

# Corporate Plan and Delivery Plans 2015-2019

Achievements 2016/2017

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## Introduction

Torbay Council's Corporate Plan was adopted in September 2015 and its associated Delivery Plans adopted in May 2016. The Corporate Plan sets out the Council's ambitions that, in order to create a Council which is 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 that our communities are healthy and thrive.

In October 2016, the Council also published its Efficiency Plan which set out how the Council will seek to achieve a sustainable financial position by 2020. The Efficiency Plan describes the Transformation Programme which has been established to transform the way that the Council delivers services and strengthens the way it engages with customers and partners to improve outcome for its communities. Many of the projects with the Transformation Programme are also shown in the Delivery Plans.

This document sets out what the Council has achieved against each of its Targeted Actions over the course of the past year.

## Targeted Action 1:

### Protecting all children and giving them the best start in life

- Developed our Children's Services Improvement Plan which has been approved by Ofsted and the Children's Improvement Board. The Plan is now being implemented and when Ofsted visited in December 2016 they recognised that the council is making appropriate progress in improving services for children and young people.
- The Council has agreed a revised Medium Term Financial Strategy for Children's Services which aims to align activity to reduce costs with that underway to improve services and outcomes for children. As a result of agreeing the Strategy, £576,000 of savings were identified for 2017/2018.
- Over 450 members of Children's Services staff and colleagues from partner agencies have undertaken "Signs of Safety" training as we embed this model into our service delivery.
- Torbay's schools are performing either at or above national comparators across all Key Stages.

## Targeted Action 2:

### Working towards a more prosperous Torbay

- The Council has approved an Investment Strategy which aims, amongst other things, to invest capital resources within Torbay to stimulate growth through asset purchase, co investment in projects or capital loans.
- The first investment has been agreed – the purchase of Wren Park in Torquay which will generate income of £450,000 per year. This income will be used to support the delivery of Council services.
- A Transformation Strategy for Torbay's Town Centres has been agreed. This aims to deliver and enable significant and successful regeneration of Torbay's town centres. The first

business case has been agreed – for the creation of student accommodation at Upton Place, Torbay.

- The Strategic Partnership has been established to work together, providing clear and focused place leadership. The Partnership will be a strong, bold, unified voice with a shared narrative for Torbay.
- The Port Masterplan continues to be delivered with improvements to the facilities for passenger boats and the installation of pontoons for fishermen at Torquay Harbour. Options are also being explored for the refurbishment of South Quay and redevelopment of the Harbour Light restaurant at Paignton Harbour.
- The Council's Capital Plan has been agreed for 2017/2018 which will see £56.3 million spent on capital schemes across Torbay.
- Transport improvements continue to be made with the traffic flow reversed in Torre and improvements to the Western Corridor and Edginswell Gateway have been completed.

### Targeted Action 3:

#### Promoting healthy lifestyles across Torbay

- Phase 1 of the Healthy Torbay Framework is in place meaning that activity across the Council has been co-ordinated to prevent ill health including a project to reduce isolation and wellbeing at work initiatives.
- Local Partnerships have been established to oversee activity and measure progress in the key areas adult and child healthy weight and physical inactivity.
- The Healthy Torbay Supplementary Planning Guidance has been approved which provides guidance on healthy design, active travel, healthy food environments, greenspaces and community investment areas.
- Additional capacity through grant funding has been developed in partnership with the Office of the Police and Crime Commissioner for mental health and vulnerability for the Community Safety Partnership.

### Targeted Action 4:

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

- The first Torbay Air Show was successfully delivered in June 2016 and attracted over 100,000 visitors.
- The Council delivered Torbay's first festival, Grinagog, across multiple venues in April 2017. More than 4000 people attended the festival and feedback from accommodation providers, local bars and restaurants was positive in terms of the business it brought to them.
- The Council saved £225,000 on its TOR2 contract by paying in advance – a saving which meant there was no negative impact on service users.
- Shared services have been created with other local authorities for the delivery of building control and trading standards which will mean that the services are more resilient moving forward.
- A new model of CCTV has been developed and the financial model is being finalised.
- Reviews of Torre Abbey, Palace Theatre, the Velopark, Riviera International Conference Centre, libraries and Torbay Leisure Centre are in progress under the Transformation Programme.
- Progress has been made in reviewing the different options for the delivery of public toilets in Torbay with a procurement exercise currently underway.

## Targeted Action 5:

### Protecting and supporting vulnerable adults

- Local Multi-agency Teams are in place in Torquay and Paignton/Brixham localities aimed at reducing the demand for acute services.
- A Homeless Hospital Discharge Worker has been appointed who works with patients in the Emergency Department or wards of the hospital, who are homeless or vulnerably housed. These patients are supported to find suitable accommodation to ensure timely discharge from hospital and avoid emergency presentations to the Council's Housing Options service.
- The Council has secured £400,000 from the Government, over the next two years, to help address rough sleeping in Torbay.
- The Council has agreed "in principle" to establish a Housing Company to develop and own homes, with the overarching aim of maximising income back to the Council, as well as supporting the objectives of the Council's Housing Strategy.
- Additional funding has been made available for the domestic abuse service.
- The Council has devised new ways of working to provide its Crisis Support Scheme. This means that the Council is still able to support those most in need but that the funds available to the Council will last much longer than originally anticipated.

## All Targeted Actions:

### Cross Cutting and Corporate Issues

- The Council agreed a policy which changed the amount it sets aside for borrowing meaning that £790,000 of savings were identified in 2016/2017 with no impact on service users.
- The establishment of a local lottery has been agreed which will enable local organisations to access a new funding stream given the Council's reducing resources. There are currently 53 good causes registered.