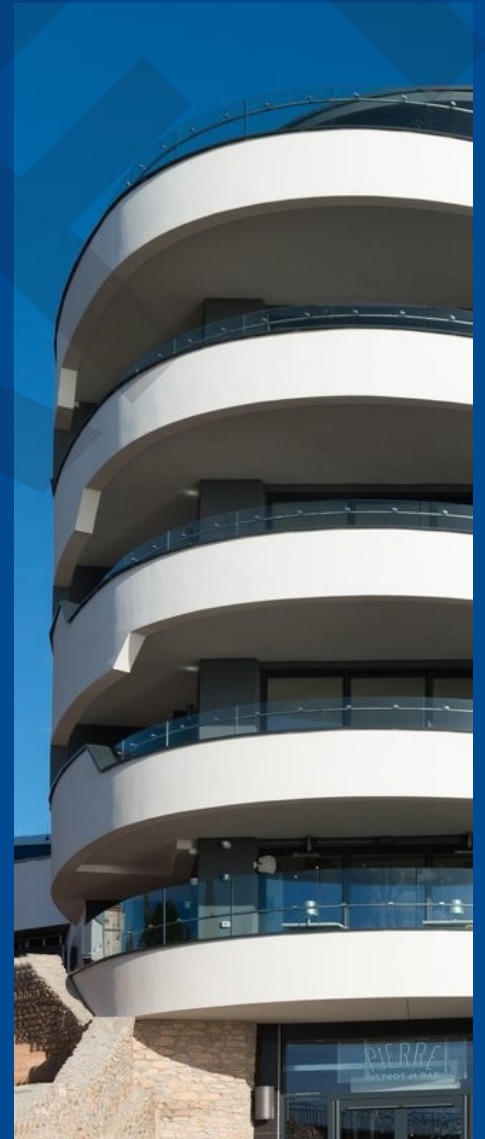


Draft Corporate Plan 2015 - 2019



A council fit for the future

Foreword by Mayor Gordon Oliver



It is a privilege to be elected Mayor of Torbay for a second term and to be able to build on the achievements of the last four years. Despite the challenge of reducing funding as a result of the Government's austerity measures we have still delivered or enabled significant achievements including:

- A fall in unemployment across Torbay from 4.3% in 2011 to 2.6%.
- A landmark development on Torquay's waterfront on the site of the former Palm Court Hotel.
- South Devon Link Road is well underway and on track to be completed in 2015.
- Torre Abbey has undergone its phase 2 restoration to showcase its 800 year history and won prestigious accolades.
- Children's Services have been removed from intervention, the Department for Education has lifted its improvement notice.
- Torbay along with Devon County Council and Plymouth City Council have created the Energy from Waste facility for waste which cannot be recycled.
- The council has been awarded Purple Angel Status meaning that more staff are dementia aware
- The fishing industry, supported by the council, in Brixham is thriving and has gained a world class reputation for quality.
- The Torquay Promenade and Banjo was restored and opened for the public for the first time since 2006.
- White Rock Business Park continues to move forward which will bring new jobs and investment to the area.

I made election promises to our communities to ensure the best possible outcomes for all and deliver regeneration projects which will continue to shape Torbay's economic future. However, the Government has been clear about the funding reductions which can be expected across the public sector and the next four years will continue to be challenging for Torbay. This Corporate Plan sets out the ambitions the council will work towards over the next four years as well as recognising the challenges we face and the need to do things differently.

1. Introduction

Torbay is a great place to live, work and visit. It has a fantastic natural environment as part of the South Devon coastline and is consistently rated among the UK's top tourist destinations. With great access to the sea from a number of harbours and beaches, our communities also enjoy the benefits of a more urban style of living. The South Devon Link Road will open up more options for people to live by the sea and work elsewhere, or commute in to work more quickly to places in the bay. It will also encourage new businesses to set up in Torbay which will help to improve the local economy.

There has been and remains a significant financial challenge to Torbay Council. Over the last four years the council has had to make difficult decisions about its services in light of the government's austerity measures and reduced levels of funding. The future for local government remains uncertain with further reductions in funding expected in 2016/17 and beyond.

It is estimated that the council will have a budget gap of £33m over the three years between 2016/17 and 2018/19, based on a financial base of £110m in 2015/16. This is a significant challenge especially when the majority of services are statutory i.e. we need to provide them by law. As we need to maintain these services further pressure will be placed on the non-statutory services the council provides.

To meet this challenge we will explore new and innovative ways to deliver services and maximise value for money. The scale of the budget gap needed means it is no longer possible to achieve the savings required by making simple efficiencies. Some services will have to change significantly or, unless statutory, some may no longer be provided.

To sit alongside this Corporate Plan, we have prepared a visual representation of how our ambitions, actions and principles sit together, as demonstrated in appendix one.

2. Our Ambitions

In order to create a council fit for the challenges of the future, we will focus on creating a prosperous and healthy Torbay.

By focusing on these two ambitions, we can work towards ensuring our communities are healthy and thrive.

A prosperous Torbay

The local economy is showing signs of recovering from the recession with recent statistics pointing to a more rapid rise in salary rates in Torbay than elsewhere in the Heart of South West Local (HoSW) Enterprise Partnership area. Unemployment has also fallen more quickly than anticipated and this has been assisted by actions taken by the council and its partners to encourage investment, by businesses, in growth.

The long awaited South Devon Link Road will open in 2015, we must capitalise on that investment to ensure that our economy builds on its recent successes. This will lead to additional higher value employment and the wider benefits that brings to the area through improvements in health, educational attainment and other benefits.

The council's Economic Strategy 2013-2018 and new Local Plan sets out the need to create more employment in Torbay and this means we need to continue to secure investment in support of the right infrastructure for economic growth including road, rail and broadband as well as sites and premises. The TDA will continue to work in partnership with important sectors and businesses such as hi-tech industries and manufacturing. We will continue to encourage people to start new businesses and support them to ensure they are fully exploiting business support programmes to accelerate their growth.

We will continue to work with schools, businesses and other partners to ensure that young people are supported through work placements, apprenticeships and shadowing opportunities to build their future careers within the bay. Working in partnership we can ensure the supply of labour into the economy meets local needs. We need our care leavers to be considered for work placements, apprenticeships and mentoring support to build their confidence and experience of working life.

Revitalisation of the town centres is a critical part of Torbay's economic prosperity and the adoptions of master plans for Paignton and Torquay will promote regeneration and growth across these towns.

A healthy Torbay

There are a number of health challenges facing Torbay, including:

- A gap in life expectancy between those people living in more deprived communities and those living in the least deprived.
- A gap in disability free life expectancy, people in more deprived areas live longer with disabilities.
- Maternal behaviours such as smoking in pregnancy continues to be high in comparison to other areas.
- High levels of overweight and obese children and adults.
- High rates of alcohol related admissions to hospital.

By working with our partners we need to ensure that our communities are supported throughout the life course. We need to address and tackle the lifestyle issues and wider economic, social and environmental determinants of health that cause ill health and the inequalities in health outcomes we see. By tackling these lifestyle issues and the wider determinants of health, individuals and communities can improve their life chances.

Across the life course, we need to ensure all children are given the best start in life. Families need to be supported to make the right choices in order to achieve the best outcomes for them and their children. We need to promote the importance of healthy lifestyles and the newly created Joint Commissioning Team will work with partners to ensure there is a focus on targeted prevention and early intervention within all plans.

Torbay's natural environmental is a wonderful asset which we need to ensure is protected. By providing attractive and safe open spaces we can encourage our communities to make the most of where we live and promote healthier lifestyles. Torbay's economic prosperity is dependent on a healthy workforce and yet economic prosperity itself helps to create healthier communities. By supporting regeneration projects we will be able to improve the health inequalities which exist across Torbay.

Working with adult social care services and other community sector organisations, such as the Torbay Community Development Trust and the voluntary sector we need to explore ways in which we can ensure older people age well and are physically, mentally and socially active.

In order to achieve this within our reducing resources it is critical the council delivers through new integrated approaches with our partners. We need to ensure that early intervention and prevention programmes are successful with the ultimate aim of reducing demand in the more costly reactive (intervention) services.

3. Delivering for the future

In order to address the significant financial challenge the council will face over the next few years, we need to think of new ways of working. We need to look at how other areas, both locally and nationally have addressed similar threats and take the opportunity to do things differently.

We need to base everything we do on three main principles:

- Use reducing resources to best effect.
- Reduce demand through prevention and innovation.
- Integrated and joined up approach.

We will target our actions in five key areas:

- Protecting all children and giving them the best start in life.
- Promoting healthy lifestyles across Torbay.
- Working towards a more prosperous Torbay.
- Ensuring Torbay remains an attractive and safe place to live, visit and work.
- Protecting and supporting vulnerable adults.

Use reducing resources to best effect

The challenge

As part of the Government's deficit reduction plan, the council has already made budget reductions in the region of £40m over the last four years. It is expected that budget reductions will continue for the rest of the decade given expected reductions in funding from central government, 'normal' budget pressures of inflation, an ageing population and increasing demand for social care services. It is estimated the council will have a budget gap of £33m over three years between 2016/17 and 2018/19.

Thinking for the future

We will continue to ensure we are working to maximise efficiencies, ensuring every pound and every hour of work is well spent but the scale of the budget gap means this alone will not be enough. Therefore we will need to think and act differently:

- Some services will need to be decommissioned.
- Some services will need to be provided differently with greater community support and / or with integrated working with our partners.
- We will need to look at new ways to generate income using our current resources.
- We need to ensure statutory services are clearly defined and managed by the level of risk.

We need to take the lead on town centre regeneration, attracting new investment, new businesses, events and people to our town centres. This will secure income for the council, through business rates for example, but will also benefit our communities and key business sectors.

We need to take a lead role in housing policy and improve housing standards working with the private and community sector. We will continue to build on our success to date in dealing with unacceptable property management.

We need to recognise the skills and assets that exist within our communities and work in partnership with them to enhance the contribution they can make to their own future and that of Torbay.

These and other dynamic approaches will ensure Torbay stays at the forefront of innovation.

Reduce demand through prevention and innovation

The challenge

There is growing demand for our all of our services due to an ageing population, increasing numbers of people and families living with complex illnesses and needs and increasing numbers of children being referred to children's social care services. This is not unique to Torbay and this pattern is seen across the country which is reflected in the pressure on social care and health services.

The council has an important role to play in reducing this demand in the future as:

- Torbay's economic prosperity is closely linked to the health and well-being of our communities and the individuals who live here
- Failure to support vulnerable individuals, families and communities earlier on will result in higher costs for all organisations and will reduce our capacity to intervene earlier.

Thinking for the future

Building on our current approaches of working together and existing projects, such as the Five Year Cost Reduction Plan for Children's Services, we can reduce demand for services in a number of ways:

- Multi-agency teams working within communities to deliver joined-up services and respond to the needs of those communities.
- Support families to safely care for their children within the context of their community or where this isn't possible, ensure that alternative care arrangements are made for children in a timely way.
- Create an environment where our communities flourish with good physical and mental health.

- Create integrated services where people and families are supported in all aspects of their lives where there are challenges to prevent progression to the need for more intense care.
- Create services aimed at keeping people well and preventing or delaying the onset of disability and illness.
- Create integrated services where those in their older years or those living with illness or disability are supported to live independently and at home for as long as possible.
- Work in partnership with the community and voluntary sector to build resilience and ensure they are equal partners on service design and delivery.

Prevention and early intervention must be a key component of all council services. In providing services which help to address needs earlier and aim to deal with the wider causes of all problems, the council will improve outcomes for communities and individuals, reducing the demand for reactive and intervention based services which are far more costly than preventative services.

Integrated and joined up approach

The challenge

Services delivered by different agencies, to only certain age groups or genders leads to services which may not be fully integrated and may not provide a holistic approach to care. This means that it is not uncommon for clients to receive care from a number of different agencies and staff simultaneously.

Although Torbay has joined-up health and social care services, along with our partners, we need to go much further if we are to address the needs of our communities as well as accomplishing this within the growing financial challenge we face.

Thinking for the future

Torbay has a national reputation for integrated working across health and social care and has recently received Pioneer status to take this forward.

The hospital is in the process of acquiring Torbay and Southern Devon Health and Care NHS Trust to create an Integrated Care Organisation (ICO).

The Directors of Adult Social Care, Children's Services and Public Health are working with commissioners in the NHS to develop a Joint Commissioning Plan; this will include the production of local delivery models.

The creation of a Torbay Public Services Trust (TPST) across all agencies will allow for the pooling of budgets as well as attracting external investment. The TPST will enable the co-commissioning and co-delivery of services through pooled budgets by a full range of partners and is being developed as part of the Social Work Innovation Fund project.

We need to continue to work with other local authorities and partner organisations to see where there are opportunities to deliver services together.

By maximising the benefits of joint working, we will be able to continue to focus on achieving our ambitions and with reducing resources.

4. Next Steps: Service Development and Engagement

Throughout the course of 2015, the council will be developing long term delivery plans which will support this Corporate Plan. In developing these delivery plans consideration will be given to how we redesign our services, how we can work differently and in partnership with others and how we can generate income in order to achieve our ambitions.

A key part of service redesign will be an assessment of existing evidence and understanding of community needs. We will engage with our partners and the community on service redesign ensuring that everyone, especially those who will be most affected by proposals get the opportunity to have their say.

The future will not be easy, but despite the challenges the council faces in the forthcoming years, we are committed to working with our partners and the public to ensure that we are able to deliver on our ambitions for a prosperous and healthy Torbay.

Ambitions

A prosperous Torbay

A healthy Torbay

Mayoral Manifesto Promises

Continue the work with South Devon College and both Plymouth and Exeter Universities to promote education, training, apprenticeships and opportunities for all.
Continue to support front line services for children and young people.

Continue the drive to create jobs.
Work with LEP to gain maximum economic and social benefits from Government funding, including the pursuit of European funding to support specific projects.
Support the construction of a new station / halt at Edginswell and other transportation projects.
Expand and regenerate The Strand in Torquay.
Revitalise our town centres.

Support the dualing of the ring road to Windy Corner, Churston.
Look to reduce the number of traffic lights and double yellow lines where feasible.
Pursue the possibility of creating a railhead into Brixham.
Long term planning for sea defences and flood protection for our three towns to protect against rising sea levels.
Promote tourism and events.
Maximise the most of our maritime facilities.

Work with the health service to keep our local population healthy.

Continue to support front line services for older people.

Continue the close working relationships with neighbouring and other local authorities throughout Devon
Disposal of property and assets surplus to Council needs
Maintain existing Council Tax levels or keep increases as low as possible
Support a referendum, as promised with reference to the Elected Mayor system as soon as permitted in 2016
Continue to donate 50% of Mayoral allowance to good causes

Targeted actions

Protecting all children and giving them the best start in life

Working towards a more prosperous Torbay

Promoting healthy lifestyles across Torbay

Ensuring Torbay remains an attractive and safe place to live and visit

Protecting and supporting vulnerable adults

Life Course

Starting Well

Developing Well

Living and Working Well

Ageing Well

Principles

Use reducing resources to best effect

Reduce demand through prevention and innovation

Integrated and joined up approach