



February 2016

Delivery Plans 2015-2019

Appendix to the Corporate Plan

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2 Context

Torbay Council agreed its Corporate Plan (which sits alongside the plans of our partners) in September 2015. Whilst the Council has agreed its ambition for the future, work is now starting to set out, with our partners and communities, a clearer, long-term, high-level vision for Torbay.

The Corporate Plan identifies five targeted actions towards our ambition of creating a prosperous and healthy Torbay. These are:

- Targeted Action 1: Protecting all children and giving them the best start in life
- Targeted Action 2: Working towards a more prosperous Torbay
- Targeted Action 3: Promoting healthy lifestyles across Torbay
- Targeted Action 4: Ensuring Torbay remains an attractive and safe place to live and visit
- Targeted Action 5: Protecting and supporting vulnerable adults

The delivery plans which follow provide an overview of what the Council will do over the next three years to address each of these targeted actions. We have described how we will measure our success and what the associated risks are. We have also outlined the Policy Framework within which the Council and the Mayor will operate. (The Policy Framework is made up of the significant and overarching plans and strategies that are agreed by the Council. It is available to view at www.torbay.gov.uk/policyframework)

Progress will be reported to the Audit Committee on a quarterly basis in a transparent and open manner. Any challenges will be explained and any changes to actions that are needed to be made will be reported and published. The Audit Committee will refer matters, by exception, to the Overview and Scrutiny Board where it is felt that further investigation is required.

The performance indicators and risks outlined within this document have been identified at a point in time. These will be monitored and reviewed on a regular basis, and as a result may change. In addition, services across the Council will continue to manage a full range of performance indicators.

We know that there are challenges in Torbay and we have set out those challenges within the delivery plans. We have also ensured that we have reflected the Marmot Review¹ into health inequalities which was published in 2010. In meeting the ambitions of the Corporate Plan the Council wants to address the social determinants of health, as the conditions in which people are born, grow, live, work and age can lead to health inequalities.

Over the next three years the Council's resources will be reduced further and be at the lowest level ever. The Government has made its intention clear that councils must be self-financing by 2019/2020 and so we must look to ensure that we maximise the amount of Council Tax and Business Rates that we collect. This means that the Council cannot continue all of the services that it has traditionally provided and difficult choices will need to be made. The Council has clear statutory duties which it has to undertake, and other service areas over which it has more discretion. Details of how we will meet our financial challenge will be included in our Efficiency Plan (which will be prepared by April 2016) and our Medium Term Resources Plan.

The Council will focus its resources on the areas which need the most support to reduce inequalities, support economic growth and protect safety, health and wellbeing. This will require fundamental reviews of some service areas and exploration into different service delivery models; income generation through diversification of services and increasing reliance on grant funding opportunities. The devolution agenda with other local authorities across the Heart of the South West Local Enterprise Partnership offers opportunities around the labour market and skills, health and social care, business support for globalising our economy, infrastructure for growth and housing.

¹ "Fair Society Healthy Lives" The Marmot Review 2010

In order to achieve these changes we will support our staff to work differently through robust workforce development plans, with clear and visible leadership. We will apply rigorous budget monitoring at all levels of the organisation and ensure that expenditure and income is within budget and that savings proposals are delivered.

The delivery plans have been prepared with the principles of the Corporate Plan at their heart. We will use our reducing resources to best effect, we will reduce demand for our services through prevention and innovation and we will take an integrated and joined approach to our service delivery.

3 Targeted Action 1: Protecting all children and giving them the best start in life

“Giving every child the best start in life is crucial to reducing inequalities across the life course.”

3.1 The challenge ahead

Torbay Council has an overarching statutory responsibility for safeguarding and promoting the welfare of all children and young people in their area. This includes specific duties in relation to children in need and children suffering, or likely to suffer, significant harm. The Local Authority has a statutory duty to promote the interests of children, young people, parents and families and work with local communities to stimulate and support a diversity of school, early years and 16-19 years provision that meets local needs.

The Director of Children’s Services and Lead Member for Children’s Services are the key points of professional and political accountability, with statutory responsibility for the effective delivery of these functions.

Children born in Torbay can expect to live, on average, for around 81 years. However this is not the same for all children, and there is a seven year variation in life expectancy across the communities within Torbay. We have high levels of child poverty with around 1 in 5 children living in a low-income family.

There are some significant challenges facing the younger population in Torbay. The proportion of mothers smoking in pregnancy is highest in our more deprived communities and these communities also have the lowest numbers of breastfed children. Whilst childhood obesity is reducing, the numbers of children who are overweight and obese when they start school remains significantly higher (25.3%) than the England national average (22.5%).

A child’s physical, social and cognitive development during the early years strongly influences their school-readiness, educational attainment, economic participation and health. Those children living in poverty are likely to not be as ready for school, or achieving as well academically once in school, than those in less deprived wards.

Educational attainment across all Key Stages is broadly in line with the national average; however attainment at Key Stage 1 and Key Stage 4 is demonstrating a downward trend which we need to stop. Children from our more deprived wards have higher levels of persistent absence from school.

Torbay has higher numbers of children either subject to Child Protection Plans or Looked After by the Local Authority than would be expected and higher than similar authorities. Our Looked After Children are more than twice as likely to be involved with the Police and Youth Offending Service than other children in Torbay.

75% of lifetime mental health disorders have their onset before 18 years of age, with the peak onset of most conditions being from 8 to 15 years. Approximately 10% of adolescents suffer from a mental health problem at any one time. Self harm is also increasing. The challenge is to look at the myriad of factors as to why children and young people self-harm, and support them to deal with their emotional pain in a positive way.

3.2 Where we aim to be by 2019

Torbay Council is committed to improving outcomes for children and families and is consequently committed to a journey to provide 'good' quality children's services.

We will adopt a child focussed culture across all Council services and develop our Children's Services into a commissioning organisation. We will ensure that improvement in the quality of service delivery is married with a financial plan with delivery strands aimed at reducing demand, ensuring the voice of the child is central to all aspects of delivery and keeping families together safely. We aim to integrate the Children's Services workforce with the newly formed Torbay and South Devon NHS Foundation Trust.

We will develop our partnership working on cross-cutting priorities through the Public Service Trust and will strengthen local leadership to tackle issues needing attention which cut across more than one organisation.

The Council will **use its reducing resources to best effect** through continuing to adopt a collective approach to the development of new services with the shared funding of projects agreed by the School Forum. We will establish and enable a Youth Trust including a sponsored academy to protect and develop provision for young people. The Council will proactively manage the social care budget to maximise effectiveness ensuring a positive impact on the most vulnerable children and young people.

In **reducing demand through prevention and innovation**, the Council will jointly commission Health Visiting and Children Centre's to provide a joined-up universal and targeted service. We will build community resilience and capacity through the Early Help Practice model and use a "commissioning for localism" approach.

The Council will continue to take a **joined up approach** including the promotion of collaboration between schools and multi-academy trusts to secure the continuation of improved outcomes for all pupils. We will develop a Healthy Schools offer for Torbay to help and support schools in achieving healthy outcomes for all their students. Partnership will continue to be integral to all aspects of a quality children's safeguarding service.

3.3 What we will focus on

Children's Services Improvement Plan and Financial Strategy

- Develop and implement a new improvement plan in response to the Ofsted Report (January 2016) with the aim of being judged as "Good" within the next four years.
- Develop and implement a revised Children's Services Financial Plan focusing on reducing demand and establishing a stable financial position at a reduced level.

Social Care

- Develop a full Early Help offer across the Children's Partnership to underpin our ambition for safer families.
- Following the 'Keeping Families Together, Safely' delivery plan, improve family outcomes and therefore reduce entrants to care.
- Ensure workforce retention and development of social workers.
- Embed the Signs of Safety model of practice to assist families to develop their strengths and manage risk appropriately.
- Learn from children's views in the evaluation of service delivery.
- Develop a whole family approach to the "Team around the child and family" model with adult services.
- Give children clearly planned journeys through care.

Social Work Innovation Fund Torbay (SWIFT)

- Integrate the Children's Services workforce into Torbay and South Devon NHS Foundation Trust.

- Establish a Public Services Trust involving all key partners in Torbay.
- Develop area based integrated working targeted at our most vulnerable communities.
- Develop an integrated partnership-wide approach to domestic abuse.

Education

- Improve pupil outcomes across all schools and providers through the Torbay Schools Forum project “Improving Outcomes for Vulnerable Children”.
- Strengthen school improvement through building capacity within the ‘school to school’ model.
- Continue to deliver the Schools Capital Programme ensuring that it meets the demands of the population moving forward.
- Stimulate the growth of early years’ provision to meet the needs of identified two year olds and the proposed expansion of the hours available to three and four year olds.
- Implement SEND (Special Educational Needs and Disability) improvements to ensure that Torbay is prepared for the Local Area SEND Inspection requirements.
- Ensure our children and young people develop the ability and aspiration to maximise their future employment opportunities.

Well-being and Emotional Health

- Establish a Healthy Schools Network with a focus on healthy weight and healthy food, physical activity, and emotional health and well-being.
- Strengthen Tiers 1 and 2 of Child and Adolescent Mental Health Services (CAMHS) with a focus on whole school programmes such as Thrive and giving children and young people resilience skills.
- Ensure school nursing services are able to lead on the Healthy Child Programme.
- Reshape our Health Visiting, School Nursing and Children’s Centre contracts to make best use of our resources to ensure that children are ready to learn once they start school.
- Increase the stability of homes, education and community, especially for children.

3.4 Policy Framework

- Joint Health and Wellbeing Strategy (incorporating the Children’s and Young People’s Plan)
- Housing Strategy (incorporating the Homelessness Strategy and Housing Allocations Policy)

3.5 Performance Indicators

Measure
Number of children looked after
Fostering – In-house
Average time from entering care to moving to in with an adoptive family
Reducing the number of children aged 10 or over entering the care system
Initial contact with Children’s Services
Referrals to Children’s Safeguarding Service
Child protection numbers
Vacancy Rate – Social Work Staff
Attainment data
School readiness
Breastfeeding prevalence at 6-8 weeks after birth
Population vaccination coverage – MMR for two doses (5 year olds)
Smoking status at time of delivery
Smoking prevalence at age 15 – regular smokers
First time entrants to the youth justice system

3.6 Risks

Risk
Increased demand for services (Troubled Families/Early Help Strategy)
Delivery of Five Year Plan – Stemming the Flow
Delivery of Torbay Public Services Trust and Integrated Care Organisation
Safeguarding Improvement Programme

4 Targeted Action 2: Working towards a more prosperous Torbay

“Being in good employment is protective of health”

4.1 The challenge ahead

Torbay Council has powers to promote and improve the economic, social and environmental wellbeing of its area.

Torbay's economy has a generally higher than average representation of lower wage sectors such as retail, care and hospitality. These sectors, combined with the seasonality effect, contribute to Torbay's underperforming economy. Torbay also experiences a relatively high benefit dependency, with higher out of work benefits and higher levels of income support compared to the England average.

Rates of unemployment tend to be higher amongst those with few or no qualifications, or amongst more vulnerable groups such as those with disabilities or mental ill health, those with caring responsibilities and lone parents. Torbay's economy needs to be vibrant with sustainable jobs to enable people of all skills and backgrounds to positively contribute to society.

Our more deprived and challenged communities experience poorer outcomes in life. Not only do people in these communities tend to die earlier, they also tend to spend longer with poor health. The cost of inequality across Torbay is estimated to be around £78 million through lost taxes, higher welfare payments and higher NHS healthcare costs.

While there has been some improvement in wage levels and skills it is absolute rather than relative and businesses continue to be hampered by the poor availability of sites and premises. Torbay needs to increase local demand for labour which means enabling businesses to grow. Exeter's growth will not, on its own, consume enough labour from Torbay and is likely to require highly skilled labour.

Owing to austerity measures and the extent of competition for funding, the Heart of the South West Local Enterprise Partnership (HoSW LEP) will not be in a position to direct significant resources into Torbay. The Council will need to directly deliver some of the activity set out in this plan but broader partnerships will also need to be engaged including the Council's trading companies, the business community and others to ensure this plan is implemented.

The newly opened South Devon Highway linking the A38 directly to Torbay has dramatically reduced congestion and journey times, and creates new opportunities for businesses to grow and flourish in Torbay.

4.2 Where we aim to be by 2019

Over the life of this delivery plan, the Council aims to increase the extent of full time employment in Torbay from its current level of 56.3% to 60%². It aims to raise the level of resident based earnings from £21,923 to £24,674 (3% growth per annum)³ by focusing on the specific actions in the next section. We will maximise opportunities from the Heart of the South West Local Enterprise Partnership and align more closely with the economic growth plans of Greater Exeter.

We will raise the level of work place based earnings from £22,110 to £24,772 (3% growth per annum) by supporting new and existing businesses to grow, supporting people to be employment ready and using the public sector's buying power to increase the impact of public spend. We will maintain the pace of increase with Plymouth and Devon.

² Source: ONS business register and employment survey

³ Source: ONS Annual Survey Hours & Earnings

We will increase the business rate base for Torbay Council (based on 2015 figures) by at least 2% recognising that Torbay Council needs a prosperous and strong business rate base to support delivery of these plans and maintain other services.

The Council will **use its reducing resources to best effect** by focusing on start up support using TDA advisor resource to do so, and support growth in the key sectors for the local economy including tourism, fisheries, electronics and photonics, health and care and retail through appropriate interventions.

We will **reduce demand through prevention and innovation** by focussing on the rapid delivery of the Master Plans and the key sites that the Master Plan programme board will assess in January 2016. We will encourage private sector investment at other sites that will renew and enhance Torbay and ensure that Torbay benefits from the development of appropriate commercial space at Edginswell and Claylands. This will be supported by the LEP-wide construction skills labour market programme.

Torbay Council will take a **joined up approach** and work with South Devon College to support an increase in its Higher Education provision through the development of its Campus. The Council will increase its local procurement spend over the period and work with public sector partners in the area to do the same. We will utilise funding opportunities, through the Heart of the South West Local Enterprise Partnership, to make infrastructure improvements such as the Western Corridor, complete the South Devon Highway and ensure that other funded improvement to the highways network are delivered. The Council will update the Economic Strategy action plan by summer 2016. We will identify sites for small scale workspace in the 'Community Investment Areas' and develop a policy to apply business rate relief for those small and medium size enterprises hiring apprentices.

4.3 What we will focus on

Regeneration

- Develop an Investment Fund in support of the Corporate Plan.
- Increase local⁴ purchasing by the public sector by 10%.
- Deliver the Claylands business park.
- Begin construction of the Electronics & Photonics Innovation Centre.
- Create vibrant and attractive town centres through the delivery of Masterplan projects (including Torquay and Paignton town centres).

Employment and Skills

- Encourage and support all Torbay workplaces to be healthy and safe therefore reducing sickness absence and improving productivity.
- Target economic development to identified areas of deprivation.
- Improve educational attainment, skills and aspirations, especially in areas of deprivation.
- Develop a funding bid for Coastal Communities Fund/Big Lottery in support of activity to raise employability at the most deprived wards/community investment areas.
- Implement the client based approach across all Council construction and planning functions to increase the local benefits of developments.
- Provide business support through the TDA aimed at start up businesses to ensure that new businesses are aware of all appropriate support for their growth (for instance, helping business better exploit existing technologies such as superfast broadband).
- The Council, with regional partners, will develop new health and care job types and enable local people in Torbay to get maximum opportunity to enter the health and care workforce and grow their careers in Torbay.
- There will be a constant stream of innovation over the next 10-15 years in care delivery. To optimise this there is a need to develop a workforce that has the greatest flexibility to rapidly adapt to new ways of working, use of new technologies and evidenced based protocols

⁴ As defined as spend with suppliers registered in post codes TQ1-5

- Work with South Devon College (including support for its training hotel) and Plymouth and Exeter Universities to promote education, training and apprenticeships especially for those in our more deprived wards and our Looked After Children.

Infrastructure

- Refresh the Economic Strategy Action Plan.
- Deliver the Port Masterplan.
- Deliver the Local Plan and associated growth.
- Maximise the use of Council assets for development with the aim of increasing revenue to the Council.
- Work in partnership with other partners in the Heart of the South West Local Enterprise Partnership to secure devolution and associated powers and funding.
- Ensure there is a healthy supply of employment sites and space to meet the needs of new and existing businesses in Torbay, with a particular emphasis on space in Torquay and Paignton Town Centres, West Paignton (the Brixham Road corridor), Torquay Gateway and in ‘refreshed’ existing industrial estates.
- Ensure there is a rolling 5 year supply of housing land to deliver at least 400 homes per annum to 2017 and at least 495 homes per annum from 2017 – 2022 to maximise the amount of New Homes Bonus and Council Tax available to the Council.
- Deliver transport improvements (including improving rail and air links throughout Torbay) around Torquay Gateway, between Torre and Torquay Town Centre, in Paignton Town Centre (subject to funding) and deliver Edginswell Rail Halt.
- Renew the Tourism Strategy with the aim of achieving a greater financial return to the Council in the provision of our tourism offer.

4.4 Policy Framework

- Torbay Economic Strategy (incorporating the Tourism Strategy and Cultural Strategy)
- Housing Strategy (incorporating the Homelessness Strategy and Housing Allocations Policy)
- Local Transport Plan (incorporating the Parking Strategy)
- Plans and Strategies which together comprise the Development Plan (incorporating the Port Master Plan)

4.5 Performance Indicators

Measure
Number of inward investment enquiries received
Main benefit claimants
Total Job Seeker Allowance claimants
Gross rateable value of Business Rates
Earnings by residence (weekly full time)
Earnings by workplace (weekly full time)
16 – 18 year olds not in education, employment or training

4.6 Risks

Risk
Local Plan adopted by end of December 2015
Local Plan not delivered
Failure to meet national planning performance targets
Five year housing land supply
Further reductions made under welfare reforms

5 Targeted Action 3: Promoting healthy lifestyles across Torbay

“The benefits of reducing health inequalities are economic as well as social.”

5.1 The challenge ahead

The Council has a statutory responsibility to improve the health of the population and reduce health inequalities and to deliver key services which contribute to promoting healthy lifestyles across Torbay. Healthy lifestyles have a major impact on all Council services and are a contributory factor in reducing demand, in particular for those services for our most vulnerable.

On average, there are around 500 premature deaths (under 75 years of age) a year across Torbay which are influenced by behaviours such as smoking, drinking alcohol, poor diet and lack of physical activity and wider issues such as poverty and housing conditions. These are key risk factors for cancer, cardio vascular diseases, liver disease and respiratory disease.

Those in our more deprived communities tend to die six years earlier than those living in the least deprived areas, and live proportionately longer with poor health. The rates of alcohol related admissions to hospital are highest in Torbay’s more deprived communities.

Childhood obesity is a risk factor for future diseases and Torbay also has relatively high levels of adult obesity. Linked to this, people in Torbay undertake relatively low levels of physical activity. The Council has a real opportunity to tackle this through a range of services delivered by the Council.

Promotion of healthy lifestyles enables opportunities to prevent these diseases or reduce the burden of the diseases. This improves the health of the community and reduces the financial burden on the public sector, providing a real opportunity for cost savings across the system and the potential for attracting social investment.

There is also an important link between health and well-being and prosperity. Being in work is good for health and the quality of work is an important factor in long-term physical and mental well-being.

5.2 Where we aim to be by 2019

Torbay Council will improve population health outcomes through the direct commissioning of services to prevent ill health and tackle lifestyle issues. It will change its services to address the underlying causes of poor health and well-being.

In order to **use reducing resources to best effect**, we will ensure there is an evidence-based approach to all commissioning services which promote healthy lifestyles. There will be a proportionate focus on areas of inequalities across Torbay and on groups where less healthy behaviour is more common. Services will link to volunteer and community networks and groups wherever possible.

We will **reduce demand through prevention and innovation**, focusing on interventions which promote healthy behaviour. Torbay Council will encourage cycling and walking and healthy eating options. We will improve accessibility to leisure and sports facilities and green spaces and promote increased physical activity through the use of Council assets and our natural environment. We will use our powers to control the sale of tobacco, alcohol and other risk taking behaviours.

We will promote a focus on prevention across Council services and those of our partners. Service re-design will bring quality improvements and efficiencies to the lifestyle services and therefore address the underlying causes of ill health. We will look to further target services to areas of greatest need and embed public health lifestyle and behaviour change services within the evolving care model to bring efficiencies and greater reach and scope.

Our **joined up approach** will continue. We will embed the work of the joined-up Prevention Board by forming an operational Prevention Team initially based within Torbay and South Devon NHS Foundation Trust. We will continue to work to join-up projects across the life-course from children to the elderly focusing on the benefits of behaviour change to manage the demand from people who already have chronic illness and dependency issues.

5.3 What we will focus on

Promote Prevention and Early Intervention

- Take a joint commissioning approach to ensure there is greater emphasis on prevention and early intervention within all plans across the Council and partners such as the NHS and Police. This will include early help for families and children and projects to address isolation and promote active ageing.
- Work with Torbay and South Devon NHS Foundation Trust to ensure prevention is embedded throughout the organisation with the Prevention Team working to identify and promote interventions which increase health promoting behaviour and discourage unhealthy behaviour.
- Ensure we “Make every contact count” beginning with a focus on alcohol and smoking and then later on weight.
- Work with the Torbay Community Development Trust to ensure its sustainability and support it in work on prevention, early intervention and promotion of active ageing.
- Work with community safety partners to ensure a preventative approach to issues such as Domestic Abuse.
- Work with Living Well @ Home domiciliary workers to incorporate preventative initiatives within visits (for example, falls prevention, nutrition and hydration awareness) in order that people are enabled to live longer and healthier lives.

Behavioural change in individuals

- Re-design the model for promoting healthier lifestyles amongst Torbay residents, including a lifestyle service which has greater reach to people within Torbay, the introduction of a digital offer and better links to community networks.
- Embed lifestyle advice within NHS services (in particular the Local Multi-Agency Teams, Pioneer Hubs and integrated children’s teams), making every contact count.
- Targeting Health Checks to vulnerable people and for those living in more deprived areas.

Promote Healthy Communities

- Implement the Healthy Torbay Framework and Action Plan to ensure place-based Council services are focused on promoting health.
- Deliver the new Alcohol Strategy.
- Deliver the Healthy Weight strategy, including increased physical activity in children and adults, healthy eating, delivery of healthy schools and early years, and tackling the obesogenic environment
- Promote national policy initiatives such as the Sugar Reduction Policy and lobby at a national level with the aim of legislating for people to make healthy lifestyle choices.
- Work with local communities to implement the initiatives of the Mental Health promotion, Self-harm, Dementia and Suicide prevention strategies.
- Work with the community and voluntary sector, supported by Torbay Community Development Trust, to explore ways to ensure our older citizens age well and are active, physically, mentally and socially and are less isolated.
- Deliver the Physical Activity strategy to increase activity and reduce sedentary behaviour in adults and children.
- Work to ensure planning decisions benefit community health and well-being.
- Support the delivery of the warm homes aspects of the housing strategy to ensure healthy homes for our population.

5.4 Policy Framework

- Joint Health and Wellbeing Strategy (incorporating the Children's and Young People's Plan)
- Housing Strategy

5.5 Performance Indicators

Measure
Reduce the gap in life expectancy
Excess weight in 4-5 and 10-11 year olds – 4-5 year olds
Successful completion of drug treatment – opiate users
Admission episodes for alcohol-related conditions – narrow definition
Cumulative % of the eligible population aged 40-74 receiving NHS Health Check
Smoking prevalence
Reduce the levels of adult obesity
Percentage of physically and inactive adults – active adults
Percentage of physically and inactive adults – inactive adults

5.6 Risks

Risk
Pandemic i.e. flu/Ebola
Reduction in public health grant
Reduction in funding for sport and leisure services

6 Targeted Action 4: Ensuring Torbay remains an attractive and safe place to live and visit

“Communities are important for physical and mental health and wellbeing.”

6.1 The challenge ahead

The Council has statutory responsibilities to maintain large elements of the infrastructure in Torbay and deliver key services which contribute to promoting a clean, attractive and safe place to live and visit. This in turn contributes to Torbay’s economic prosperity and overall health and wellbeing.

Torbay’s environment is unique. It comprises almost 63 square kilometres of land area and almost 42 square kilometres of marine area for our resident community to enjoy safely. Tourism is a significant part of our economy, and we need to ensure that there are the facilities, environment and events to support this. Many of the services in this area are widely used by all our communities in their daily lives and include waste and recycling collection from more than 65,000 households, maintenance of 550 km of highways, 15,000 streetlights and 87 signalled crossings.

We also manage the 35 kilometres of English Riviera coastline including 20 beaches and coves with Torbay having some of the best beaches in the country, scooping 15 awards in 2015. Many are linked by the South West Coast Path stretching from the south side of Brixham to Maidencombe. We manage 1200 acres of woodlands; maintain 924 acres of open space and sports fields; 81 play facilities including playgrounds, multi-use games areas and skate parks and maintain 12,500 lamps that make up Torbay’s illuminations. This public open space provides a wide range of opportunities for the public to become more physically active and engage in volunteering.

Our success has been recognised by our UNESCO Global Geopark status which protects geo-diversity and promotes geological heritage to the general public as well as supporting the sustainable economic development of the area. Through the Torbay Coast and Countryside Trust, we actively manage 1750 acres of country parks, nature reserves, woodland, farmland and coastline, including Berry Head National Nature Reserve, Cockington Country Park and Occombe Farm.

Our night time economy is a successful part of our offer and our management of Torquay has been recognised with Purple Flag status showing that we both meet and surpass the standards required in managing the evening and night time economy. Torbay is the only authority in the South West peninsula to have a Purple Flag. This links strongly with our alcohol strategy where we work in partnership to ensure that risks associated with alcohol consumption are appropriately controlled.

In addition, Torbay Council has statutory duties as the Licensing Authority, the Highways Authority, the Harbour Authority and the Planning Authority. It is the responsible authority and regulator for Food Safety, Health and Safety, Trading Standards, Petroleum, Environmental Protection and Environmental Health. As a regulator, the Council provides a wide range of support to businesses to enable them to develop and compete locally, nationally and internationally. It is a Category One responder for civil emergencies and is the Community Safety Authority and lead agency for the Community Safety Partnership. The Council has statutory responsibilities in relation to housing and the prevention of homelessness.

However, despite our beautiful natural environment, Torbay has some of the most deprived areas in the country. Torbay is the 46th most deprived local authority area out of 326 and is in the 20% most deprived authorities in England.

The environment in which we live, which includes our homes, is an important social determinant of health and wellbeing. The availability, quality and tenure of housing, along with more specific factors

such as damp, inadequate heating, indoor pollutants and noise all have an impact on the physical and mental health of the occupants. Torbay's housing stock is generally in poorer condition than the wider national average. Around 1 in 8 households are estimated to be in fuel poverty. The Council supports individuals and families to remain in their own homes for longer through a range of early intervention and prevention work such as the provision of disabled adaptations.

This level of deprivation is reflected in some elements of crime and disorder which isn't always just about an 'issue', it can also be about a 'place'. Some of our most deprived areas create higher demands on services in terms of crime and community safety. Other areas, for example the Harbourside area in Torquay, are vulnerable to night time economy related issues. Crime and, in particular, violent crime is above the national average.

Not all of the services that the community and visitors value are statutory, and therefore in light of reducing resources, alternative mechanisms for delivery need to be identified and difficult choices will need to be made. We want to work more closely with the community and voluntary sector and other partners to deliver services on our behalf. We want to embrace and empower our partners to explore opportunities to deliver services differently, achieve a reduction in cost and realise different funding mechanisms.

6.2 Where we aim to be by 2019

Torbay Council will ensure there is focus on protecting and retaining the quality of our natural and built environment; maintaining a safe and secure place for Torbay's residents, businesses and visitors, including the provision and maintenance of infrastructure (including marine, road, rail, cycling, walking, and green space).

The Council will **use its reducing resources to best effect** and will continue to work with partners, such as TOR2 and Torbay Coast and Countryside Trust, to identify efficiencies which can be made to improve service delivery. We will explore Heritage Lottery Fund bids for the further restoration of Torre Abbey together with other methods of increasing visitor numbers and income. Over the next three years the Council's resources will be reduced further and be at the lowest level ever. It is the Government's expectation that councils will be self-funding by 2019/2020. This means that Torbay Council cannot continue all of the services that it has traditionally provided and difficult choices will need to be made. We will act at pace to rationalise and reduce the services we provide directly.

However, we will secure high quality new developments that respect Torbay's landscape and townscape and invest in the transport network across all modes of travel (walking, cycling, public transport and roads) in accordance with the Future Transport Projects Plan. The Council will continue to implement its Asset Management Plans in accordance with agreed prioritisation and the Capital Plan. To realise this ambition the Council will need third party investment.

The Council will **reduce demand** for its more costly services with waste collection and disposal services being reviewed to increase recycling rate. We will review options for discretionary licensing of private rented homes, including Houses in Multiple Occupation, and will continue to deliver the Rogue Landlord programme with partners to address living standards in the private rented sector. The Council will manage effective prevention through a range of different services, such as licensing and public protection and community safety, as part of our joined up approach to improving health and wellbeing. We will improve the sustainability of our transport infrastructure and transport options, reducing the need for travel through improved digital infrastructure. We will implement capital projects on an invest-to-save basis which will improve the overall infrastructure of Torbay in the medium- to long-term but also reduce the short term revenue costs.

By taking an **integrated and joined up approach**, the Council will continue to work with partners to reduce alcohol related crime and disorder, domestic abuse and reoffending. We will improve resilience to extremism and radicalisation among individuals and communities. The Council will work to reduce violence against women and girls and the sexual exploitation of young people and vulnerable adults. We will safeguard appropriately against modern slavery.

The Council will work with the Culture Board, Sports Council and other external partners to offer sustainable cultural and leisure activities for Torbay that promote Torbay as a destination of choice and support the local economy. We will use our UNESCO Global Geopark status to promote Torbay as a unique destination for its natural environment. We will have actively engaged partners to ensure that they are clear about our aspirations for Torbay and are able to actively contribute to the direction of travel.

The Council will co-ordinate the regional approach to flood risk mitigation and prevention and ensure that emergency preparedness and Business Continuity Plans are in place. We will explore new funding opportunities with partner organisations to increase energy efficiency measures.

6.3 What we will focus on

Natural and Built Environment

- Host the International Geopark Conference as a UNESCO Global Geopark site in September 2016.
- Deliver public events funded by Coastal Communities to increase visitor numbers and support the economy of Torbay including a new Air Show.
- Review the TOR2 Joint Venture Company arrangements to ensure that it remains fit for purpose, by 2017.
- Undertake a fundamental review of the way in which key community assets such as Torre Abbey, Palace Theatre, the Velopark, Riviera International Conference Centre, Torbay Leisure Centre and other sports facilities and our parks and open spaces operate to reduce costs.
- Review the Environmental Enforcement Pilot to determine whether or not it should continue.
- Review the provision of public toilets to meet the needs to residents and visitors whilst reducing the cost of the service.
- Deliver capital schemes to improve the highways and transport network including the completion of the South Devon Highway and improvements to the Western Corridor with the aim of improving the prosperity of Torbay and reduce double yellow lines and the number of traffic lights to benefit our town centres.
- Be proactive in seeking new funding to improve infrastructure and support the economic growth of Torbay.
- Additional bullet point re harbours from Kevin
- Develop a plan with partners to implement additional waste minimisation initiatives that both promote recycling and reduce the amount of residual waste which has to be disposed of.
- Bring forward more quickly plans to dispose of assets which the Council no longer requires.
- Work with the community to improve the cleanliness of the Torbay taking advantage of the Clean for the Queen initiative.

Safe and Secure

- Prioritise interventions based on the priorities identified in the Community Safety Strategic Assessment, namely:
 - Provide support to victims of domestic abuse and sexual violence.
 - Identify and protect those people and communities who are the most vulnerable and are at the greatest risk of harm.
 - Prevent and tackle crime and disorder.
 - Work with offenders to reduce reoffending.
 - Work with others to reduce the harm caused by alcohol and drugs.
- Develop an integrated partnership-wide approach to domestic abuse including re-commissioning domestic abuse services for high-risk victims.
- Extend energy efficiency measures for street lighting into residential areas.
- Maintain the public highway to a minimum safe standard in accordance with the Highway Maintenance Plan.
- Make use of mediation and restorative justice processes wherever possible.

- Maintain a commitment to working together to reduce crime and disorder across all agencies within the partnership and encourage those agencies to continue to work together to understand and tackle problems effectively.
- Proactively develop closer relationships between the Safer Communities Partnership, the Torbay Safeguarding Children Board, Torbay Safeguarding Adult Board and the Health and Wellbeing Board to align activities and workstreams where appropriate.
- Deliver the Housing Strategy, particularly focused on ensuring the right tenures and quality of homes for vulnerable groups in our community.
- Develop a new delivery model for CCTV to assist in the effective management of the night time economy.
- Be proactive in achieving a greater financial return to the Council in the provision of our tourism offer.
- Explore alternative operating models for the library and museums services in Torbay which meets the Council's statutory requirements.
- Provide a newly configured Connections Service for Torbay from a single location with a range of alternative channels for accessing services.
- Bring forward a proposal for Building Control shared services with other authorities.

6.4 Policy Framework

- Torbay Economic Strategy (incorporating the Tourism Strategy and Cultural Strategy)
- Housing Strategy (incorporating the Homelessness Strategy and Housing Allocations Policy)
- Gambling Act Policy/Statement of Principles
- Joint Health and Wellbeing Strategy (incorporating the Children's and Young People's Plan)
- Licensing Policy
- Local Transport Plan (incorporating the Parking Strategy)
- Waste Management Strategy

6.5 Performance Indicators

Measure
Housing Conditions
Fuel Poverty
Recorded crime
Violent crime
Domestic violence incidents
Number of individuals sleeping rough
Residual household waste per household
Percentage of household waste sent for reuse, recycling and composting
Percentage of municipal waste land filled

6.6 Risks

Risk
Increased demand for housing services
Failure to meet statutory thresholds
Increasing cost of highways improvements and maintenance
Cliff and sea defence failures through storm damage or lack of maintenance
Increasing cost of waste disposal
Reduction in police funding and possible cost shunt to Council

7 Targeted Action 5: Protecting and supporting vulnerable adults

“Mental health is very closely related to many forms of inequality”

7.1 The challenge ahead

Torbay Council has a statutory duty to provide services for older people including nursing, domiciliary, day and residential care and services for people with a physical disability, learning disability or mental health need. On 1 October 2015, an integrated care organisation was created – the Torbay and South Devon NHS Foundation Trust – which brought together acute and community health and adult social care services. The Council’s adult social care responsibilities are commissioned from the Trust on our behalf with the Director of Adult Social Services providing strategic leadership and commissioning oversight. The purpose of the Trust is to provide high-quality, safe health and social care at the right time and in the right place to support the people of Torbay (and South Devon) to live their lives to the full.

As we age, our health generally deteriorates, and we start to find more and more activities a challenge. There are groups within the community who find activities a challenge irrespective of age, these groups are often referred to as vulnerable. A vulnerable adult is described as a person being aged 18 years or over, who is, or may be, in need of community care services by reason of disability, age or illness; and is, or may be, unable to take care or unable to protect themselves against significant harm or exploitation. However, there are factors which can be identified before an adult becomes vulnerable (or before a child becomes an adult) and we need to work in partnership to best address needs so as to prevent vulnerability; intervening earlier to address demand.

1 in 4 adults at some point during their life time (and 1 in 6 people at any one time) experience mental health problems – making mental illness a major cause of vulnerability in our society today. Many of these seeds are sown in childhood.

Torbay has significantly higher rates of community based care for adults aged 18 to 64 for mental health conditions, with increasing rates of community based care. One in ten of the population aged 65 or over receive some form of community based care. Dementia is a syndrome that is associated with an ongoing decline of the brain and its functions, and is more prevalent with age. With an ageing population, we expect the number of people with dementia, and other long term conditions, to increase.

Research shows that people with poor physical health are at a higher risk of experiencing health problems, such as anxiety or depression, and the challenge is to encourage the holistic care of vulnerable people so that their physical and emotional needs are seen to be inter-related. Torbay faces the demand pressures that much of the UK faces for an aging population, but due to the demographic profile this area faces the challenges of finding new solutions of these common issues much sooner.

7.2 Where we aim to be by 2019

Torbay Council will both initiate and support integrated working and developing a seamless system for care and health. There will be improved data collection and sharing across the system which will support improved market facilitation in line with the Care Act 2014 the implementation of which will continue to be monitored.

Wellbeing for the vulnerable person will be at the heart of all that we do. We will ensure that people are better informed as to their care options and personal conditions, so that they can better access services to help them manage more independently knowing what support is available, accessing it quickly and also being able to share their learning and experience for others in the community to benefit.

There will be a caring workforce that will have new skills and make a substantial difference by offering more community-based capacity to ensure that people are kept at or close to home for as long as

possible. People that have previously not thought of caring roles will be encouraged into the industry and be able to share their skills and experience within their family and social environments.

The clients and patients who receive these services will have financial mechanisms to enable them to direct their care and support. Personal budgets for their care will be administered by or around them together with information and advice services that are modern and cutting edge to optimise this opportunity. This will reduce their need for statutory interventions and will increase preventative and early interventionist care so that they maintain their independence and wellbeing.

With increased coordination of the system, seamless services and good data sharing, safeguarding for all of our population will be enhanced.

Torbay Council has signed up to Devon County Council's Armed Forces Community Covenant which is a promise of support to local servicemen and women, veterans and their families. Aimed at businesses, voluntary and community groups, public sector organisations, individuals and those in the armed forces, the recommendations seek to help those in the armed forces and their families including practical challenges relating to health care, housing and education, as well as other less seen challenges such as integration into the local community.

Torbay Council will **use its reducing resources to best effect** by developing a sustainable market for care through creating new ways of working with partners, contracts and payment mechanisms so that care activities can be shifted from reactive to proactive, hospital to community based. The number of long term residential care placements for adults will be reduced. The Council will use its flexibility to increase Council Tax by 2% to reinvest in adult social care. The delivery of the troubled families agenda will be co-ordinated to ensure results are achieved in line with plans.

We will **reduce demand through prevention and innovation**. We will ensure that people have the right environment in which to stay well as part of the wellbeing approach. There will be an integrated prevention model including a greater role for the community and voluntary sector and self-management of conditions.

Torbay Council will support Ageing Well Torbay to combat social isolation in older people and ensure community support is embedded as part of a wider approach to outcomes based commissioning of health, care and support alongside extra care housing to prolong independence and supplement clinical interventions.

There will be improvements in social care mental health commissioning for working age adults and those with dementias with a focus on prevention and timely access to the right care, support and accommodation to maximise recovery and independence.

Our **integrated and joined up approach** will be demonstrated by working jointly with the South Devon and Torbay Clinical Commissioning Group and the Torbay and South Devon NHS Foundation Trust to deliver new models of care which will move resources from urgent and emergency settings to community and primary care delivery. This will include the creation of Local Multi-Agency Teams and integrated personal health, care and support plans.

There will be strong partnerships across organisations, a strategic commissioning vision, market assessment and facilitation, analysis of need, demand, performance and population.

7.3 What we will focus on

Care Model and Prevention

- Deliver the Living Well@Home development programme.
- Ensure the right information and advice is available for individuals to make an informed choice about their care.
- Introduce outcomes based commissioning for care homes and extra care housing and procurement.
- Implement the accommodation, care and support strategy.

- Oversee the impact of the LMAT (Local Multi Agency Teams) teams in localities (Torquay , and Paignton/Brixham) which will reduce demand for acute services and the teams will intervene earlier to prevent factors which may increase vulnerability in individuals.

Autism

- Provide autism awareness training for all staff that come into contact with people with autism.
- Provide specialist training on autism for key staff, such as GPs and community care assessors.
- Undertake community care assessments for adults with autism irrespective of their IQ and perceived ability.
- Appoint an autism lead for Torbay.
- Develop a clear pathway to diagnosis and assessment for adults with autism.
- Commission services based on adequate population data and needs assessment.

Learning Disabilities

- Focus on people living full and independent lives through personalisation, where secure homes and fulfilling lives are a priority.
- Inform people of the options they have to help them achieve their goals.
- Improve accessibility to community services for those people who have a learning disability.
- Improve access to employment and housing.

Mental Health

- Deliver of the improvement plan with joint commissioning arrangements with Devon County Council and Torbay and South Devon Clinical Commissioning Group.
- Support integrated personal care planning and brokerage.
- Work with regional partners for a clear commissioning and provider landscape for mental health for the next 10 years.

Housing and Care

- Implement the Housing Strategy including the homelessness prevention plan and the accommodation-based care and support plan.
- Undertake a full assessment of the health needs of the homeless population of Torbay by October 2016.
- Re-commission accommodation based and outreach support for single homeless and young peoples' homelessness support services and young parents service.
- Implement the Devon protocol to support joint action on improving health through housing.
- Make better use of equipment, home improvements, grants and technology.

Safeguarding Adults

- Continue to stop abuse and neglect wherever possible, understand the causes of abuse and neglect, and learn from experience.
- Safeguard adults in a way that supports choice and control and improves their lives and improves personal safety.
- Provide information and promote public awareness to enable people in the community to be informed so that they know when and how, to report suspected abuse.

7.4 Policy Framework

- Joint Health and Wellbeing Strategy (incorporating the Children's and Young People's Plan)
- Housing Strategy (incorporating the Homelessness Strategy and Housing Allocations Policy)
- Plans and Strategies which together comprise the Development Plan (incorporating the Port Master Plan)

- Strategic Agreement between Torbay and South Devon NHS Foundation Trust, Torbay Council and Torbay and South Devon Clinical Commissioning Group

7.5 Performance Indicators

Measure
Number of permanent care home placements
Carers receiving needs assessment or review and a specific carers service or advice and information
Safeguarding Adults - % of repeat safeguarding referrals in last 12 months
Effectiveness of re-ablement services

7.6 Risks

Risk
Increased demand for services
Financial strain relating to the implementation of the Care Act
Insufficient and unsustainable care home market in Torbay
Integrated Care Organisation – Delivery of new model of care at pace and scale

8 Performance Matrix – Interdependencies

Measure	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	Protecting and supporting vulnerable adult
Number of children looked after	✓				
Fostering – In-house	✓				
Average time from entering care to moving to in with an adoptive family	✓				
Reducing the number of children aged 10 or over entering the care system	✓				
Initial contact with Children’s Services	✓				
Referrals to Children’s Safeguarding Service	✓				
Child protection numbers	✓				
Vacancy Rate – Social Work Staff	✓				
Attainment data	✓	✓			
School readiness	✓				
Breastfeeding prevalence at 6-8 weeks after birth	✓		✓		
Population vaccination coverage – MMR for two doses (5 year olds)	✓		✓		
Smoking status at time of delivery	✓		✓		
Smoking prevalence at age 15 – regular smokers	✓		✓		
First time entrants to the youth justice system	✓			✓	
Number of inward investment enquiries received		✓			
Main benefit claimants		✓			
Total Job Seeker Allowance claimants		✓			
Gross rateable value of Business Rates		✓			
Earnings by residence (weekly full time)		✓			
Earnings by workplace (weekly full time)		✓			
16 – 18 year olds not in education, employment or training	✓	✓			
Reduce the gap in life expectancy			✓		
Excess weight in 4-5 and 10-11 year olds – 4-5 year olds	✓		✓		
Successful completion of drug treatment – opiate users			✓		✓
Admission episodes for alcohol-related conditions – narrow definition			✓		✓
Cumulative % of the eligible population aged 40-74 receiving NHS Health Check			✓		✓
Smoking prevalence			✓		✓
Reduce the levels of adult obesity			✓		✓
Percentage of physically and inactive adults – active adults			✓		✓
Percentage of physically and inactive adults – inactive adults			✓		✓
Housing Conditions	✓			✓	✓

Measure	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	Protecting and supporting vulnerable adult
Fuel Poverty	✓			✓	✓
Recorded crime				✓	
Violent crime				✓	
Domestic violence incidents	✓		✓	✓	✓
Number of individuals sleeping rough				✓	✓
Residual household waste per household				✓	
Percentage of household waste sent for reuse, recycling and composting				✓	
Percentage of municipal waste land filled				✓	
Number of permanent care home placements					✓
Carers receiving needs assessment or review and a specific carers service or advice and information					✓
Safeguarding Adults - % of repeat safeguarding referrals in last 12 months					✓
Effectiveness of re-ablement services			✓		✓