

Torbay Council

Corporate Plan 2012 – 15

Working together for a Prosperous, Healthy and Happy Bay

Introduction

The Corporate plan sets out the main strategic challenges facing the Council and our plans for addressing them. In a difficult economic climate, there are difficult decisions to make, by 2015 we will have 28 to 35% less funding from central government, but at the same time we have increasing demand for some of our core services. As a council we are setting clear priorities for the future and we are determined to prioritise our spending where it has the greatest impact. So far we have sought to protect funding to the front line with approximately £3 million of our saving for 2012/13 coming from efficiency savings.

Against this background the Council continues to deliver good services to residents, completing a new library and information centre in Paignton and the Paignton Geoplay Park, a 25% increase in recycling, rebuilding Torquay Community College and Kings Ash Primary School, the completion of the Parkfield facility for young people, Cockington Court Seachange Studios and the Brixham Fish Quay.

We will continue to support the most vulnerable, for example providing better support for families with complex needs.

By supporting inward investment, we have secured government funding for the building of the South Devon Link and to ensure that Torbay continues to prosper we will focus on developing skills and employment programmes for young people, support enterprise and provide opportunities for residents to acquire skills.

We will set clear priorities and ensure that services are targeted in securing a health, prosperous and happy bay, through:

- **Investing in the future**
 - Develop a successful economy and improve job prospects
 - Ensuring that every child has access to a good school, and targeting support to ensure young all people reach their potential
 - Investing to improve quality of life and reduce long term costs to the community

- **Protecting the Vulnerable**
 - Investing in early intervention and prevention to reduce the number of children and families experiencing complex problems
 - Continue to protect the most vulnerable people from avoidable harm or abuse
 - Through adult social care, offering greater personalisation for service users and supporting residents to live healthy and independent lives

- **Spending less money to greater effect**
 - Targeting resources on our priorities
 - Increasing efficiencies
 - Making tough choices through disinvestment in low priority areas

As we look forward to 2013 and beyond, with further reductions in funding and the need to make larger cuts, the opportunities to make budget reductions across the board diminishes. The council will need to make choices about what to fund and what not to fund. Other options and completely new ways of working will need to be considered as changes in operational productivity or efficiency alone, are unlikely to provide the level of savings required. To meet the challenges ahead we will need to make difficult choices about what to invest in and what to cut in order to achieve the radical efficiencies required.

Financial Assumptions

Local government has experienced a disproportionate share of the spending cuts in comparison with other public sector organisations. The cuts to local government funding will carry on as the government continues with its deficit reduction plan. This current financial year (2012/13) is the second year of a four year settlement¹ from central government, as part of this settlement process local government only received a two year allocation which ends this year.

Significant changes in government policy such as benefit reform, business rates, the localism act and the ongoing pressures placed on us due to an ageing population will put additional strain on council finances. In addition the Treasury have made it clear that following the 2012 budget, significant reductions in public sector spending will also occur in 2015 to 2017. All of which add to the complexity of our financial planning.

The Council continues to plan on the basis that the reductions in local government funding will be permanent.

Involving the public

We recognise that some of the choices will result in closing down or reducing services that we currently provide, but it also provides an opportunity to redefine what and how services are provided. To do this we need to ensure that the public generally and users of specific services are informed and involved in re-shaping services. In order to support this we will:

- Make more information available about the services we currently provide, including our arms length organisations, contracted services, and the financial support we give to organisations in the Bay.
- Ensure that service users are consulted at the stage when proposals for services are being developed.
- Ensure that members of the public and service users have sufficient time to consider proposals for changes in services and they can feedback their views in a number of ways.
- Encourage and support members of the public to engage with the political decision making process.

¹ Comprehensive Spending Review CSR10

Investing in the future

Develop a successful economy and improve job prospects

We will achieve this through

- Jobs-led regeneration
- Increasing inward investment
- Promoting Torbay as a top tourist destination within the UK
- Protecting and making the most of our environmental and cultural assets
- Making it easier to get to and travel around the Bay

Measures for success

- Completion of Torre Abbey Phase Two
- Keeping our key public spaces clean
- Outline business cases prepared for further investment in innovation centres.
- Completion of a feasibility study for a third harbour
- An adopted Local Plan by September 2013
- Adopted Neighbourhood Plans for Torquay, Paignton and Brixham by September 2013
- Completion of highways capital projects – including South Devon Link road by the end of 2015
- Increased investment from businesses, government and EU
- An increase in new business start ups that continue to thrive
- Increasing business in our three towns
- Maximise opportunities for job creation including through joint planning with neighbouring authorities, and investing in a “Jobs Fund”

Ensuring that every child has access to a good school and targeting support to ensure all young people reach their potential

We will achieve this through

- Supporting early years settings and schools to improve standards
- Provide support to children and young people who are at risk of underachievement
- Supporting schools to become academies where they choose to do so
- Supporting businesses to take on and develop apprenticeship schemes

Measures for success

- Improvements in the attainment of children and young people at Key Stage 2 and GCSE
- Improvement in the attainment of vulnerable children and young people
- After statutory school age, young people are either in further education, training or employment

Investing to improve quality of life and reduce long term costs to the community

We will achieve this through

- Continuing to create a safe environment for all residents and visitors
- Continue to work with our partner agencies to improve the health and wellbeing of our communities
- Improving health and wellbeing through sport and outdoor activity
- Improve opportunities for people with dependency issues and maintain timely and effective access to services

Measures for success

- Increasing numbers of people taking part in physical activity, including walking and cycling
- Sports clubs and voluntary organisations are able to manage their own facilities and access external funding

We will also play our part in working with other agencies to;

- Keep levels of crime low
- Enable people to feel safe in their homes and in public places
- Ensure fatalities and serious injuries from road traffic accidents remain low
- Increase in healthy life expectancy, particularly in our most deprived wards
- Reduce smoking during pregnancy
- Provide drug users with access effective treatment
- Reduce alcohol related admissions to hospital
- Reduce levels of obesity

Protecting the Vulnerable

Investing in early intervention and prevention to reduce the number of children and families experiencing complex problems

We will achieve this through

- Supporting families with young children through universal services such as children's centres
- Continue to work with our partner agencies to support families in need
- Development of an Intensive Family Support Service (IFSS) to support families with complex needs
- Provide targeted support to families through the Family Intervention Project (FIP)
- Implementation of Community Budgets to support families with complex needs
- Supporting people to improve their skills and confidence to gain employment

Measures of success

- Improved school attendance
- Successful delivery of payments by results for families with complex needs

We will also play our part in working with other agencies to;

- Reduce the teenage conception rate
- Keep levels of crime and anti-social behaviour low
- Reduce the number of people claiming out of work benefit payments
- Deliver reductions in the cost of families with complex problems to the public purse

Protect the most vulnerable people from avoidable harm or abuse

We will achieve this through

- Improving our support for vulnerable children
- Improving our assessment processes for children at risk
- Ensuring staff are clear about what to do when faced with an incident of abuse or where they suspect that a vulnerable adult is being abused or neglected
- Implementing evidence based programmes that have been proved to work in tackling the causes of social problems rather than simply dealing with their consequences
- Working effectively with key partners in information sharing and delivery

Measures for success

- Improving the timeliness of initial and core assessments for children and young people referred to children's services
- Reduce the number of children and young people who are subject to a child protection plan or become looked after
- Increase in the timeliness of placements for children in care who were placed for adoption
- Reducing the numbers of children subject to a child protection plan for a second or subsequent time

In adult social care, offering greater personalisation for service users and supporting residents to live healthy and independent lives

We will achieve this through

- 'Self Directed Support' enabling individuals who are assessed as having social care support needs to have a clear, up front allocation of money that they can use to design and purchase the support they need
- Support people to retain their independence, allowing them to live in their own homes for longer.
- Through short term intervention, help people recover the skills and confidence they need to stay in their home longer

Measures for success

- A reduction in the number of people placed in residential and nursing homes
- People feel involved in the delivery of their own care
- An improvement in the quality of people's lives
- Carers feel they are supported

Spending less money to greater effect

Targeting resources on our priorities

We will achieve this through

- Generating income to support the delivery of priority services
- Carrying out an urgent review of grant and loans to businesses and voluntary sector organisations
- Ensuring that funding is subject to service level agreements supporting the delivery of council priorities
- Ensuring that sustainable business plans are developed for Torbay Coast and Countryside Trust and the Riviera International Conference Centre

Measures for success

- Achieving reductions in expenditure and continuing to provide services in our priority areas

Increasing efficiencies

We will achieve this through

- Reviewing contractual arrangements to ensure that they are being delivered effectively in our priority areas as well as providing value for money
- Reviewing our own operating structure to reduce back office costs, avoid duplication and increase efficiencies
- Promoting and encouraging greater use of online access to council services by the community
- Effective use of the council's assets
- Where assets are no longer required by the council alternative uses are found through sale or lease

Measures for success

- Reducing the number of offices that the council operate from
- Income from council assets is maximised
- Savings are generated from all our services, including those that are contracted out
- Increase in the number of online transactions

Making tough choices through disinvestment in low priority areas

We will achieve this through

- Ensuring that our priority areas are supported by evidence from the Joint Strategic Needs Assessment (JSNA)
- Reviewing all of our services to ensure they are focusing on the council's priorities
- Continuous review of services and business plans
- Where a service or parts of a service do not support delivery of our priorities, engagement with the community will take place with a view to making changes to service delivery, or to stop that activity

Measures for success

- An up to date Joint Strategic Needs Assessment (JSNA) published annually
- Initial service reviews are completed for all services across the council by July 2012 and reviewed annually
- Members of the community, including service users are involved in re-shaping and delivery of services

Glossary

- **Children's Centres** – Support families with children up to the age of five. They offer services and advice on parenting, health, family matters, learning and training and childcare
- **CSR** - Comprehensive spending review
- **Family Intervention Project** – **The Family Intervention Project provides targeted support to those families that cause a disproportionate amount of issues (such as anti-social behaviour) in their neighbourhoods**
- **Intensive Family Support** – Time limited support to protect children and to maintain and strengthen family bonds, to stabilize a crisis situation, to increase the family's skills and competences, to facilitate the family's use of a variety of formal and informal helping resources
- **Joint Strategic needs assessment (JSNA)** – The JSNA analyses and identifies the health needs of the population to inform and guide the setting of priorities within Torbay.
- **Vulnerable Adult** - a person who: “may be in need of services by reason of mental or other disability, age or illness: and who may not be able to take care of him or herself, or is unable to protect him or herself against significant harm or exploitation.” Service users outside of this definition may also be vulnerable to abuse due to low self-esteem, social exclusion, drug or alcohol misuse, offending history, homelessness, domestic violence, ethnicity, immigration status, gender or sexuality.
- **Vulnerable Child** - To relate to the needs of a diverse range of children: any child in need (including disabled or very sick children), children on the periphery of care, in care, or who have left care, including support to parents who may need help for their mental health, substance misuse, learning disability, poverty or other problems that may affect a child's opportunities and wellbeing.