning Disability Ambassadors – July 2023
Appendix 5	Learning Disability Strategy Survey Report

The Big Plan



Working together to make Torbay a better place
to live for people with learning disabilities

2023 – 2028

TORBAY COUNCIL

 made with
photosymbols®



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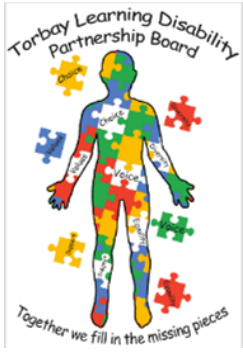
Policy and legislation

23

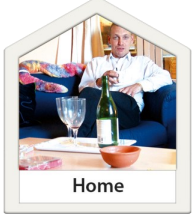
What we are going to check

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The Torbay Learning Disability Partnership Board Ambassadors have told Torbay Council about the things that are important to the lives of people in Torbay. They include -



⇒ Having a home for life which is good quality and where families can grow together.

⇒ Work and volunteering.

⇒ Being safe at home and in the community.

⇒ Having good Doctors' and good health care.

⇒ Relationships.

⇒ Hobbies and activities.

⇒ Having enough money and not worrying about money.

⇒ Being independent.

⇒ Care and support in the way it is needed, at a reasonable cost and to have people around to help.

⇒ Family and friends— "money isn't everything, it's about family and friends".

⇒ Feeling part of the community and having people around.

⇒ Help when it is needed for self and others and not having to wait for ages.



We know it takes time, but it is important that things happen and changes are made.

Introduction



“The Big Plan” has been written to make sure that people work together to make things better for people with learning disabilities in Torbay.

“The Big Plan” tells everyone what changes need to be made.



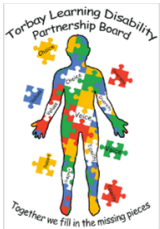
It is part of the Adult Social Care Strategy which plans to have “**Thriving Communities where people can prosper**”



Working together

- ◆ We will treat people with respect
- ◆ We will make sure people have as much choice as possible.
- ◆ We will make sure people have control over their life and their decisions.
- ◆ We will make sure that people with learning disabilities, their family and carers are included in activities, services and policies.
- ◆ We will make sure people are given their Rights.
- ◆ We will make sure that people can say what they want to (have a voice) and that they understand the community they live in.





The Learning Disability Partnership Board.

The Learning Disability Partnership Board has to make sure that Torbay follows the information in **Valuing People** (2001) and **Valuing People Now** (2009).



Valuing People was written by the Government. It says what should happen to make life better for people with learning disabilities.



The Partnership Board is made up of Ambassadors, carers reps and people who make decisions in important local statutory, community and voluntary services.



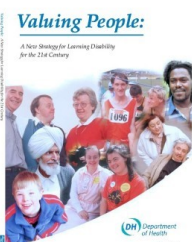
The Board has to make sure that everyone is working together to help people with learning disabilities

- ◆ Stay safe
- ◆ Stay healthy
- ◆ Live well.



The Partnership Board aims to

- Promote the Rights, Independence, Choice and inclusion for people in Torbay to be equal members of the community.
- Work with partners and people who have to make decisions, to make sure that Valuing People Now happens.
- Make sure that the local community understands that people with learning disabilities have the same rights as every one else.

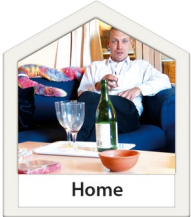


What is in The Big Plan?

The Big Plan has been split into 6 areas -



Community and Independence



Home



Health



Care and support



Safety



Family, friends and carers



Each of the 6 areas in **The Big Plan** has the following sections



“In our words”

This is what the Ambassadors said.



“We need you to”

This is what needs to be done.



“So people with learning disabilities can...”

This is how people will be able to live their lives.



“You will know it is working”

This is what people will see when the plan is working.



The Partnership Board will be responsible for making sure **The Big Plan** is working in Torbay.

Community and Independence



In our words

“Make information accessible for everyone, about everything”



“Help people with monthly budgets and make sure they have enough money and are financially ok”



“Services do not have places where people can ask questions face to face. For example, the bus station used to have an enquiry office but now there is nobody to ask for help with anything”



“Provide more work opportunities and help for people to do voluntary work”.



Workplace

We want you to..

Make sure that people with learning disabilities -

- ◇ Can get information in the way they want it so they can be part of their communities.
- ◇ Are supported to understand their rights and responsibilities in all areas of their lives.
- ◇ Have reasonable adjustments when they apply for work so that they are not discriminated against.
- ◇ Put support in place to make sure people with learning disabilities have the same opportunities.



Respect for private and family life



Community and Independence



So people with a learning disability can..



- ◇ Make choices about being part of the community.
- ◇ Have the same rights, responsibilities and opportunities as everyone else.
- ◇ Feel valued as members of the community
- ◇ Do things they choose using their skills, interests and abilities.
- ◇ Have contact with the people who are important



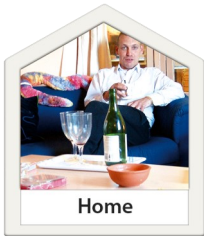
You will know it is working because



- * More people with learning disabilities will be in work, education and/ or training.
- * People's quality of life can be measured and has got better.
- * There are more people with learning disabilities included in community groups and organisations.
- * There will be more people with learning disabilities in public organisations in Torbay.



Home



In our words

“ Housing needs to be easier to get and there should be choice. The bidding system means people can't get houses and as it is online, it is not accessible. People need help and support to bid and they need to know what they are bidding for. If you can't look at houses or are just leaving home, it is hard to know”.

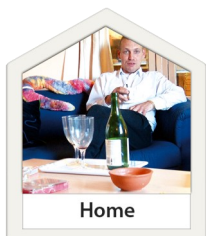


We want you to..

- ◆ Help people with learning disabilities understand their rights and responsibilities about their home.
- ◆ Make sure there are good quality, affordable places for people to choose.
- ◆ Make sure that people have information about their tenancy or ownership in ways they need.
- ◆ Make sure landlords do not have control over the care and support service people need.
- ◆ Make sure care and support services do not have control over the place where people live.
- ◆ Let people decide how their home looks and is decorated.



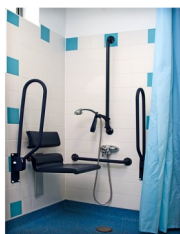
Home (continued)



So that people with learning disabilities can..



- Choose where they live.
- Choose who they want to live with.
- Have their own home with a tenancy or ownership.
- Change their care and support without having to move home.
- Live in a home which meets their needs and helps them be as independent as possible.
- Include the people who are important to them if



You will know this is working because



- ◆ There will be better information and more help for people to find out about homes.
- ◆ There will be more choice about care and support at home.
- ◆ There will be better quality housing and more choice.





Health

In our words



“Torbay needs more toilets because if you have a health issue, the toilets are a long way apart and people can’t manage”



“ We need to have good GP surgeries and health care”

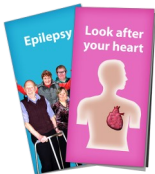


We want you to..

- Help people understand how to manage their rights and responsibilities about their health.
- Make health care equal for people with learning disabilities.
- Stop people dying early from treatable illness.
- Stop people with learning disabilities being given too much medication.
- Make sure that everyone knows about reasonable adjustments so people with learning disabilities get the help, care and support that they need.



Health



So that people with learning disabilities can..

- Make choices about their health.
- Get help and information to look after their physical, emotional and mental health.
- Find out about their medical records and decide who else it can be shared with.
- Understand about any changes needed to health care or medication and be involved in decisions.

You will know this is working because



- More people with learning disabilities will have an annual health check.
- The Oliver McGowan training will be completed by more health and social care staff.
- People with learning disabilities will be taking less medication.
- People with learning disabilities will feel well, happy and healthier.

Care and support



In our words

“24/7 care and support at a reasonable cost and the right support around to help”



“Help when needed for self and others and not having to wait ages”



“People need to do as they say and come and help when asked, not leave it too late or never show up”



“Offer help when people are given money but they don't know how to get it....like the heating money which hasn't been claimed because people don't know how to do it”



We want you to..



- Help people plan their support in the right way for their lives.
- Make sure people can choose the people they want to support them and how the support is given.
- Find skilled and trained staff who are creative, know what to do, are specialists, caring and want to help people.





Care and support (continued)

So that people with a learning disability can..

- * Choose who cares for and supports them and how, when and where the care and support is provided.
- * Be in as much control as possible in planning their care and support and get help with this if they need it.
- * Include the people they want to in any planning.
- * Understand how much money there is for their care and support and can decide how it is used.
- * Get skilled advice and support about how to manage working with personal assistants.
- * Be supported to plan for any important changes in life.
- * Be supported by people who listen, understand and know how to help in the best way.



You will know this is working because

- People with learning disabilities who use care and support services will be happier and feel more in control.
- People with learning disabilities will report having a better quality of life.



Safety



In our words

“People feel unsafe and like seeing PCSO’s around so they can talk. People feel intimidated and this is frightening so they need somewhere they can go and talk about things”.

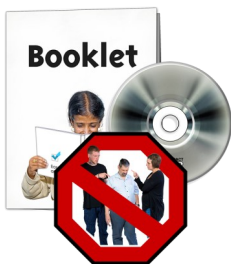


“improve the messages about Torbay because there is a lot of scary and negative information being put on social media”



We want you to

- ◆ Provide accessible information and advice so that people with learning disabilities know about different types of abuse and neglect and what to do if they are worried.
- ◆ Support people with learning disabilities to stay safe in the best way to protect their freedom.
- ◆ Make sure people with learning disabilities can learn about risk and take risks.
- ◆ Give support to people with learning disabilities who have suffered abuse or neglect and help them to report it.
- ◆ Help people with learning disabilities to feel safe at home and to learn about what to do if they do not feel safe.



Safety



So that people with learning disabilities can...

- Be safe and be treated with respect.
- Feel safe and supported to understand and manage risks.
- Feel welcome and safe in the community
- Join in with the activities they want
- Understand what to do if they feel unsafe.
- Know who they need to tell if they are treated badly.



You will know this is working because

- More people with learning disabilities will feel confident and safe at home and in the community.
- More people with learning disabilities will report when they are not treated well.
- There will be more accessible information about keeping safe and reporting.
- There will be regular times in the year when organisations which have a duty to keep people safe will focus on people with learning disabilities.
- Organisations which have a duty to keep people safe will be at the Partnership Board meetings so that information can be shared easily.





Family, friends and carers

In our words

“Money isn’t everything, we want to be able to spend time with our friends and family”



“ We want the right people around us with the right support”



“ We want more opportunities to be with our friends and to do the things we want to—not being told what we have to do”



“Some people still can’t stay out late because of staff changing so they can’t go out with their friends”

We want you to



- Make sure that when decisions are made, everyone who is important to the person with learning disabilities are also listened to, supported and included.
- Make sure information and advice is easy to find, is right and up to date and is given in ways to meet people’s needs.
- Help family, friends and carers understand their own rights as well as the rights of people with learning disabilities.



Family, friends and carers (continued)



So that family, friends and carers of a person with learning disabilities can..



- Have the information they need when they need it.
- Look after their physical and mental health and stay well.
- Take part in activities, work, volunteering and learning like everyone else.
- Feel they are respected and have a valuable role supporting people with learning disabilities.



You will know it is working because..

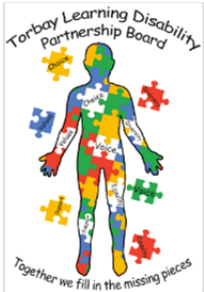
- Carers, friends and family will feel they have a better quality of life.
- Information and advice will be easier to find and more accessible.



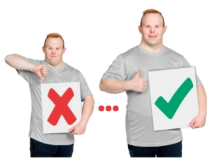


Making The Big Plan happen in Torbay

Making **The Big Plan** happen will take time.
It could take 5 years.



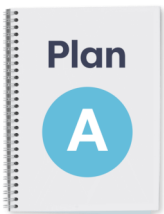
The Torbay Learning Disability Partnership Board will agree the actions to be completed each year. This means that everyone can really help to make change happen.



The Partnership Board will write an annual report about the work that has been done and the progress that has been made.



The Adult Social Care Strategic Commissioning Team will write the actions and report on behalf of the Partnership Board.



Other plans and strategies

There will be actions which other groups need to take to make sure **The Big Plan** happens.

It is important for everyone to work together to make change happen.



The annual report will need to include information from other plans too.

The other plans include the plan for **'One Devon, Learning Disability and Autism Partnership Strategic Approach 2023 –2028.**



WIS and CAS working with communities and local organisations to improve people's lives



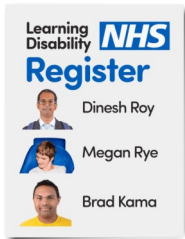
Reasonable Adjustments.

Small changes—Big differences

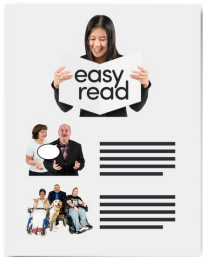
Reasonable adjustments are small changes which the law says must be made so that disabled people can use services as easily as everyone else.



They may be small changes but they make a big difference to the lives of people with learning disabilities.



Having reasonable adjustments can help people to take part in their community, give them more independence, get better health care and live longer.



Services which must be provided (statutory) should be showing other organisations how to make reasonable adjustments so everyone can see how important they are and what a difference they make.



The work on **The Big Plan** will include reasonable adjustments in everything that happens.



Co-production

Co-production is when people work together to make something happen.

The Big Plan is based on co-production because it is very important for everyone to work together.



Co-production includes

Consultation this is when people are asked about their ideas.



Co-design this is when everyone is included in the design and planning of services.

Co-delivery being employed or volunteering in providing a service.



Co-evaluation everyone reviewing a service together.

Co-production should include



- ⇒ People who make decisions
- ⇒ People who use services
- ⇒ Families and carers
- ⇒ People who provide services.



Each part of **The Big Plan** will include information about how actions will be co-produced.



Policy and legislation (Laws)

The **Big Plan** includes work which the Government has written about and made laws about.

These include-



- Valuing People (2001)
- Valuing People Now (2009)
- The Human Rights Act (1998)
- The Equality Act (2010)



- The Social Care Act (2014)
- The Health and Care Act (2022)
- The Mental Capacity Act (2005) and Amendment (2019).



- The Accessible Information Standard (2017)
- The United Nations Convention on the Rights of Persons with disabilities.



- Learning from lives and deaths—people with a Learning Disability and Autism (LeDeR).



What will be checked in The Big Plan?

The Learning Disability Partnership Board will check that the actions that have been agreed have been done.



The Adult Social Care Strategic Commissioning Team will work with the Partnership Board to check everything is being done. The checks and reports will be given to the Board so that everyone knows how it is working.



For more information please contact



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Appendix 2:

Adult Social Care Strategy is not attached to avoid repetition, since it features separately at Item 10 on the Agenda.

Learning Disabilities and Autism Partnership

Strategic Approach 2023 – 2028



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- [What we do](#)
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- [NHS Long Term Plan](#)
- [Operational Priorities \(What We Will Do\)](#)
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Devon's LDAP Strategic Approach [6](#)

- [Development of the Pledges](#)
- The Five Pledges:
 - [1\) Health Inequalities](#)
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Glossary of Terms [12](#)

Acknowledgements Inside back cover

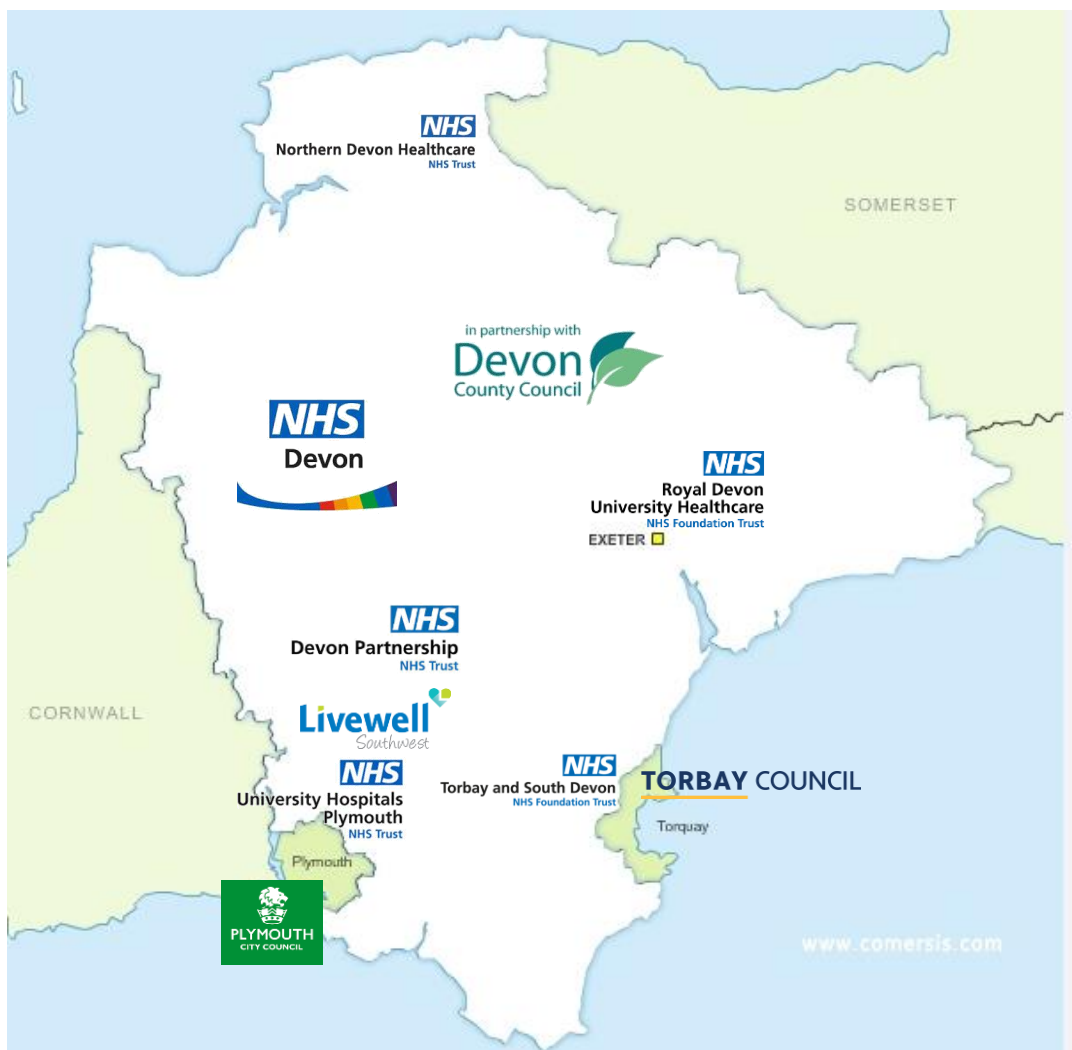
Learning Disability and Autism Partnership

Who We Are

The creation of the Devon Learning Disability and Autism Partnership (LDAP) Group has provided an opportunity for organisations from across the Devon system to work more closely together on behalf of local people.

Who Are Our Partners

We recognise no one single organisation can make a difference for people with learning disabilities and autistic people. Our partner organisations include local authorities, providers, NHS Trusts, NHS England, Primary Care, Local Care Partnerships, and representatives from the Independent, Voluntary and Community Sectors.



Learning Disability and Autism Partnership

What We Do

The Devon Learning Disability and Autism Partnership Group oversees and assures the delivery of our agreed programme of work for Devon’s population of people with a learning disability and autistic individuals.

This includes the Integrated Care System (ICS) objectives, which ensure the priorities for learning disabilities and autism are delivered as outlined in the NHS Long Term Plan ([page 3](#)), the NHS Operating Plan ([page 4](#)) and NHS Devon’s Joint Forward Plan ([page 5](#)).

How We Work

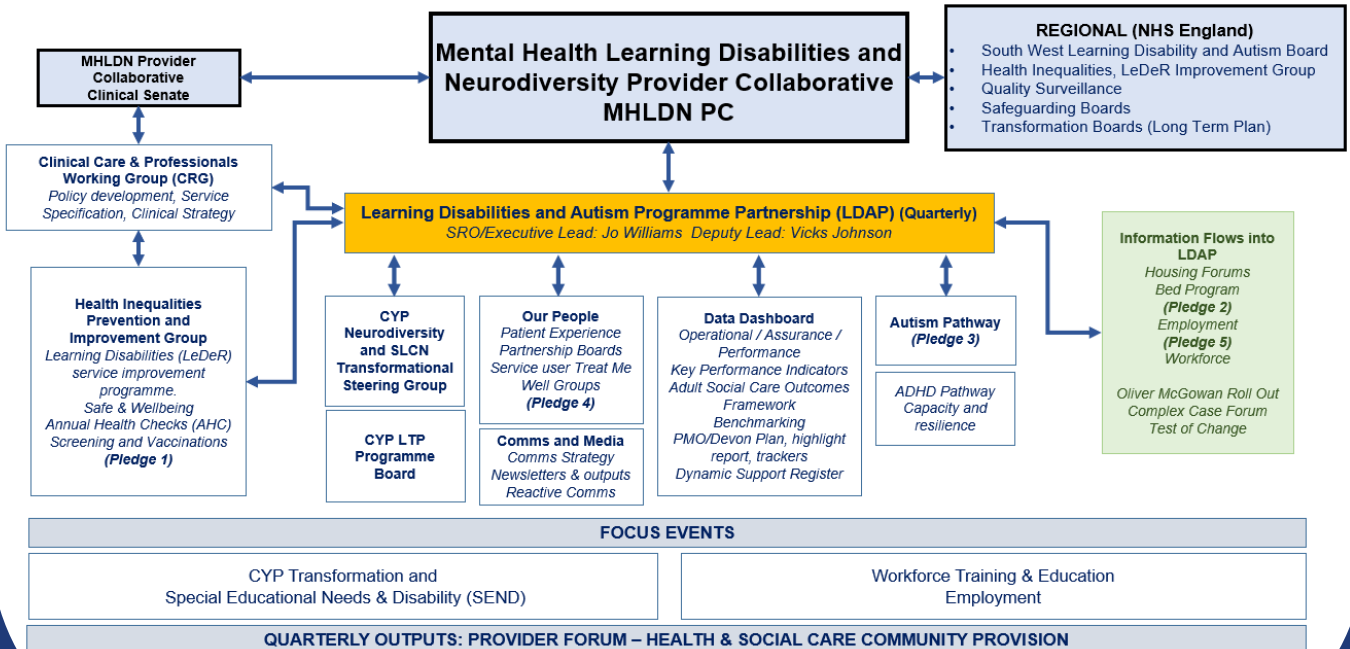
Running through LDAP’s approach are the “Golden Threads” of Co-Production and Reasonable Adjustments. These threads ensure LDAP’s governance involves the people who use our services, and that these services are delivered in the most accessible way.

Below is the LDAP Governance Framework which highlights how we manage accountability and decision making within the Integrated Care System in Devon.

LDAP Governance Framework v12



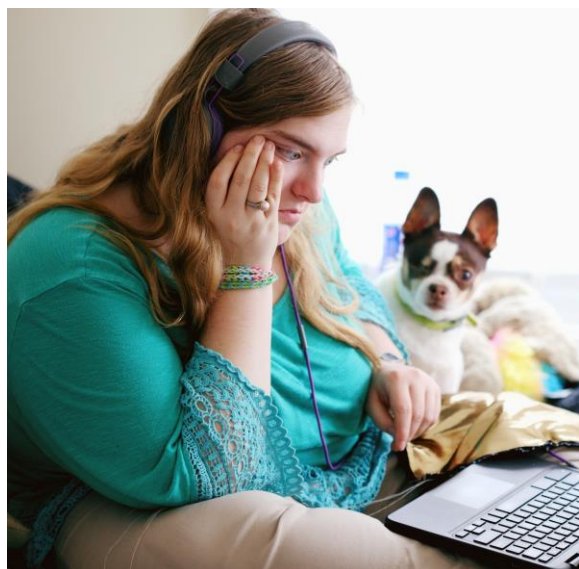
An integrated, collaborative governance framework for people with Learning Disability and/or Autism.



National Programme of Work

NHS Long Term Plan

In its current long term plan, the national programme of work recognises the need for people to have more options, better support and properly joined-up care, at the right time, in the optimal care setting.



© Alexander Grey courtesy of Unsplash.com

Children, young people and adults with a learning disability, autism or both, have the same rights to live fulfilling lives, so the NHS Long Term Plan extended its focus to ensure the needs of people with a learning disability and autistic people are listened to and actioned.

This focus included the development of national Learning Disability Improvement Standards to drive rapid improvement of experience and equity of care.

These standards were co-designed with people with a learning disability, carers, family members and healthcare professionals. They require Trusts to:

- **Respect and protect rights** - as defined in law by the Equality Act (2010) and Human Rights Act (1998).
- **Ensure inclusion and engagement** - empower people with learning disabilities, autistic people or both, and their families and carers to be partners in the care they receive.
- **Workforce skills and capacity** - to meet the needs of people with a learning disability, autistic people, or both by providing safe and sustainable staffing and effective leadership at all levels.
- Those Trusts that provide specialist learning disabilities services commissioned solely for the use of people with a learning disability, autistic people or both **must fulfil the objectives of national policy and strategy**.

These standards form the basis of all services provided by the NHS to people with learning disabilities and autistic people.

National Programme of Work

What we will do

The following outlines the key elements of the NHS' national operational priorities. This provides background information for the Learning Disability and Autism Partnership's (LDAP) 5 Year Joint Forward Plan (outlined in the next section):

- **Improve community-based support** so people with learning disabilities and autistic people can lead lives of their choosing in homes, not hospitals. This means we can reduce the reliance on specialist hospitals, and strengthen our focus on children and young people.
- Develop a **clearer and more widespread focus on the needs of autistic people and their families**, starting with autistic children with the most complex needs.
- Make sure all NHS commissioned services are providing **good quality health, care and treatment** to people with a learning disability and autistic people and their families.

*STOMP & *STAMP - See Glossary for full description.

What we will do (continued)

- **Reduce health inequalities** by:
 - Improving the uptake of Annual Health Checks (AHCs)
 - Reducing over-medication through the STOMP* and STAMP* programmes, and
 - Taking action to prevent avoidable deaths through learning from deaths reviews (LeDeR)
- Continue to **champion the insight and strengths of people with lived experience and their families** in all of our work and become a model employer of people with a learning disability and of autistic people. For example, NHS staff will be supported to make the changes needed (reasonable adjustments) so that people with a learning disability and autistic people get equal access to, experience of and outcomes from care and treatment.
- Ensure the whole NHS has an **awareness of the needs of people with a learning disability and autistic people**, working together to improve the way it cares, supports, listens to, works with and improves the health and wellbeing of them and their families.

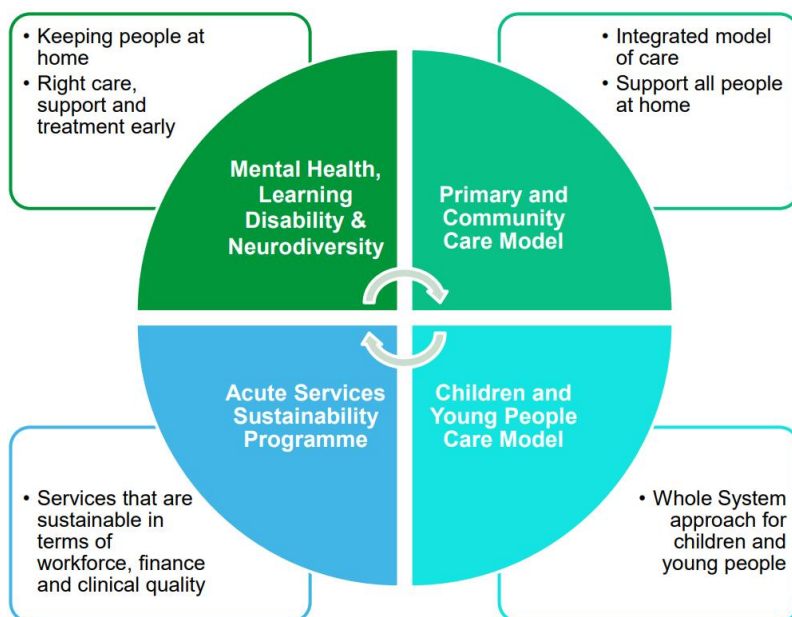
National Programme of Work

Joint Forward Plan

NHS Devon’s response to the NHS’s national Long Term Plan (LTP) is the 5 Year Joint Forward Plan. This sets out the actions that will be taken over the next five years (2023-2028) to deliver the strategic goals, set operational targets and define how funding will be allocated. This will involve all partners to take account of the strategy in their planning in a way that will ensure alignment between housing, education, care and health that has not been seen before.

Objectives:

- Ensure 75% of people aged over 14 on GP Learning Disability registers receive an Annual Health Check and health action plan by March 2024 as well as continue to improve the accuracy and increase size of GP Learning Disability registers.
- Reduce reliance on, and improve quality of inpatient care, through Care (Education) Treatment Reviews (CETRs) so by March 2024 no more than 30 adults with a learning disability and/or who are autistic per million population, and no more than 15 under 18s with a learning disability and/or who are autistic per million population are cared for in an inpatient unit.
- Test and implement improvement in autism diagnostic assessment pathways to include actions to reduce waiting times.
- Develop integrated workforce plans for the learning disability and autism workforce to support delivery of the objectives set out in the guidance.



Devon's LDAP Strategic Approach

Development of the Pledges

Through the LDAP Partnership our agreed strategic approach was to work as an integrated system to create measurable commitments to the population we serve. These are described and defined in Five Pledges. These pledges are informed by the following national, regional and local strategies, white papers and charters:

Legislation:

- [Down Syndrome Act](#) (2022)
- [Health and Care Act](#) (2022)
- [Equalities Act](#) (2010)
- [Autism Act](#) (2009)
- [Human Rights Act](#) (1998)
- [Mental Health Act](#) (1983)

Government Policy Papers:

- Department of Health and Social Care Policy Papers "[Building the right support for people with a learning disability and autistic people](#)" (July 2022) and "[National Strategy for autistic children, young people and adults:2021 to 2026](#)" (July 2021)
- Department for Work & Pensions Policy Paper: "[The disability and health employment strategy: the discussion so far](#)" (December 2013)
- Disability Unit, Equality Hub, Department for Work and Pensions Policy Paper "[National Disability Strategy](#)" (July 2021)
- Government White Paper: "[Valuing People: A New Strategy for Learning Disability for the 21st Century](#)" (March 2001)
- gov.uk: [Disability Rights - Employment](#)

NHS England:

- "[Dynamic Support Register and Care \(Education\) and Treatment Review - Policy and Guide](#)" (January 2023)
- Action to reduce healthcare inequalities: [Core20PLUS5 - An approach to reducing health care inequalities](#)
- "[Five Year NHS autism research strategy for England](#)" (March 2022)
- "[Learning from lives and deaths - People with a learning disability and autistic people \(LeDeR\) policy 2021](#)" (March 2021)
- "[Mental Health, Learning Disability and Autism Inpatient Quality Transformation Programme](#)"
- NHS National Plan - [Building the Right Support](#) (2015)

ICS Devon:

- University Hospitals Plymouth NHS Trust Policy "[Managing the care needs of people \(all ages\) with a Learning Disability and/or who are Autistic in the acute hospital setting](#)" (July 2022)
- Devon County Council: "[Living Well with Autism Strategy for Devon, Torbay and Plymouth 2015-2020](#)" (July 2020) and "[A Joint Strategic approach to supporting People to live independently in Devon 2020 to 2025](#)" (July 2020)

Devon's LDAP Strategic Approach: The Five Pledges

Health Inequalities (Learning Disabilities)

Our commitment: To reduce health inequalities and improve health outcomes for people with a learning disability and autistic people delivered through actions and learning.

What we will do:

We will work in partnership with individuals aged 14 years and over with a learning disability and autistic people, their families, and carers to improve physical health outcomes by:

- Ensuring general practice learning disability registers are complete and accurate.
- Enabling access to a good quality Annual Health Check (AHC) with reasonable adjustments made where needed.
- Providing consistent high-quality advice and guidance on healthy lifestyles and enabling persons to access appropriate Lifestyles Services support
- Ensure other health databases have Learning Disabilities and Autistic People access to summary care records so appropriate alerts can be made.



© Ian Schneider courtesy of Unsplash.com

What we will do (continued)

We will support individuals through their life span by identifying through the LeDeR learning from action key themes for service improvement.

We will work to improve the quality and safety of acute admissions and discharges of people with learning disabilities.

Golden Thread of Reasonable Adjustments

Reasonable adjustments are the changes the law says people or services must make so disabled people can use services as easily as everybody else. Ensuring reasonable adjustments are put in place can help people with learning disabilities and autism get better healthcare and live longer. These are the 'Golden Thread' that runs through every aspect of health and care delivery.

Devon's LDAP Strategic Approach: The Five Pledges

Housing

Our commitment: We need a new model of service for people with learning disabilities and autistic people, including those with complex needs, that is:

- housing-based and provides the best living environment
- has a clear common pathway for delivery, and
- ensures better life outcomes and best use of financial resources to create sustainable housing and services in the long-term.

What we will do:

- Establish a comprehensive understanding of housing needs to inform strategic housing development plans with partners and monitor progress.
- Support the development of a range of available housing options for people with complex needs, including appropriate social housing and home ownership, along with the skilled support needed to successfully support tenure.



© Tierra Mallorca courtesy of Unsplash.com

What we will do (continued)

Work in partnership to provide the best possible housing environment for people with learning disabilities and autism, using standardised eligibility and assessment tools; good design principles; comprehensive and shared understanding of current best practice.

- Fully include people with complex needs and their circles of support in the planning and delivery of their housing needs, enabling them to live healthier, happier and more socially inclusive lives by having homes of their own.
- Ensure our overall housing model is sustainable and affordable in the long-term, reducing reliance on wholly debt-funded development by making the best use of available public funds, personal investment and land-assets in the public estate.

Devon's LDAP Strategic Approach: The Five Pledges

Autism

Our commitment: Our vision is for autistic people to get the support and opportunities they need to lead full and happy lives. As partners, we will work to improve services; increase awareness of autism to help remove barriers for autistic people; provide meaningful support, assessment and diagnosis, early identification and reduce reliance on inpatient care through community services.

What we will do:

Aligning to the National Autism Strategy 2021-26 (see Glossary) and working in partnership with children's and adults' providers and autistic people, we will:

- Increase professional awareness, general understanding and acceptance of autism through the promotion and delivery of co-produced autism training, including Oliver McGowan training to healthcare staff.
- Improve understanding of autism and identification of opportunities for reasonable adjustments in healthcare settings and services.
- Co-produce/commission initiatives to test and implement improvement in autism diagnostic assessment pathways, including actions to reduce waiting lists.



© Vanessa Bucceri courtesy of Unsplash.com

What we will do: (continued)

- Ensure access, at any age, to effective support and interventions while waiting for, and following, autism diagnostic assessment.
- Enable early identification of neuro-diversity to provide support during early years of childhood including improving access to education through Special Educational Needs or Disability (SEND) framework.
- Improve support to autistic young people through transition towards adulthood.
- Build the right support in the community to reduce health inequalities and avoidable admissions through implementing the Dynamic Support Register (DSR) and Care (Education) Treatment Reviews (CETRs) policies; evaluate Annual Health Check pilot for autistic people in line with national guidelines, and implement actions from LeDeR reviews' findings

Devon's LDAP Strategic Approach: The Five Pledges

Co-Production

Our commitment: The practice of co-production evolves from conversations between people who deliver public or charitable services in a professional capacity, and people with learning disabilities and autistic people who access these services to receive care or support. We promise to empower people and families to work with us as partners to make sure people get the best care and support possible.

What we will do:

We want to find more ways to bring co-production to life in the innovations we support, so we will:

- Ensure Co-Production runs through the culture of our partnership.
- Collaborate with critical friends, for challenge and support.
- Enable the programmes of work we support to build co-production into their activities.
- Actively look for ways to support people to overcome barriers to participation.
- Make sure regular communication and feedback loops are developed to all engagement forums in a way that can be received by the appropriate audience.



© Ian Schneider courtesy of Unsplash.com

Golden Thread of Co-Production With, not to.

Co-production is about stepping outside of existing assumptions to recognise diverse perspectives - specifically those of people with lived experience - can create more appropriate and innovative ways of working. It enables an equal and reciprocal relationship to make decisions when designing and delivering services. It is built on a common-sense basis: those who are the receivers of a service are the best placed to help design it.

Co-production can also help to challenge the assumption that people with learning disabilities and autistic people cannot participate on an equal level with people in professional roles. It can be a very effective way for people with lived experience to influence change in attitudes and behaviour.

Devon's LDAP Strategic Approach: The Five Pledges

Employment

Our commitment: Increase the number of working age adults with learning disabilities and autistic people who are in employment.

What we will do:

- We will ensure for people with a learning disability and autistic people will be given the best help to get a job in Devon.
- Paid employment is everybody's business in Devon. We will gather the right facts and figures to make this happen.
- We will make the benefits of paid employment for people with a learning disability and autistic people known to everyone.
- Devon will lead by example and employ more people with a learning disability and autistic people.



Published by permission of No Limits Café

Success Stories: No Limits Cafe

No Limits Cafe are a community café (based in Newton Abbot) offering employability skills and supported employment opportunities, changing and improving the lives of those with different abilities. They also make awesome coffee, paninis and brunches!

The café provides Work Experience and Supported Employment, Internship and Apprenticeship programmes, as well as being a community hub that offers social and information sharing

Glossary

Annual Health Checks (AHCs) - People with a learning disability may have poorer health than other people, so it is important that everyone aged 14+ who are on their doctor's learning disability register has an annual health check
[NHS England - AHCs](#)

CETRs - Care, Education and Treatment Reviews.
 See [NHS England - CETRs](#)

DSR - Dynamic Support Register is a list of people with a learning disability and autistic people who need support. See [NHS England - DSRs](#)

Health and Care Act (2022) - Section 181 refers specifically to awareness training requirements for healthcare and social care professional staff to understand Learning Disability and Autism.

ICS - Integrated Care System [NHS England - Integrated Care](#)

LDAP - Learning Disability and Autism Partnership Group

LeDeR – Learning from Lives and Deaths – People with a Learning Disability and Autistic People. LeDeR is a service improvement programme for people with a learning disability and autistic people. See [NHS England LeDeR](#)

Learning Disability Register - list of people with a learning disability that the GP surgery looks after so the doctor and healthcare staff know what support is required [LD Register Mencap](#)

Local Care Partnerships (LCPs) - collaborations between organisations to help people live happier and healthier lives [ICS Devon - About LCPs](#)

NHS Long Term Plan – [NHS Long Term Plan](#)

National strategy for autistic children, young people and adults: 2021 to 2026 - [National strategy for Autistic CYP and Adults](#)

National Learning Disability Improvement Standards – [NHS England LD Improvement standards](#)

Primary Care - GP, pharmacy, dentist and optician services [NHS England Primary care](#)

Reasonable Adjustment - a legal requirement to make changes so that services are accessible to disabled people [NHS England » Reasonable adjustments](#)

STAMP - Supporting Treatment and Appropriate Medication in Paediatrics. See [NHS England STAMP](#)

STOMP - Stopping The Over-Medication of children and young People with a learning disability, autism or both. See [NHS England STOMP](#)

Section 117 aftercare - Some people who have been kept in hospital under the Mental Health Act can get free help and support after they leave hospital. The law that gives this right is section 117 of the Mental Health Act, and it is often referred to as 'section 117 aftercare'. See [Mind.org S117 Aftercare](#)

Acknowledgements

Our acknowledgement and thanks to all our partners involved in the production of this document.

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Further Reading

- Mencap website: “[Taking Care of your Health](#)”
- [Equally Well UK Charter](#)
- HF Trust Ltd: [Human Rights Act and Learning Disabilities](#)
- [Adult Social Care Vision and Strategies - Have Your Say \(devon.gov.uk\)](#)



Torbay Learning Disability Partnership Board



Together we fill in the missing pieces

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Appendix 4
Agenda Item 11



Neil



Shaun



Jamie



John



Mark



Tracie



Ambassadors



Sarah



Lorraine



Mike





It has great wildlife.
It has the beaches and the sea.
Nice country walks.
Nice pubs.
There are some nice parks.
We can get out to different places.
We have friends and family.
Good coffee shops and takeaways.
We make a difference.

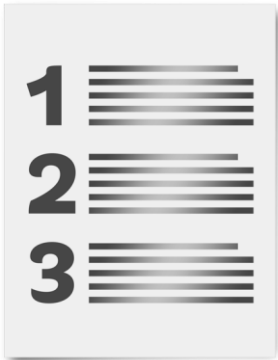


Some of us put banana on our pizza,
but we all put our cream on our
Scones first!

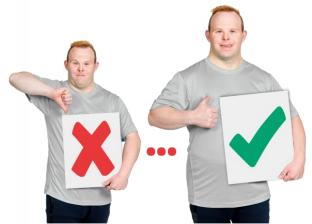




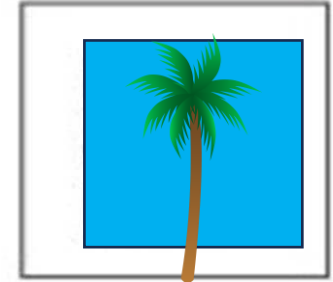
We like Torbay and we work with some good people.



We have a lot we want to do.



Will you help us to make changes?



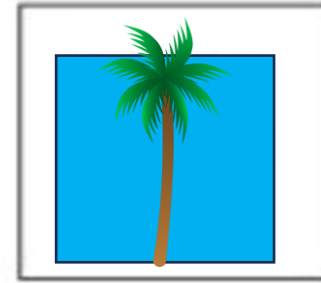
Our messages.. please



Listen to people who need your help.



People are important to us – not Just systems.
We need people we can speak to, people we trust and feel safe with and people who help us.



Understand what **we** want and need.

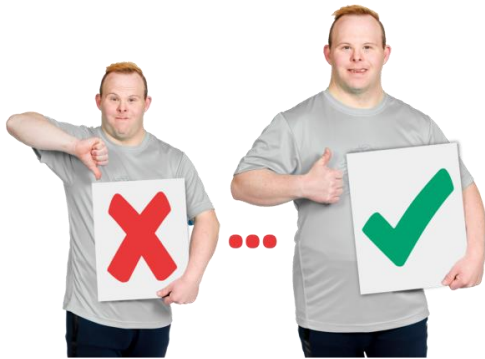
Needs



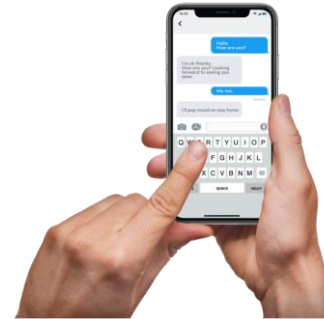
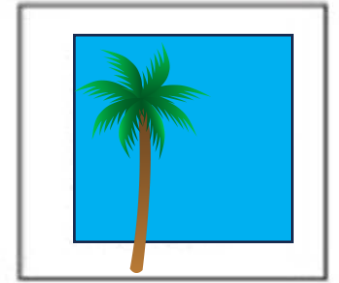
TORBAY COUNCIL



Treat us well.
We have the same
rights as everyone
else. We want equal
lives.



Help us give
feedback –
good and bad
and give us
help to
complain if we
need to.



Ask how we like to
be communicated
with.

TORBAY COUNCIL

What is important for us....



Friends and family

Page 189



Help when we need it.



Home

Our own home where we choose who we live with.



To be safe



Help to work or volunteer.



Activities we choose to do with our friends..... and to take risks.



Relationships.



Money to live.

The answer is **e**asy!



Easy access

Easy information

Easy to contact

Equal treatment

Equal rights

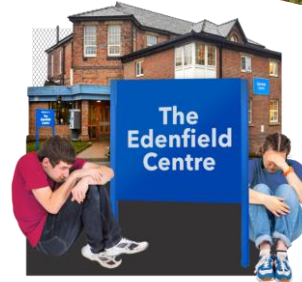
Education

STAY UP LATE
NoBedtimes



2010

NHS
Action from Learning
LeDeR Report



2011



Hate crime
/mate crime

Treat me well
Page 191



2007



2017

We don't need any more broken promises.



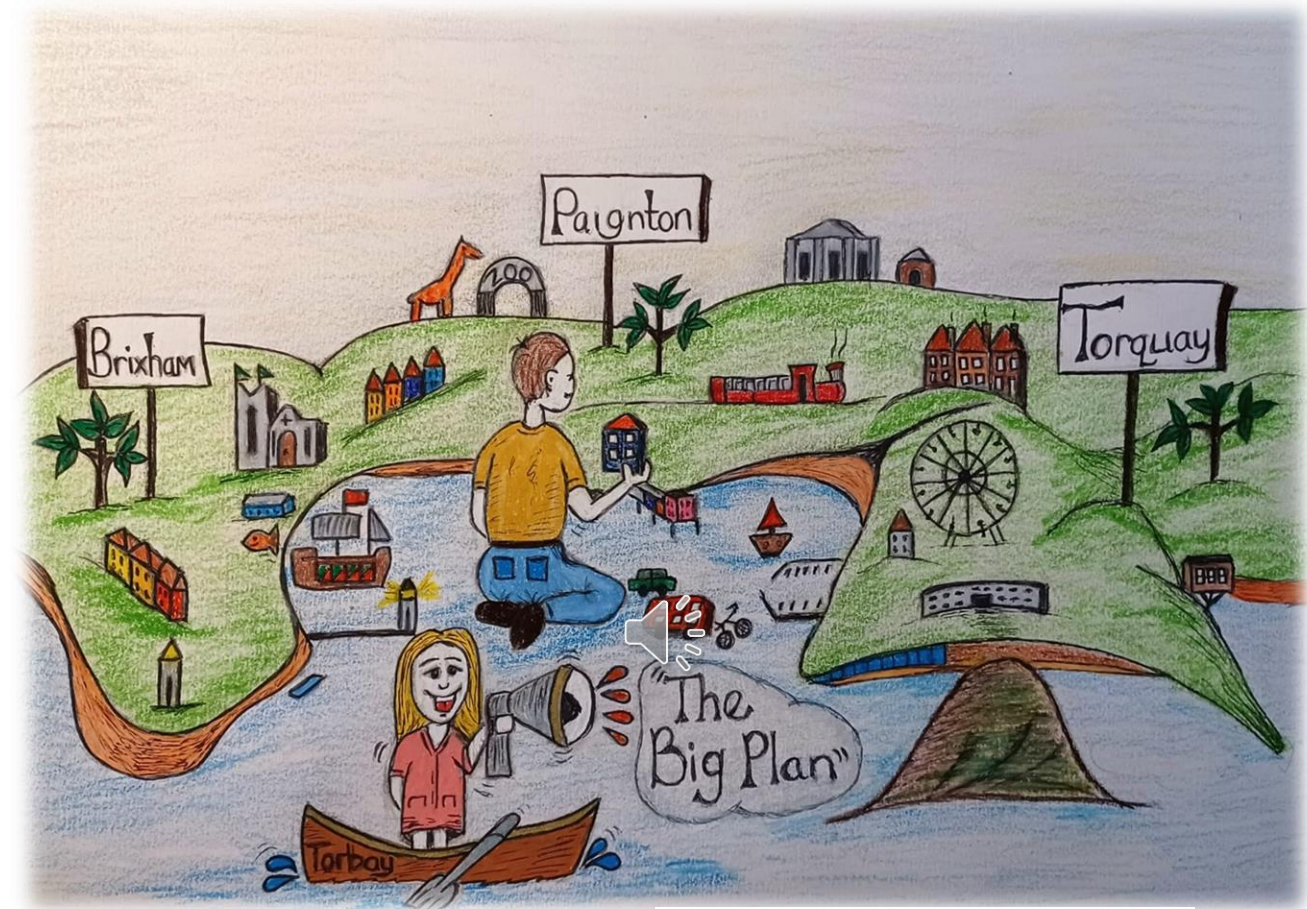
Actions speak louder than
words....

Do what you say you will do....

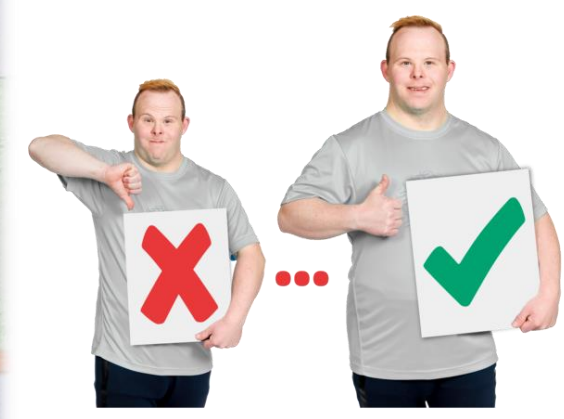


Page 93

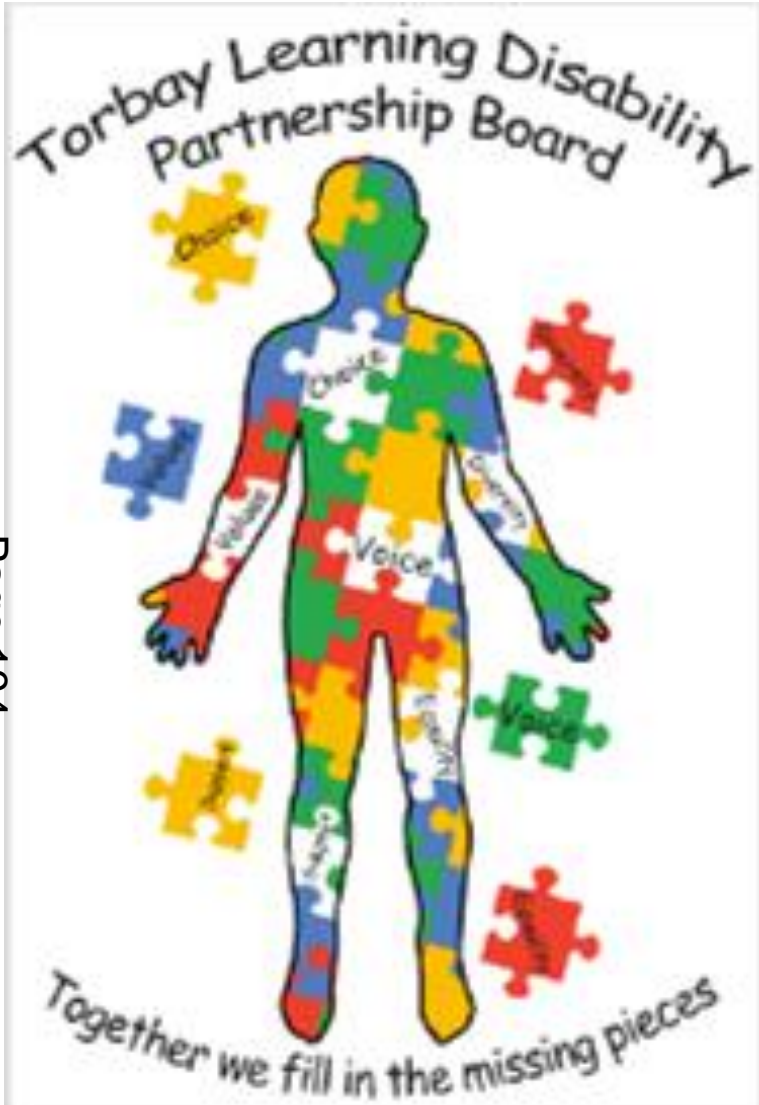
We want to work with you.



No more broken promises



Make change happen and give us real lives.



Thank you for listening

The Ambassadors



**Neil
Jamie
Tracie
Shaun
Mike
Lorraine
John
Mark
Sarah**



Learning Disability Strategy Survey

69
Responses

23:13
Average time to complete

Closed
Status

1. Your Information

As part of the Big Plan we want to make sure you know about things that affect you and that you know where to get help and support.

● Agree	54
● Don't know	7
● Disagree	3



2. Your Home

As part of the Big Plan we want to make sure that you can live in a home where you can be as independent as possible and also get the care that you need.

● Agree	55
● Don't know	7
● Disagree	4



3. Your Health

As part of the Big Plan we want to support you to make choices to help you be healthy and make sure you know the reason why if you need to change any of your medicines.

● Agree	55
● Don't know	6
● Disagree	4



4. Your Care

As part of the Big Plan we want to make sure you have as much say as possible on who gives you care and support, and when and where you get your care and support.

● Agree	56
● Don't know	4
● Disagree	5



5. Your safety

As part of the Big Plan we want to make sure that you are safe and that you know who to tell if you do not feel safe. We also want you to feel safe in your local community.

● Agree	59
● Don't know	2
● Disagree	4



6. **Your family, friends and carers**

As part of the Big Plan we want to make sure that family, friends and carers of people with Learning Disabilities have the information and support they need to manage their own wellbeing and can take part in activities in their community.

● Agree	55
● Don't know	6
● Disagree	4



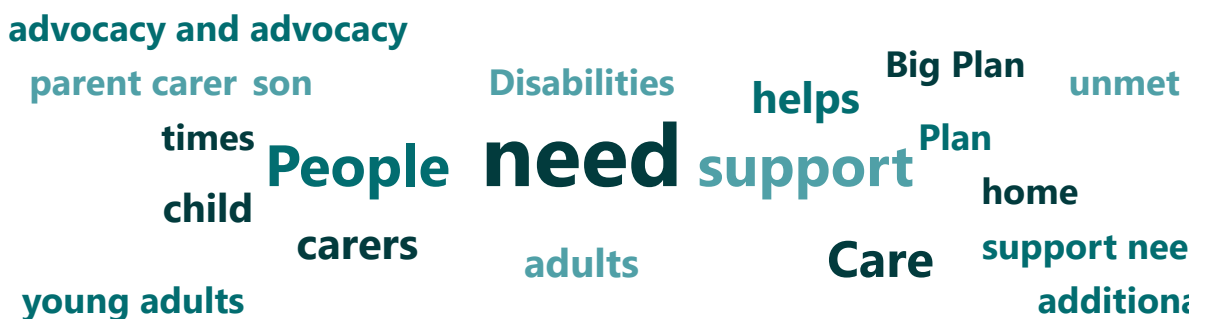
7. **Is there anything else you would like to tell us about?**

31

Responses

Latest Responses

13 respondents (42%) answered **need** for this question.



8. **Why are you interested in this subject? Please tick one box. Are you:**

● - Someone who has Le...	10
● - Someone who works i...	9
● - A Carer for someone ...	28
● Other	8



9. How old are you?

61
Responses

Latest Responses

"86"

"59"

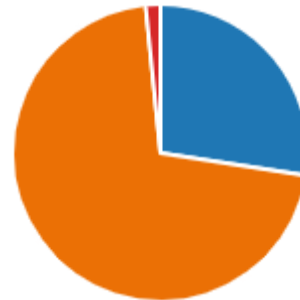
"Old"

3 respondents (5%) answered 21 for this question.



10. What is your gender identity?

● - Male	17
● - Female	44
● - You identify in anoth...	0
● - Prefer not to say	1



11. Do you think of yourself as disabled?

● Yes	21
● No	40



12. If you answered yes, how does it affect you?

- - It affects my mobility 13
- - It affects my vision 3
- - It affects my hearing 2
- - It affects me another ... 18



Meeting: Cabinet **Date:** 19 September 2023

Wards affected: All

Report Title: Adult Social Care - Annual Local Account 2022/23

Is the decision a key decision? No

When does the decision need to be implemented? For Information

Cabinet Member Contact Details: Cllr Hayley Tranter. Cabinet Member for Adult Services and Public Health and inequalities.

Director/Assistant Director Contact Details: Joanna Williams, Director of Adult Social Services.

Author: Sharon O'Reilly, Deputy Director of Adult Social Services

1. Purpose of Report

- 1.1 The Government has asked that Local Accounts are put in place to offer councils the opportunity to share a common approach to the performance of adult social care. The Local Account for Adult Social Care sets out what we have achieved for local people in relation to adult social care by outlining our level of performance for last financial year and our commitment to future service delivery. It also outlines the details of our multi agency approach to adult safeguarding. This reflects the view of government that adult safeguarding as outlined in the Care Act, is on a statutory basis in the same manner that children's safeguarding is a statutory responsibility.

2. Reason for Proposal and its benefits

- 2.1 The Local Account summary is a public facing document that offers everyone across Torbay the opportunity to reflect on and celebrate the achievements made in the preceding year.
- 2.2 The detailed contents consider service delivery primarily through the experience of people who have received and benefitted from social care interventions made possible via partnership working between statutory services, public and private providers and the VCSEs.
- 2.3 This is a Statutory Annual Report that also reflects how the Adult Social Services Directorate, delegated to TSDFT have performed against National and local KPIs.
- 2.4 Specific attention is given to how allocated funds have been spent to ensure value for money is achieved.

3. Recommendation(s) / Proposed Decision

- (i) That the Local Account set out in Appendix 1 to the submitted report be approved to enable the Local Account to be published in accordance with Government requirements

Appendices

Appendix 1: The Local Account Summary 2022/23

Webpage link [Local account summary 2022/23 - draft - Torbay Council](#)

Background Documents

None identified/required

Supporting Information

1. Introduction

- 1.1 The Local Account Summary is for everybody, it is not intended as a complicated technical report, but part of an open and honest conversation about how we are doing. It also offers an insight into our wider role of promoting and enabling good health and wellbeing for all adults.
- 1.2 It is an important part of Torbay Council and the Integrated Care Organisation's commitment to transparency, showing adult social care performance over the last 12 months and demonstrating how services are meeting the needs of residents.
- 1.3 This document tells the reader what Adult Social Care is, what we do, and who we do this for. There is a breakdown explaining how much we spend on adult social care and how many people we help. Importantly we have also sought feedback from people and their carers about their experience of the services and support they have received. The summary also provides opportunity for people to understand the Transformation programme that Adult Social Care has been implementing and the changes that have occurred in the way we work as a result. There is also a focus on how we are helping carers and helping to make sure that people are safe in their communities.
- 1.4 The report also offers some information about our future intentions over the coming year with a focus on our developing partnerships with Community and Voluntary sector partners and embedding co-design and co-production principles in the way we work.

2. Options under consideration

Report is for Information and proposed public release

3. Financial Opportunities and Implications

None

4. Legal Implications

None

5. Engagement and Consultation

This report has been shared with Health Watch prior to distribution for their commentary. No further consultation is required

6. Purchasing or Hiring of Goods and/or Services

Not Applicable/Required

7. Tackling Climate Change

Not Applicable

8. Associated Risks

None Identified

9. Equality Impacts

Nor Required

10. Cumulative Council Impact

None Identified

11. Cumulative Community Impacts

None Identified

Meeting: Cabinet **Date:** 19 September 2023

Wards affected: None

Report Title: Trauma Informed Practice Reflective Learning Programme Contract Award

When does the decision need to be implemented? As soon as possible

Cabinet Member Contact Details: Cllr Hayley Tranter, Cabinet Member for Adult and Community Services, Public Health and Inequalities, Hayley.tranter@torbay.gov.uk

Director Contact Details: Jo Williams, Director of Adult and Community Services
joanna.williams@torbay.gov.uk

1. Purpose of Report

- 1.1 This report seeks approval to award the contract for a Trauma Informed Practice Reflective Learning Programme to the preferred bidder as outlined at exempt Appendix 1.
- 1.2 The Authority is purchasing a Reflective Learning Programme on Trauma Informed Practice on behalf of several teams within the Council, as well as for and partner organisations, whose staff will all be participants in the programme.
- 1.3 The learning programme is intended to build upon a trauma-informed practice reflective learning programme which has been delivered via external grant funding since 2021. The programme enables front facing staff to develop and embed a trauma-informed approach to individuals seeking support. This provides new possibilities of understanding how best to engage people with multiple and complex vulnerabilities who are essentially excluded from services; by seeking to understand what has happened to them and how their experiences have shaped their behaviours and responses.

2. Reason for Proposal and its benefits

- 2.1 The proposals in this report help us to deliver the Council's ambitions by better engaging people who find it challenging to access or sustain contact with services, supporting and enabling them to understand their situations and working with them to address and resolve their particular needs. This includes people with complex and intersectional needs such as those who experience homelessness, are misusing drugs and alcohol, who have poor mental health and/or are being criminally or sexually exploited on our streets.
- 2.2 This proposal supports the following Council ambitions:

- We want Torbay and its residents to thrive.
- We want Torbay to be a place where we have turned the tide on poverty and tackled inequalities; where our children and older people will have high aspirations and where there are quality jobs, good pay, and affordable housing for our residents.
- We want Torbay to be the premier resort in the UK, with a vibrant arts and cultural offer for our residents and visitors to enjoy; where our built and natural environment is celebrated and where we play our part in addressing the climate change emergency.

And supports the delivery of the theme “tackling poverty, deprivation and vulnerability”.

2.2.1 Six bid submissions were received to the tender that was issued in June 2023. The preferred bidder has been selected by a panel of evaluators from the organisations funding the programme. Along with the required standard selection criteria that is required for all contracts procured by the Council, bidders were asked to respond to three questions. These questions focussed on an outline of the programme being proposed, how they would ensure the delivery provided a reflective learning experience for participants, and their understanding of how trauma impacts on individuals and their behaviours and how this concept will be incorporated into the programme. The bids were also scored on price and social value.

3. Recommendation(s) / Proposed Decision

1. That the contract for the Trauma Informed Reflective Practice Learning Programme on the basis of a maximum total duration of 3 years be awarded to the preferred bidder as set out in exempt Appendix 1.

Appendices

Appendix 1: Summary details of contract award (exempt)

Background Documents

None

1. Introduction

- 1.1 There has been a cross organisational Trauma Informed Practice programme in place in Torbay since 2021. The programme is a reflective learning process and not training, the aim of the programme being to encourage culture change in organisations and give a space for staff to reflect on their practice in relation to Trauma and Trauma Informed Approaches.
- 1.2 The programme began in 2021 using external grant funding with 85 participants from statutory, commissioned and Community and Voluntary sector organisations in Torbay working with people experiencing homelessness. An expanded programme has been delivered across 2022 and 2023, to 250 staff from a wide variety of services including Devon and Cornwall Police, Probation, Drug and Alcohol services, Health Visitors, and Torbay Domestic Abuse Service.
- 1.3 Alongside the programme there is a Trauma Informed Network in Torbay that has grown from approximately 30 members to around 320 members from October 2021-April 2023. Monthly groups have run throughout this period to continue to support and embed Trauma Informed Learning – a practitioner’s group, a Managers group, and a Strategic group.
- 1.4 Facilitating effective engagement with some of the most excluded members of our communities that are at risk of adverse health conditions over their lifetime will reduce repeat admissions to services and improve health outcomes longer term, thus reducing pressure on health, criminal justice, and support services in the wider system.

2. Options under consideration

- 2.1 Once the core funding for the programme ended there was recognition from participating organisations that there was a need for a programme to continue to account for changes in staff and to ensure the continual embedding of trauma informed practice.
- 2.2 This was also an important consideration for the three services contracted as part of the Multiple Complex Needs Alliance (comprising adult treatment services, the domestic abuse service, and the homeless hostel) as the contract was predicated upon the principles of adopting trauma informed practice. A significant number of the first two staff cohorts undergoing the programme were from these services. To discontinue would mean a variation in skills in the workforce and a gradual diminishing of trauma informed practice within the Alliance - which is a service working with some of our most vulnerable communities.

- 2.3 As there were no other sources of funding, the various organisations agreed to commit to funding placements for identified staff and creating a pooled budget. As part of the discussions, they agreed that the programme needed to be slightly shorter (5 monthly sessions instead of 8) and that two of these needed to be face to face (one at the commencement of the programme and one at the end).
- 2.4 It was not possible to extend the contract with the existing provider as this had run beyond its contracted period. Whilst it would have been preferable to extend for continuity reasons, this would have put the Council in breach of Public Procurement Regulations and so a formal tender process had to be undertaken.

3. Financial Opportunities and Implications

- 3.1 Funding totalling £16,740 has been committed by five participating organisations in accordance with the number of staff (62) identified to attend the programme in Year 1. Funding for the following years will be agreed according to the number of staff requiring the training; arising out of new posts, staff turnover, or changes to legislative or policy requirements.
- 3.2 There is a desire amongst participating organisations to continue to access Trauma Informed learning – however, funding will be set on a year-by-year basis due to differing organisations' budgetary situations.
- 3.3 The contract being offered is therefore initially for 1 year with an option to extend for a further two years on a year by year basis.

4. Legal Implications

- 4.1 There are no legal implications to this proposal. The contract has been tendered following appropriate public procurement procedures and regulations.

5. Engagement and Consultation

- 5.1 Key stakeholders (i.e. the organisations whose staff will take part in the learning programme) have been consulted at all stages of developing the service specification and budget.
- 5.2 Officers from key agencies have participated in the evaluation of the tender submissions.

6. Purchasing or Hiring of Goods and/or Services

- 6.1 The tender included a requirement to make a commitment to Social Value as outlined in the Council's Light TOMs (Themes, Outcomes, Measurements) framework. Applicants were

asked to identify which Social Value measures they would commit to under the Contract and provide evidence of how these would be delivered.

7. Tackling Climate Change

7.1 The proposed successful bidder has confirmed that they have a Carbon Neutral/net Zero policy.

8. Associated Risks

8.1 There are no significant risks arising from this proposal

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

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people			there is no differential impact
People with caring Responsibilities			there is no differential impact
People with a disability			there is no differential impact
Women or men	Women experiencing homelessness, are rough sleeping, misusing substances and vulnerable to sexual exploitation and may be suffering with poor mental health		
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)			there is no differential impact
Religion or belief (including lack of belief)			there is no differential impact

People who are lesbian, gay or bisexual			there is no differential impact
People who are transgendered			there is no differential impact
People who are in a marriage or civil partnership			there is no differential impact
Women who are pregnant / on maternity leave			there is no differential impact
Socio-economic impacts (Including impact on child poverty issues and deprivation)	Any individual with intersectional needs who is experiencing homelessness or is sleeping rough, is misusing substances, is at risk of (re) offending, violence and exploitation and has poor mental health.		
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	The proposal seeks to find ways to improve engagement with those who are at risk of exclusion from services, ultimately facilitating support and treatment and improved health outcomes.		

10. Cumulative Council Impact

10.1 None

11. Cumulative Community Impacts

11.1 None

Document is Restricted

Meeting: Cabinet **Date:** 19th September 2023

Wards affected: All

Report Title: Contract Award to purchase E5 M365 licences

Cabinet Member Contact Details: Councillor Alan Tyerman, Cabinet Member for Finance and Corporate Services, alan.tyerman@torbay.gov.uk

Director Contact Details: Matthew Fairclough-Kay, Director of Corporate Services, Matthew.Fairclough-Kay@torbay.gov.

1. Purpose of Report

- 1.1 The current contract for M365 licences ends on 31st December 2023. We are currently using the E3 version of M365.
- 1.2 On 30 May 2023, the Council's senior officers supported the purchase of E5 M365 for the next 3-year contract as a proof of concept, to determine whether the Council could make effective use of the extra functionality offered by E5. This Business Case can be found in Exempt Appendix 1.
- 1.3 The report seeks approval to award the contract for the purchase of E5 M365 licences.

2. Reason for Proposal and its benefits

- 2.1 The proposals in this report help us to deliver this ambition by purchasing E5 M365 licences at a greatly discounted price. The preferred supplier offers the Government Enterprise Agreement, which discounts M365 licence costs by 32%. As we are upgrading from E3 to E5, we can utilise Microsoft's "Ramp", which offers discounts of 45% and 39% for the 1st and 2nd years respectively. Owing to the additional discounts, the cost of E5 is only £30k more expensive than E3 for the 3-year period. Only a very limited number of Microsoft resellers (7) can offer the "Ramp". These cost savings will benefit everyone. Also, as Power BI Pro licences are free with E5, data analysis for decision makers will be significantly improved. As well as the "Ramp", the preferred supplier offers a range of other benefits in terms of expertise and free workshops/training from Microsoft, which have enabled the organisation to utilise the full functionality of M365. None of the other 6 resellers offer all of these benefits. This results in more effective use of our Microsoft products, some of which will deliver further cost savings.

- 2.2 The reasons for the decision are mainly financial. If we do not purchase the E5 licences from one of the 7 resellers offering the Government Enterprise Agreement, we will not receive the annual discounts of 45%, 39% and 32% respectively for the 3-year contract period. Awarding the contract to the preferred supplier also enables us to take advantage of the additional benefits offered. Owing to Microsoft's lead time to process the order, the order needs to be raised before the end of November 2023.

3. Recommendation(s) / Proposed Decision

1. That a 3-year contract be awarded to the preferred supplier as set out in Exempt Appendix 2.

Appendices

Appendix 1: Business Case (Exempt)

Appendix 2: Contract Details (Exempt)

Background Documents

None

Supporting Information

1. Introduction

- 1.1 The current contract for E3 M365 licences ends on December 31st 2023. As well as E3 licences, we have licences for a number of other Microsoft products, including Power BI Pro, E5 Security, Project, Visio and PowerApps.
- 1.2 Following Senior Officers support to purchase E5 M365, subject to approval by Cabinet, the new contract would start in January 2024 and will cover licences for E5 M365 and the other MS products, apart from Power BI Pro and E5 Security, which are part of E5 (so we will be making savings there). The E5 licences also include E5 Compliance, which we are not currently using but Information Governance are very keen to trial this during the 3-year proof of concept as it will improve information governance and reduce the risk of data loss.

2. Options under consideration

- 2.1 Option 1 - Award to the preferred supplier based on the justification in Section 2 of the main report.
- 2.2 Option 2 – Not to award to the preferred supplier. The main disadvantage with this option is that if we do not purchase the E5 licences from one of the 6 other Microsoft resellers offering the Government Enterprise Agreement, the costs will be significantly higher. We will also be at risk of not being able to raise the order by the end of November. Although not so critical, we would also lose the additional benefits that the preferred supplier can provide us with.

3. Financial Opportunities and Implications

- 3.1 M365 licence costs are fixed for each 3-year contract period so we were already aware that there would be a price increase for the new contract starting in January 2024, with full year impact in future years. E5 is usually significantly more expensive than E3 but the “Ramp” has reduced the difference to under £30k over the 3-year period.
- 3.2 Discussions have taken place with Finance colleagues to identify the future finance requirements for E5, with the financing being incorporated into the Medium-Term Financial Plan and budget process for 2024/25.

4. Legal Implications

- 4.1 None

5. Engagement and Consultation

- 5.1 Colleagues across the Council including Information Governance have been consulted in terms of an initial investigation of the benefits of E5 Compliance (free with E5) and will carry out a full investigation of the benefits and the staff resources required to make effective use of it during the 3-year proof of concept.

6. Purchasing or Hiring of Goods and/or Services

- 6.1 Social Value is not included in this proposal because this is the procurement to rebuy M365 licences (albeit a different version) for existing software, used through the Council, without which the Council cannot function effectively.

7. Tackling Climate Change

- 7.1 Microsoft's latest sustainability report can be found at [2022 Environmental Sustainability Report | Microsoft CSR](#). Microsoft aims to be Carbon *Negative* within 7 years.

8. Associated Risks

- 8.1 Reduced service in terms of M365 licences. The preferred supplier offers the range of services that we require.
- 8.2 Potentially higher costs - the first two years' annual costs have been reduced by 42% and 39% respectively as a result of utilising Microsoft's "Ramp" discount, only available from 7 re-sellers.
- 8.3 Any delay could mean that the M365 licences aren't available on the first working day in January, causing significant disruptions as software such as Outlook (emails and calendars), Word, Excel and Teams would not be available to users.

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

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people			There is no differential impact
People with caring Responsibilities			There is no differential impact
People with a disability			There is no differential impact

Women or men			There is no differential impact
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)			There is no differential impact
Religion or belief (including lack of belief)			There is no differential impact
People who are lesbian, gay or bisexual			There is no differential impact
People who are transgendered			There is no differential impact
People who are in a marriage or civil partnership			There is no differential impact
Women who are pregnant / on maternity leave			There is no differential impact
Socio-economic impacts (Including impact on child poverty issues and deprivation)			There is no differential impact
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)			There is no differential impact

10. Cumulative Council Impact

10.1 None

11. Cumulative Community Impacts

11.1 None

Document is Restricted

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Meeting: Overview & Scrutiny Board/Cabinet/Council
2023

Date: 6 Sept /19 Sept/20 Sept

Wards affected: All Wards

Report Title: Budget Monitoring 2023/24 – April to June 2023 Revenue and Capital Outturn Forecast.

When does the decision need to be implemented? N/A

Cabinet Member Contact Details: Councillor Alan Tyerman, Cabinet Member for Finance
alan.tyerman@torbay.gov.uk

Supporting Officer Contact Details: Ian Rowswell, Deputy Director of Finance,
ian.rowswell@torbay.gov.uk,

1. Purpose and Introduction

- 1.1. This report provides a high-level budget summary of the Council's revenue and capital position for the financial year 2023/24, comparing budgets with year-end forecasts.
- 1.2. The Council is facing significant external pressure due to the wide-reaching implications of the current economic situation. The levels of cost inflation are impacting the Council across almost every single service. We are also seeing an impact on the levels of income received, with projections being below those budgeted. This pressure is resulting in an initial year end forecast for 2023/24 of **£1.5m overspend**.
- 1.3. The Capital Plan is currently under review and the profile of spend will be updated accordingly and presented within the Q2 report.

2. Recommendations

Recommendations for Overview and Scrutiny Board

- 2.1. That the Overview & Scrutiny Board notes the Council's forecasted revenue outturn position and mitigating action identified and make any comments and/or recommendations to the Cabinet.
- 2.2. That the Overview & Scrutiny Board notes the Council's Capital budgeted position, including the addition of new schemes, and make any comments and/or recommendations to the Cabinet.

Recommendations for Cabinet/Council

2.3. That the Cabinet notes the forecasted revenue outturn position and recommends that Council approves:

2.3.1. The underwriting arrangements for Combe Pafford School as detailed in paragraphs 4.17-19; and

2.3.2. The addition of the following projects (as set out in paragraphs 8.4) to the current capital programme:

- Refurbishment of the changing rooms at Armada Park sports facilities at Torquay.
- Scaling up the delivery of local charge points for electric vehicles.
- Shiphay Lane Active Travel works.
- Renovation of tennis courts at St Marys, Oldway and Abbey Park.

3. 2023/24 Budget Summary Position

3.1. The table below contains the forecast spend for the financial year 2023/24. Budget monitoring has identified a number of spending pressures and is initially forecasting a total overspend at year end of £1.5m, broken down between Council Directorates as follows.

Service	Current Budget £m	Projected Outturn £m	Outturn Variance £m
Adult Services	51.444	52.464	1.020
Children's Services	50.179	51.912	1.733
Corporate and Executive Services	12.245	12.446	0.201
Finance	-11.941	-13.541	-1.600
Investment Portfolio	-4.134	-4.134	0
Place	22.728	22.851	0.124
Public Health	10.430	10.430	0
TOTAL	130.950	132.428	1.478

3.2. Delivering a mitigated and reduced overspend by the end of the year will require robust financial management and control from all services across the Council. Overspend recovery plans have been completed by each Director and will continue to be reviewed by the Senior Leadership Team.

3.3. The following areas will require particular focus over the rest of the financial year due to the level of overspends being forecast.

- Increasing costs associated with homelessness prevention activity and the provision of Temporary Accommodation.
- The increasing costs of Childrens Services Placements, including Unaccompanied Asylum-Seeking Children (UASC).
- The Dedicated Schools Grant and in particular the Higher Needs Block, which is not currently shown within the table above. Spend continues to be monitored as part of the safety valve agreement and this continues to be a priority in order to facilitate the future write off of accumulated deficits of over £12m.

4. Service Budgets

4.1. The table below summarises the most material variances (over £100k) currently being forecast at the end of June 2023.

Service	Current Budget £m	Projected Outturn £m	Outturn Variance £m
Adults Service - Housing (Temporary Accommodation)	1.565	2.585	1.020
Corporate and Exec Service - Legal services	1.327	1.645	0.318
Children's Services – Care placements incl. UASC	20.400	22.462	2.062
Childrens – Net staffing underspend across various CS teams/services.	19.200	18.779	-0.421
Finance – Investments and borrowing	-1.927	-3.527	-1.600
Place - Income below target across services (<i>N.b figures relate to income only</i>)	-2.096	-1.722	0.374
Place - Waste disposal	4.453	4.203	-0.250
			-1.503

Adult Services (incl. Community and Customer Services)

4.2. Within Adult Social Care the majority of spend is against a fixed price financial arrangement (contract) for the delivery of services provided by the Integrated Care Organisation (ICO). This agreement was uplifted by £5m in 2023/24, with a further £1.1m agreed for the following year. A new arrangement will need to be negotiated for 2025/26 onwards and activity is well underway with partners to identify actions that can reduce spend and enhance financial sustainability for the future.

4.3. The **£1.020m** overspend currently forecast at Q1 is within our Housing Service and predominantly relates to increasing costs for both homelessness prevention activity and the provision of Temporary Accommodation. There continues to be considerable demand in this service, fuelled by the cost of living, which is impacting significantly on clients both financially and emotionally. The main reasons for homelessness is the loss of private rented accommodation and breakdown in family relations.

4.4. Since 2020, there has been a 64% increase in people presenting to the local authority as homeless and a 66% increase in those being provided temporary accommodation.

Compared to this point in time in 2022 there has been a 40% increase in presentations. Increasingly, families are approaching the service, and overall complexity is increasing.

- 4.5. This is combined with low availability of temporary options for individuals and family groups in need of temporary accommodation. As at the end of July 2023 there were 143 households living in Temporary Accommodation, with a significant amount of prevention activity underway to mitigate the risk of numbers significantly increasing.
- 4.6. Work is well underway to directly purchase and lease property to reduce costs and increase the stability of accommodation options available to the Housing Options team. This will help to stabilise costs and allow more work to be done to prevent homelessness and support households to find more permanent housing.

Corporate Services & Executive

- 4.7. An overspend of **£0.318m** is currently being forecast within Legal Services. This is a result of the difficulties the service faces in recruiting permanent staff to meet levels of demand. This has meant the service have had to use more expensive agency staff to continue delivering legal support to services across the Council.
- 4.8. The council have struggled to compete with the salaries paid by other organisations – both within the private and public sector. The service has recently had approval to apply additional market factors and hope this will make a difference to their ability to recruit and replace agency workers. Further recruitment activity is underway to achieve this.
- 4.9. Within Corporate and Executive Services, there are some underspends forecast across other teams and service areas, which are partially offsetting the overspend within Legal Services.

Children's Services

- 4.10. Overall Children's Services is experiencing significant financial pressures due to extreme external forces outside of the control of the Council. An overspend of **£2.062m** is currently being forecast across care placements, despite the overall numbers of cared for children being lower than previous years. Significant shortages of suitable available placements are driving up costs within the market, with price increases since 21/22 of over 30% in residential and unregulated/unregistered placements. The legislation on unregulated placements changed in September 2022 and is resulting in further pressure on this budget into 2023/24.
- 4.11. This is exacerbated by the demand arising from the increasing volume of cases allocated to Torbay through the National and Regional allocation of Unaccompanied Asylum Seeking Children (UASC). Costs of placement and support are in excess of the Home Office Funding, with current financial pressures arising from UASCs estimated at over £0.718m.
- 4.12. All of this means that despite the continued oversight, challenge and support from colleagues, external factors are now significantly influencing spend.

- 4.13. Offsetting some of these pressures are underspends in staffing budgets totalling **£0.421m**. Agency costs have been a significant financial pressure in recent years, but following successful recruitment and retention within the service, the total agency costs are forecast to be £2.3m this year compared with spend in 2021/22 of £4.9m. This demonstrates that Torbay Council has achieved significant improvements to influence spend where it can. We are now seeing significantly increased salary expectations within the agency market and stiff competition from other Councils that are offering increased hourly rates to stabilise their own workforces.
- 4.14. Outside of Local Authority funded activities, the schools' higher needs block in the Dedicated Schools Grant (DSG) remains under financial pressure from continual referrals for higher needs support for children.
- 4.15. The Council is part of the Education and Skills Funding Agency (ESFA) and Department for Education (DfE) Safety Valve programme, which supports councils in achieving future financial sustainability in this area. If the council can deliver on its recovery plan and achieve a balanced higher needs budget, all of the historic DSG deficit will be written off, through additional funding by ESFA.
- 4.16. Torbay Council has already received £5.160m from the ESFA in response to its recovery plan, without which the DSG cumulative deficit was forecast to be £12.8m by the end of the financial year. For 2023/24 the DSG is forecasting an overspend of £1.060m at quarter 1, an improved position compared with the forecast deficit within the agreed safety valve plan of £1.263m. It is of importance to the Council's future budget position that the Council delivers its recovery plan.
- 4.17. Discussions have been taking place with Combe Pafford School about the possibility of underwriting part of the cost of their forthcoming capital investment project to extend the school. Any underwriting will be up to a maximum of £300k, which would be drawn down on, or after, 1 April 2024, and recovered from through a deduction from the School's future funding allocation over three consecutive financial years to commence in 2024/25.
- 4.18. Governors have provided a formal letter to Torbay Council confirming the affordability, and acceptance, of the three year funding and any draw down will be subject to a formal, signed, legal agreement which will detail specific terms, repayments and any interest applicable on the drawdown.
- 4.19. The school are seeking alternative sources of top up funding and support from the Department for Education, which might mitigate the need to enact any under-writing from the Council. However, agreement is being sought for the underwriting arrangements, should they be required.

Finance

- 4.20. A **£1.6m** positive variance is being forecast, mainly as a result of increased interest rates, being applied on council investments. This means the Council is forecast to earn higher levels of interest on its current cash balances than was budgeted. Given the current low levels of spend on Capital projects, there is also a saving on interest payable

by the Council as lower levels of spend activity means lower amounts borrowed, therefore reduced interest paid by the Council.

4.21. As part of setting the 2023/24 budget a few centrally held contingencies, mainly linked to pay and inflation risks, were held under finance and will be released to contribute toward the known cost pressures. A total of £0.165m has been released to address specific issues identified early within 2023/24.

4.22. The 2023/24 budget was based on a 4% pay award. Independent pay review bodies have recommended pay increase of up to 6.5%, recognising the high levels of inflation. The final pay award, once agreed, could have a significant impact on the contingencies currently being held.

Investment Portfolio

4.23. The Council's Investment Portfolio is forecast to contribute £4.134m towards Council activity – in line with budget. The investment property reserve is in place to cover lost rent and holding costs arising from empty units.

4.24. Any tenants with arrears are all actively engaging with colleagues in Torbay Development Agency.

Place

4.25. Within the Place directorate an overspend of **£0.124m** is currently forecast, mainly due to levels of income being lower than budgeted.

4.26. Planning have highlighted that projected application fee income is £0.150m below target and building regulation applications are projecting a £0.050m shortfall. In addition, a shortfall of £0.060m is forecast on income from local land searches. All three of these elements reflect the challenging economic position of the country and the region.

4.27. An overspend of £0.075m is forecast for Torre Abbey despite admission numbers being higher than this time last year. The Paddington Exhibition and planned events and activities have had a positive impact on admissions, but income from the Café is below budget.

4.28. The reduced Directorate levels of income are expected to be offset by an underspend within the waste budget, due to disposal levels and associated costs being lower than forecast.

4.29. Currently Parking Services is forecast to break even, however there are risks around this forecast. Whilst May/June income levels were good, there remains significant uncertainty as to how the summer weather and the cost-of-living crisis will impact on residents and visitor behaviour over the coming months.

Public Health

4.30. Overall Public Health is reporting a balanced position within its ring-fenced grant. A significant amount of spend relates to the provision of 0-19 services, which is expected to see increased spending pressures in future years, because of inflation.

5. Collection Fund

5.1. Collection rates for 2023/24 are currently slightly below forecast levels. The impact of the rising cost of living appears to be having an impact, which could worsen as we move into Autumn/Winter given the pressures facing households across the UK. We continue to explore opportunities to increase our overall collection rates, whilst supporting residents and businesses.

6. Wholly owned companies

6.1. SWISCo. faces financial pressures in terms of operational delivery due to rising costs, particularly fuel and materials. However, they are managing these pressures and are currently forecasting a breakeven position for 2023/24.

6.2. To the end of May 2023 TDA group draft consolidated year to date surplus was £0.047m against a budget of £0.064m. Within the TDA Group, TorVista continues to operate with a higher level of deficit compared to their business plan – with a loss at the end of May 2023 of £0.076m against a budgeted loss of £0.049m.

7. Statement of Accounts – 2020/21 and 2021/22

7.1. The Council's Statement of Accounts for 2020/21 were only signed off by Grant Thornton in April 2023, despite their findings being presented to Audit Committee in December 2021.

7.2. The Council's Statement of Accounts for 2021/22 remain unaudited by Grant Thornton and have not been signed off by the Government's Statutory deadline. This is a national audit issue, partly due to lack of capacity in the market. At the time of writing this report, Grant Thornton was planning on auditing the 2021/22 and 2022/23 accounts jointly, later this year.

7.3. The protracted statement of accounts process has continued to put significant pressure on the finance team, for whom the majority of the last year have been working concurrently on multiple financial years.

8. Capital

8.1. Council is seeing extreme cost inflation in respect of its Capital projects. As a result, several schemes that are in progress are facing rising costs, which are at variance to initial business cases and forecasts. The viability of schemes supported by prudential borrowing are further impacted from the recent rises in borrowing rates.

8.2. The revenue outturn position for 2022/23 enabled £0.4m surplus to be transferred to a specific earmarked Capital Reserve, which will assist the Council in the re-prioritisation, and ultimate delivery, of the Capital Investment Programme. Revenue costs will be

required to continue with design and feasibility work for specific schemes alongside bolstering capacity, and skills, in project delivery.

8.3. The programme is currently under review and the plan and profile of spend will be updated accordingly.

8.4. Following discussion and support at the Capital and Growth Board it's proposed that the following projects are added to the capital programme.

8.4.1. Refurbishment of the changing rooms at Armada Park sports facilities at Torquay. The total project cost is £91k, of which £25,000 is funded by the Football Foundation, £25,000 by the Torquay Neighbourhood Forum, £22,500 from the UK Shared Prosperity Fund and £18,500 from S106 funding.

8.4.2. Scaling up the delivery of local charge points for electric vehicles. Grant funding of £958,000 provided by the DfT, Local Electric Vehicle Infrastructure - currently split 50/50 over 23/24 and 24/25.

8.4.3. Shiphay Lane – installation of safe crossing for cyclists and pedestrians - funded by £226,634 of funding from the DfT Active Travel Fund.

8.4.4. Renovation of tennis courts at St Marys, Oldway and Abbey Park. Funding of £337,399 from the Lawn Tennis Association and match funding of £167,075 from S106 funding.

8.5. The following new, or improved capital grant allocations have been announced since the Capital plan for 23/24 was approved:

8.5.1. Ministry of Housing Communities and Local Government – Disabled Facilities grants 2023/24 of £2,128,689. This grant allocation is used to support our DFG expenditure but also includes the former Adult Social Care capital grant.

8.5.2. Department for Education – School Condition Allocation 2023/24 – additional £344,106 provided to authorities for major repairs and maintenance of school estates.

8.5.3. Department for Education– Devolved Formula Capital Grant 2023/24 - £76,895. This is a ring-fenced grant and will be paid to appropriate schools as required.

8.5.4. Department for Transport – additional Potholes Fund allocation of £323,600 for 2023/24.

8.5.5. Department for Transport – Active Travel Fund - £226,634 capital grant awarded.

8.5.6. Department for Transport – grant funding of £958,000 awarded by the DfT, Local Electric Vehicle Infrastructure for the scaling up of the delivery of local charge points for electric vehicles.

9. Risks & Sensitivity

9.1. There are a number of financial risks facing the Council as shown below:

Risk	Impact	Mitigation
Financial sustainability and write off of the DSG Deficit	High	The Council has a recovery plan approved with the Department for Education's Safety Valve programme.
Adult Social Care funding is not sufficient to meet forecast costs.	High	The Director of Adult Social Care is developing a range of intervention activity and savings plans, in collaboration with Health Trust colleagues
High inflation rates have a major impact on both revenue and capital costs.	High	The 23/24 budget includes a higher than usual allowance for inflationary pressures, with contingencies also held for revenue and capital. A strategic review of the capital programme has commenced.
The "cost of living" economic impact on the Council's residents from higher mortgage, rent, fuel and utility costs is likely to impact on both demand for council services and may result in reduced income from council tax.	High	The Council will continue to mitigate where possible the impact on council services and support/signpost residents to appropriate support.
Collection Fund shortfall	High	Additional resources allocated to support the Revenues & Benefits team and a review of debt recovery will be undertaken. End to end processes are being reviewed.
Unable to recruit staff and need to use agency staff.	High	Work continues to identify solutions to these challenges which seem to be on a national scale.
Delivery of Children's Services cost reduction plan	High	Meetings continue to monitor the current rate of delivery against the identified actions from the Sufficiency Strategy.
Investment Property Income changes	High	The Investment Board will continue to review future leases and manage any potential break clause implications – maintaining appropriate balances within the Investment Reserve
Temporary Accommodation – increasing demand and cost pressures within the local housing market.	High	Work is underway on directly procuring and leasing property to increase the stability of accommodation options available to the Housing Options team. The Council has also

		increased its focus and resources on preventive work.
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Meeting: Cabinet

Date: 19 September 2023

Wards Affected: All Wards

Report Title: Appointment of Member Champion for Culture

Is the decision a key decision? No

When does the decision need to be implemented? as soon as possible

Cabinet Member Contact Details: Councillor David Thomas, Leader of the Council,
david.thomas@torbay.gov.uk

Supporting Officer Contact Details: Matthew Fairclough-Kay, Director of Corporate
Services, matthew.fairclough-Kay@torbay.gov.uk

1. Proposal and Introduction

- 1.1 Member champions are elected members who act as an advocate or spokesperson for a specific area of the Council's business. The main responsibility of each member champion is to encourage communication and positive action over the issue they represent. A full job description for Member Champions is set out in Annex 1 to the Local Protocol on Member Champions.
- 1.2 In accordance with the Local Protocol on Member Champions it is proposed to appoint a Member Champion for the next four years to champion key aspects of the Council's work in respect of culture.

2. Reason for Proposal and associated financial commitments

- 2.1 To enable a Member Champion for Culture to be appointed for the current four year term of office.
 - 2.2 There are no financial commitments in respect of the proposals contained in this report.
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3. Recommendation(s) / Proposed Decision

That Councillor Maddison be appointed the Member Champion for Culture until May 2027.

Appendices

None

Background Papers

Local Protocol on Member Champions

Notice of Motion – Armed Forces Covenant and Military Compensation

Cabinet

19 September 2023

Armed Forces Covenant and Military Compensation

Torbay Council notes:

- More than 2.2 million national servicemen served the country between 1947-1963. This Council acknowledges that 395 national servicemen sadly lost their lives on active service.
- Earlier this year, Torbay reconfirmed its support to the Armed Forces on 22nd March 2023 with a ceremony held at the Commando Training Centre in Lymstone to signify our continued commitment of the Armed Forces Covenant.
- The obligations it owes to the Armed Forces community within Torbay as enshrined in the Armed Forces Covenant; that the Armed Forces community should not face disadvantage in the provision of services and that special consideration is appropriate in some cases, especially for those who have given the most.
- That in the course of their service in His Majesty's Armed Forces, some members of the Armed Forces Community, by virtue of the often dangerous and risky nature of their work, or environments in which they are required to operate, become wounded, injured or sick in such a way that affects their life in a permanent or significant way.
- That a number of military compensation schemes exist to recognise and compensate Service Personnel and sometimes their families, for the hardship, inconvenience or ongoing impact conditions such as PTSD, limb loss, hearing loss etc.
- Military compensation can be awarded through the War Pension Scheme (WPS), Armed Forces Compensation Scheme (AFCS) or through a veteran's occupational Armed Forces Pension Scheme (AFPS), known as Service Invaliding Pensions (SIPs) or Service Attributable Pensions (SAPs). Compensation awards under these schemes may also include supplementary payments. This compensation often interacts with benefits issued through Local Authorities and may impact a veteran's entitlement to such benefits.
- That whilst some benefits such as Universal Credit rightly disregard military compensation as income, others administered by or subject to the discretion of Local Authorities do not always do so, meaning that some veterans must give up their compensation in order to access essential financial support.
- A 2022 Freedom of Information request by the Royal British Legion showed that only one in five (19%) of Local Authorities in Great Britain rightly disregarded all military compensation when assessing local benefits claims for

Housing Benefit, Council Tax Support, Discretionary Housing Payments and Disabled Facilities Grants.

Torbay Council believes that no member of the Armed Forces Community should be forced to give up their military compensation to access the same welfare support as their civilian counterparts and supports the Royal British Legion's call for all forms of military compensation to be disregarded as income in the assessment and administration of locally administered benefits over which this council exercises discretion.

In light of the above, the Cabinet resolves:

1. That the Director of Pride in Place in consultation with the Armed Forces Member Champion identify an appropriate location and funding to facilitate a plaque to commemorate this public service that millions undertook.
2. That the Director of Finance reviews the Council Tax Support Scheme, Housing Benefit, Discretionary Housing Payments and Disabled Facilities Grants to understand whether compensation paid under any of the relevant military compensation schemes are treated as income on applications in order to allow Cabinet to make a decision on implementation of this as a part of the draft budget proposals for 2024/2025.
3. That Cabinet request the Overview and Scrutiny Board to monitor the progress of the review of (2) above.

Proposer Councillor Steve Darling
Secunder Councillor Harvey

Notice of Motion – Prostate Cancer UK Campaign ‘Boys need bins’

Cabinet

19 September 2023

Prostate Cancer UK Campaign ‘Boys need bins’

Torbay Council notes Prostate Cancer UK’s campaign of “boys need bins” which highlights the growing numbers of those who suffer with incontinence issues as a result of prostate treatment. Prostate Cancer UK cites that 1 in 8 men will get prostate cancer and that 1 in 3 men over 65 are estimated to have a urinary incontinence problem.

Torbay Council believes that it is important to make life more comfortable and dignified for those who suffer such problems.

The Cabinet supports the provision of sanitary bins in all toilets so that waste products can be disposed of in a discreet and hygienic manner.

The Cabinet resolves:

- 1) that the Chief Executive be requested to work with Officers of the Council to roll out a programme to provide sanitary bins, in Torbay Council contracted male toilets by the end of 2023; and
- 2) that the Leader writes to Torbay’s MPs Kevin Foster and Anthony Mangnall to ask them to publicly back the campaign, as found on the Prostate Cancer UK website.

Proposer Councillor Long
Secunder Councillor Penny