

Corporate Plan 2007-2011



Torbay Council Corporate Plan

Alternative formats

This document can be made available in a range of languages, on tape, in Braille, large print and in other formats. For further information on obtaining this document in another format please contact:

01803 207020

www.torbay.gov.uk

Torbay Council, Town Hall, Castle Circus, Torquay, TQ1 3DR

Contents

1. Introduction - message from the Mayor and Chief Executive
2. Vision and guiding principles
3. What we are going to do in 2007/08
4. Our Themes and Priorities:
 - The new economy
 - Pride in the Bay
 - Learning and skills for the future
 - Stronger communities
5. Corporate support – pounds, process, people
6. How our plans fit together
7. The way the Council works
 - 7.1 The decision making process
 - 7.2 The officer structure
8. Our achievements in 2006/7

1.Introduction

A message from the Mayor of Torbay, Nick Bye and Chief Executive Elizabeth Raikes

It is with pleasure that we present Torbay Council's Corporate Plan for 2007/11. The plan shows, at a high level, how the Council is contributing in the shorter term to delivering the new Community Plan 'Turning the Tide for Torbay' 2007+. The Community Plan shows how economic prosperity is the way to drive out poverty and need and the inequality that we see between our communities. Through raising the economic prosperity of the Bay we will strive for more and better jobs, a decent wage and affordable homes that bring prosperity to our communities and make them thrive. We will be using £150K from our successful 'New Growth Points' bid to develop a clear vision for the regeneration of key zones within the Bay. This will all contribute towards the Mayor's electoral promise of a 'cleaner, safer, prosperous Bay'.

Not all our services will be seen in the corporate plan. This does not mean they are not important. Many of our services are 'statutory' and provide a backbone of support to our higher profile initiatives. We still have to make decisions about what level or standard to deliver these 'statutory' services to. But many of these services have benefited from the improvements generated from the previous community and corporate plans and we will continue to build on this. More details can be found on all our services in departmental business plans. There is still the 'golden thread' between the Community Plan and what individuals do.

This is strengthened and managed through the development of a 'Corporate Scorecard'. This is particularly important for showing how our corporate and support services make a vital contribution to delivering our higher profile goals.

In one sense the corporate plan is a snap shot of delivery as it stands in 2007. The pace of change is such that the Council will need to continue to adapt and respond to the needs of our communities and to the demands of central government. We seek to interpret those demands in the best way possible for Torbay.

In seeking to adapt and respond, the Council is entering a period of necessary but unprecedented organisational change. There are pressures from our customers, government and inspectors and on our resources (people, pounds and property) that mean we have to change the way we work. We have to work more at a community level and with our communities. We have to look at ways of providing services that are the best on offer and competition has a role in this. We have already made significant changes to the way we deliver services, for example, in setting up the Torbay Care Trust to improve care services for our adults. By concentrating on what they do best, the Trust is making a real impact and improvement for people who need those services. Challenging the status quo is not an easy option. But improving the quality and efficiency of our services should not be seen as a threat to those who work in them but the only option for keeping them strong, vibrant and viable. It is a key element of the 'bargain' we have with our taxpayers who expect us to make the best possible 'purchase' of services on their behalf. We look forward to hearing your views as we develop these changes in the forthcoming months.

2. Vision and guiding principles

Our vision is for:

“ A cleaner, safer, prosperous Bay”

Our mission:

“ Public service is our business”

The guiding principles of the Council are:

“We will provide leadership and inspiration to improve the services we support and provide”

“We will enable all to have fair access to, and enjoy, high quality services which will enrich their lives and help realise their full potential”

Our core values are:

Customer focus

We are committed to putting the customer at the centre of all of our services

We will seek the views of the people of Torbay so that we can better meet their needs

We will celebrate diversity and promote equal opportunities in our service delivery, our employment practices and through our partnerships

We will ensure that we are transparent in our decision-making

Service delivery

We will consider community and environmental impact when making decisions

We will aim to continuously improve our services, particularly those which support or deliver our key goals, and seek to be more efficient

We will work with all of our partners to deliver better quality services to Torbay

We will explore and where appropriate implement alternative methods of delivering services in partnership with others in the public, private and voluntary sectors e.g. through a Joint Venture Company, trusts, partnerships, joint commissioning, co-location of services, etc.

We will value the contribution that staff make to services and ensure that they are well trained and effective in their jobs

We are committed to living up to these principles in everything that we do and in all decisions we make

Equalities Commitment

Torbay Council is committed to ensuring no one is discriminated against on the basis of race, disability, gender, age, sexual orientation or religion. The Council recognise the implications of the Race Relations Amendments Act (2000) and other equalities legislation in the delivery of its services.

The Torbay Council **Inclusion Charter** enables all people to have fair access to, and enjoy, high quality services, which will enrich their lives and help realise their full potential. In order to do this, the Council and its partners will work to:

- Promote equality, inclusion and good relations;
- Reduce disadvantage and poverty; and
- Eliminate unlawful discrimination.

3. What we are going to do in 2007/08

Listed below are some of the key activities we are undertaking in 2007/08. Sections 4 and 5 provide more detail on these and other actions that are taking place over the next four years.

Regenerating and Developing Torbay

Design and start the building of a new fish market and employment space in Brixham by autumn 2007, as a first step towards the comprehensive regeneration of the town.

Work with Devon County Council on the next steps of moving forward with the South Devon Link Road (Kingskerswell Bypass), including submission of a Major Scheme Bid, publication of compulsory purchase and side road orders and preparation for any public and Government enquiries during 2008.

Implement the Tourism and Economic Regeneration Strategies, making provision for new business parks and business incubation units. This will include completing a second Innovation Centre at Lymington Road, Torquay by summer 2008, with a third centre to start construction early 2009.

Complete the first phase of the Mayor's Vision for the built environment of Torbay by end 2007. This vision will set out how Torbay will look and feel over the next 20 years and will also identify and prioritise the new building projects that we plan for 2008 onward.

Creating a clean and attractive environment

Invest in increased street cleaning by introducing the 'lengthsmen' scheme, increased frequency of shopping centre cleaning routines and provision of larger litter bins in primary areas by 31/08/2007. We will also be promoting 'Tidy Torbay' to all residents and visitors and developing a plan for improving public toilet provision by 31/03/2008.

Recycling Rubbish and Waste

Increase the amount of household waste that we recycle and compost to 28.5% by March 2008, making use of a larger, highly mechanised third-party recycling facility and increasing kerbside separation and collection.

Making People feel safe

We will create a Respect Enforcement team and introduce a non-emergency hotline and online reporting facility by March 2008. In this way we will work with residents to tackle anti social behaviour, ensuring residents experience a more efficient and effective service and improve people's quality of life.

Helping people to live happily, independently and healthily

Increase the number of older people helped to live at home, reduce the number of smokers and tackle obesity in adults and children by promoting healthy eating and physical exercise, in accordance with targets contained in our Local Area Agreement.

Increase the supply of new Affordable Housing

Deliver 145 affordable housing units to meet the needs of local people in 2007/8.

Improve private rented housing

Introduce a landlord accreditation scheme in partnership with private landlords by 31/03/08.

Improving Learning Environments

Start work in spring 2008 on the £26M new build school at Torquay Community College that will provide 21st century learning facilities for young people in the Bay.

Achieve our Local Area Agreement stretch targets for Key Stage 2 (LV4+ English to 81% by

summer 2008) and Key Stage 4 (average points scores 363 by summer 2008), by working with and supporting schools.

Delivering Early Intervention - addressing issues such as pupil absence

Increase the attendance of all pupils, focusing on those whose attendance is poor, work to eliminate bullying and tackle the teenage pregnancy issue, through refreshed action plans delivered as part of the Children and Young People's Plan.

Improving the way in which services are provided to the public

Through:

Corporate reshaping initiative Phase 1 report completed and agreed by autumn 2007 and implementation of Phase 2 by March 2008.

Agree short list of bidders for Joint Venture Company by December 2007 and commence competitive dialogue with bidders by March 2008.

Develop detailed business case for accommodation review by 31/03/2008.

Complete review of estate to identify surplus assets by 31/03/2008 and commence of disposals where appropriate.

Pursue pay modernisation in accordance with project plan to ensure the new scheme is in place by July 2008.

Improve customer service in Housing, Planning and Streetscene by reviewing processes and introducing new technology where appropriate, to achieve an 80% call resolution at first point contact. This project will also deliver 5% cost reductions in these services by 31/03/2008.

4. Themes and priorities

The following sections provide information on the priorities that are being tackled within the 4 corporate themes that feed from the new Community Plan 'Turning the Tide for Torbay' 2007+ – The new economy, Stronger communities, Pride in the Bay and Learning and skills for the future.



The new economy

- Key issues:**
- Torbay is ranked as the 94th most deprived local authority in England (out of 354).
 - Torbay's current Gross Value Added figure (2004) is 62% of the England figure (third lowest in England).
 - Torbay's mean gross annual pay for all employees is 72.6% of the England and Wales figure.
 - Due to relatively low earnings and high average property prices, it would take a multiple of 10.3 times the mean gross annual pay to afford a home, compared to 8.1 times for the national figure.
 - Torbay has a relatively narrow economy, low employment growth, high worklessness and benefit dependency.
- Our aims:**
- To make Torbay known as a place that is easy to do business in; a place that welcomes growth and is open to new ideas.
 - To make Torbay renowned as an attractive visitor destination and vibrant economic and cultural centre.
 - To support traditional industries but attract new businesses to the Bay, particularly those connected with the knowledge economy.
 - To ensure that the Torbay community benefits as a whole from stronger economic growth.
 - To increase the number of affordable homes.

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs and indicators)	How will this be funded /resourced? (key areas of revenue/ capital investment)
<p>Improve economic performance of our key sectors.</p>	<p>Implementation of Brixham regeneration projects.</p> <p>Continue redevelopment of Torquay Harbour area.</p> <p>Support development of Maritime Centre of Excellence.</p> <p>Continue to support activities that attracts traditional markets and embrace all opportunities to extend the tourist season, increase visitor numbers and visitor spend.</p>	<p>Complete works on Oxen Cove employment space and fish market by Dec 2009.</p> <p>Complete new Brixham car park and supermarket by 2010.</p> <p>Complete Town Dock by April 2008.</p> <p>Carry out feasibility study on location, costs and demand for Maritime Centre by end of 2008.</p> <p>Support provision of infrastructure in place in preparation for potential surge in interest in marine leisure following the 2012 Olympic Games.</p> <p>Work with interest parties to facilitate/support proposals to bring forward developments at Quaywest providing new leisure facilities for visitors and residents.</p> <p>Visitor numbers. Bed nights – including distribution through the season. Analysis of visitor spend per head.</p>	<p>European Objective 2, Marine Fisheries Agency and Regional Development Agency (SWRDA) funding.</p> <p>Private sector.</p> <p>Prudential borrowing against Town Dock revenue.</p> <p>To be determined.</p> <p>Private sector</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs and indicators)	How will this be funded /resourced? (key areas of revenue/ capital investment)
	<p>Ensuring product and infrastructure is in place to maximise the potential of the development of new market areas, and clearly position the English Riviera.</p> <p>Subject to government legislation being finalised, develop further the council's approach to achieving regeneration benefits through the operation of a small casino license.</p> <p>Develop a vision for the Torbay area that underpins the future development of the key sites and areas for work and play.</p>	<p>Core market - review of previous year guide statistics and advertising plan for coming year. Guide published. Attractions Marketing Partnership activity. Short breaks and new markets activity.</p> <p>Development of products related to the individuality of the three towns: Torquay - sophisticated, adult and higher spend, café chic society; Paignton - family holiday, children-friendly, attraction led; Brixham – character, fishing industry based.</p> <p>Provide facilitated support in identifying potential sites and partners to take forward this project as part of a robust tender process.</p> <p>Complete the first phase of the 'Mayor's Vision' developed through consultant arrangements by end of 2007.</p>	<p>Torbay Development Agency (TDA), (SWRDA), private sector.</p> <p>TDA, private sector.</p> <p>TDA, New Growth Points funding.</p>
<p>Broaden Torbay's economic base by identifying and developing new growth opportunities.</p>	<p>Work with regional and national partners to continue to progress the South Devon Link Road (Kingskerswell Bypass).</p> <p>Develop Business Parks to provide</p>	<p>Key milestones, e.g. submission and approval of Major Scheme Bid, publish Compulsory Purchase Orders, Public Inquiry, etc. 2007 onwards.</p> <p>Continue to provide facilitating support in</p>	<p>Existing budget, jointly with Devon County Council, with prospect of drawing down DfT funding for road construction at appropriate time.</p> <p>Private sector</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs and indicators)	How will this be funded /resourced? (key areas of revenue/ capital investment)
	<p>greater opportunities for growth and jobs.</p> <p>Obtain 'Coral Coast Geopark for Torbay' status by utilising the geological heritage of Torbay to promote economic regeneration (particularly through tourism), as an educational resource and as a contributor to residents' quality of life and health.</p> <p>Provide incubation/managed workspace facilities to encourage successful entrepreneurial activities e.g. Torbay Innovation Centres.</p> <p>Ensure business support provided in Torbay is appropriate to the needs of our businesses.</p> <p>Investigate the establishment of a mentor bank to ensure that the talent in the community can support new businesses.</p>	<p>order to bring forward Edginswell, Yannons Farm, Bookhams, White Rock, South Devon College and other potential sites where funding allows.</p> <p>Indicative measures of improvement in this area: Hectares of employment land brought into use.</p> <p>Support application for Torbay to be recognised as a European Geopark.</p> <p>Complete construction work at Lymington Road Innovation Centre by summer 2008. Start construction of third site for Torbay Innovation Centre by early 2009.</p> <p>Increase awareness and usage of the support for all business through the Innovation Centres.</p> <p>Indicative measures of improvement in this area: Creation of new incubator space (sq. m) Number of tenants in occupation at</p>	<p>Private sector and charitable trust.</p> <p>TDA, SWRDA, Competitiveness.</p> <p>TDA, Local Authority Business Growth Incentives (LABGI) scheme, Business Link contract funding, private sector.</p>

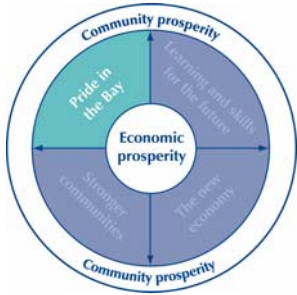
What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs and indicators)	How will this be funded /resourced? (key areas of revenue/capital investment)
	Growth in the awareness of enterprise in young people.	incubator sites Referrals to Business Link Devon and Cornwall Gateway Achieve 77 business start-ups at Torbay Innovation Centres by 2009/10 Achieve 150 intensive start up interviews at Torbay Innovation Centres by 2009/10	
Raise wealth per head by encouraging economic growth, especially in higher value activities.	Encourage entrepreneurial activity in high tech manufacture by encouraging businesses to work together and with South Devon College to develop Technology Partnership Schemes and other such programmes, thereby making use of the underexploited pool of skilled labour that exists in Torbay. Ensure Torbay is at the forefront of ICT infrastructure developments to attract high value businesses and overcome locational disadvantages. Encourage more people to achieve higher level qualifications.	Develop links between environmental/marine science sector and the wider South Devon cluster of activity.	SWRDA, Business Link, TDA.
Ensure the population as a whole benefits.	Develop enterprise and social enterprise opportunities in Torbay's most deprived neighbourhoods. Work with partners to increase employment in key wards. Explore demand for credit union to increase access to financial services.	Indicative measures of improvement in this area: Reduce number of people on Incapacity Benefit and Jobcentre Plus benefit for 6 months and over Decrease the % of working population earning £250 or less a week from 42.1% to 36.1% by 2009/10. Increase the number of offenders who	TDA, Learning & Skills Council, SWRDA, Supporting People, Competitiveness funding Local Area Agreement (LAA) stretch funding LAA stretch funding

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs and indicators)	How will this be funded /resourced? (key areas of revenue/ capital investment)								
		<p>complete the skills for life programme and achieve a vocational qualification from 0 to 16 by 2009/10.</p> <p>Increase the number of adults over 16 with a history of homelessness, or offending or substance misuse, who complete work trials, which result in sustainable work from 0 to 12 by 2009/10.</p> <p>% of older people in employment (50+)</p>	<p>through Shekinah Mission</p> <p>LAA stretch funding through Shekinah Mission</p>								
<p>Older people are enabled to use their wisdom and experience in employment or volunteering opportunities and are celebrated and respected for their contribution.</p>	<p>(See links with other sections of the Corporate Plan).</p>										
<p>Increase the supply of new affordable homes.</p>	<p>Maximise the supply of housing for local people through affordable housing grant.</p> <p>Revise planning policy to maximise contributions for affordable housing</p>	<p>Number of affordable housing units delivered:</p> <table data-bbox="1079 1110 1285 1254"> <tr><td>2007/8</td><td>145</td></tr> <tr><td>2008/9</td><td>150</td></tr> <tr><td>2009/10</td><td>155</td></tr> <tr><td>2010/11</td><td>160</td></tr> </table> <p>75% of affordable homes provided on new developments should be for rent and 25% should be for a low cost home ownership initiative</p>	2007/8	145	2008/9	150	2009/10	155	2010/11	160	
2007/8	145										
2008/9	150										
2009/10	155										
2010/11	160										

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs and indicators)	How will this be funded /resourced? (key areas of revenue/ capital investment)
	<p>Improve the standard of new affordable housing.</p> <p>Ensure that the right mix of house type tenure is provided to meet the needs of local people</p>	<p>Maximise the number of homes that achieve Eco Homes 'Very Good'</p> <p>Ensure at least 5% of new affordable homes are fully adapted for wheelchair use</p>	

Links to strategic documents:

Towards a New Economy - Economic Regeneration Framework 2006-2016
Tourism in Torbay - Tourism Strategy 2005-2015
Catching the Wave - A Harbours and Marine Strategy for Torbay 2006-2016
Cultural Strategy
Local Plan 1995-2011
Local Development Framework 2005-2026
Regional Economic Strategy 2006-2015
Regional Spatial Strategy 2006-2026
Housing Strategy 2006-2009
Affordable Housing Action Plan
New Growth Points Bid



Pride in the Bay

Key Issues:

- The cleanliness and attractiveness of the Bay.
- Recycling and waste disposal targets are very challenging and further resources and action will be needed to address these.
- The likelihood of significant Climate Change.
- Access to and travel within the Bay.
- Quality of the built environment and environmental impact of new development.
- Provision of appropriate statutory and regulatory services for the public good.
- Many public toilets are in need of significant investment and modernisation.
- Providing good quality places to go and things to do.

Our Aims:

- To create a clean and attractive environment that is valued by residents and visitors alike.
- To develop and implement plans that deal with our waste in an environmentally acceptable and financially achievable way.
- To address climate change through mitigation and adaptation, including reducing our energy consumption and the carbon footprint of Torbay as a whole.
- To ensure that transport systems are provided so that everyone has access to all parts of the Bay and beyond.
- To create an attractive built environment by enhancing our heritage whilst creating a new heritage for future generations.
- To provide a framework for meeting Torbay's development needs in a sustainable way.
- To ensure that adequate and appropriate statutory and regulatory services are provided.
- To provide public toilet facilities that meet the needs of our residents and visitors.
- Improving access to cultural activity and increasing participation.

What Outcomes do we want to achieve?	How will we achieve it (key projects/activities)?	How will we measure our success (key outputs/outcomes and indicators)?	How will this be funded? (key areas of revenue/capital investment)
<p>An improved environment with less litter and weeds on the streets (contributing to providing Cleaner, Safer, Greener public spaces).</p>	<p>Continue to work with community groups to tackle areas of particular concern, including education activities and enforcement where appropriate.</p> <p>Establish small works teams ('lengthsmen' scheme) to work in conjunction with Ward Partnerships and deal with specific priorities in individual areas.</p> <p>Review cleansing schedules to ensure that non-town centre/harbour areas receive adequate levels of cleansing and increase activity overall.</p> <p>Implement the Greenspaces Strategy Management Plans and rationalisation programme and work with 'Friends' and other</p>	<p>The number of community clean-ups that are undertaken and involvement of individual groups.</p> <p>Establish a procedure so that Ward Partnerships can feed back on their perceived benefit of the small works team.</p> <p>Customer satisfaction survey/feedback from the public.</p> <p>Increase in the cleanliness of the street scene, by the % of relevant land and highways having combined deposits of litter and detritus, as measured by an improvement in BVPI 199a from 13% to 11% by 2009/10.</p> <p>Increase the number of 'green flag award' parks and green spaces from 2 to 3 by 2009/10 and increase the number of groups working</p>	<p>Existing budgets plus voluntary support.</p> <p>Provision of revenue budget in 2007/08 to specifically fund this operation.</p> <p>Additional revenue included in 2007/08 budget proposals.</p> <p>Existing resources/grant funding.</p>

	<p>voluntary/community groups.</p> <p>Continue to support the Torbay Coast and Countryside Trust including bid for Geopark status.</p> <p>Improve water quality – sea and fresh water streams</p>	<p>with the Council.</p> <p>Continued support.</p> <p>Maintain the number of ‘blue flag award’ beaches at 5.</p>	<p>Existing resources.</p>
<p>Improve level of recycling and composting to 30% (BVPI 82a/b) and reduce quantity of biodegradable waste being landfilled.</p>	<p>Investigate possible provision of additional Civic Amenities site.</p> <p>Develop and implement Waste Management Strategy and continue with education campaigns.</p>	<p>Provision of facility and increase in BVPI 82a/b to 30% by 2009/10 and reduction in landfill.</p> <p>Adoption of strategy and reduction in landfill/increase in recycling.</p> <p>Work with other local authorities to share knowledge, develop strategies and possibly establish formal partnership.</p>	<p>Implementation costs currently unknown.</p> <p>Preparation of strategy from existing resources but implementation costs expected to be significant.</p> <p>Existing resources.</p>
<p>Reduce Torbay’s Carbon Footprint.</p>	<p>Develop and implement energy saving measures, including purchase of ‘green’ energy.</p> <p>Work with others (e.g. Devon Sustainable Energy Network, South West Energy and Environment</p>	<p>Direct measurement of Torbay Council’s energy consumption</p> <p>Reduction in rate of growth of Torbay’s Carbon Footprint leading to eventual decrease in size.</p>	<p>Existing resources.</p> <p>Additional budget bid made for £2k (DSEN).</p>

	<p>Group, the Carbon Trust) to develop and implement appropriate strategies.</p> <p>Develop and implement Staff Travel Plan.</p> <p>Use planning process and building regulations.</p> <p>Review action to tackle mercury emissions at Torquay Crematorium.</p>	<p>Implementation of plan and surveys/questionnaires to measure impact.</p> <p>Number of 'business' staff travel plans, imposition of planning conditions.</p>	<p>Existing resources.</p> <p>Existing resources.</p>
<p>Easy access to all parts of the Bay.</p>	<p>Continue to work with transport providers to ensure enhancement of service provision.</p> <p>Continue to improve and extend dedicated cycle ways</p> <p>Implementation of annual Highway Structural Maintenance Capital Programme.</p>	<p>Increase the number of bus passengers to 7,115,177 by 2009/10.</p> <p>Additional/enhanced bus services.</p> <p>Increased numbers of cyclists and length of cycling journeys.</p> <p>Reduce the % of the unclassified road network where structural maintenance should be considered (BVPI 224b).</p> <p>Reduce the % of the footway network where structural maintenance</p>	<p>Existing budget (subject to 2007/08 budget decisions in connection with concessionary fares). Maximisation of Section 106 Agreements for investment on local transport initiatives.</p> <p>Existing budget</p>

		<p>should be considered (BVPI 187).</p> <p>Average journey time around the bay.</p>	
<p>Improve the quality of the built environment.</p>	<p>Implementation of Townscape Heritage Improvement schemes.</p> <p>Investment in Council owned assets including Princess Promenade, Torquay.</p> <p>Completion of Torre Abbey Phase I scheme and development of Phase 2.</p>	<p>Implementation of scheme and number of buildings improved.</p> <p>Reduction in buildings maintenance backlog of works.</p> <p>Re-opening of Torre Abbey after Phase I mid 2008. Phase 2 subject to successful Lottery bid.</p>	<p>Existing resources (+ possible future bids to the Heritage Lottery fund).</p> <p>Additional £190K currently included in budget proposals.</p> <p>Existing resources (subject to 2007/08 budget bid). Future HLF Lottery Bid.</p>
<p>Improved public toilet provision.</p>	<p>Invest in major refurbishment/replacement programme.</p> <p>Seek support from private sector and voluntary/ community groups.</p> <p>Continue to improve facilities.</p>	<p>Provision of improved facilities.</p> <p>Number of facilities open to the public but managed by others.</p> <p>Number of facilities improved.</p> <p>Feedback from public.</p>	<p>A budget bid has been made for 2007/08 to enable such a process to commence.</p> <p>From existing resources.</p> <p>From existing resources.</p>
<p>Provide a spatial planning framework for sustainable</p>	<p>Up-to-date and sound development plan (Regional</p>	<p>9 core indicators set out in LDF Annual Monitoring</p>	<p>Existing budget, plus appropriate S106 funding,</p>

development in Torbay	Spatial Strategy and Local Development Framework) that has been subject to a Sustainability Appraisal	Report (AMR) including <ul style="list-style-type: none"> - Number of dwellings in relation to RSS target for Torbay - Number of affordable homes completed - Percentage of new dwellings on brownfield land 	Planning Delivery Grant and New Growth Points funding.
-----------------------	---	---	--

Links to Strategic documents:

Cultural Strategy

Play Strategy

Emerging Local Development Framework 2005-2026

Local Plan 1995-2011

Local Transport Plan 2006 – 2011

Draft Waste Management Strategy

Procurement Strategy



Learning and skills for the future

Key issues:

- Reducing teenage conceptions
- Improve Key stage 2 and Key Stage 4 attainment
- Delivering Early Intervention - enhancing locality working to address issues such as pupil absence and obesity
- Strengthening safeguarding arrangements for vulnerable children and young people
- Develop a more integrated and effective Child and Adolescent Mental Health Services (CAMHS)

Our aims: Our commitment is to achieve services which:

Ensure that all children and young people have prompt access to appropriate health services, dentistry and child and adolescent mental health services.

Ensure a safer environment for children and young people by working to reduce youth crime, anti-social behaviour, violence and bullying to and by children and young people.

Deliver a decent future for all our children and young people in Torbay by supporting them through meaningful and sustainable education training and employment.

Listen to and work in partnership with children and young people and their parents/carers to provide all Torbay's children and young people with positive and fulfilling opportunities in life.

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
<p>Improving access to child and adolescent mental health services and tackling childhood obesity</p>	<p>Improved referral to appropriate CAMHS services by introducing a single point of contact.</p> <p>Increasing the number of young people accessing specialist substance misuse services.</p> <p>Halt the rise in prevalence of obesity amongst primary school children (Height and Weight Survey)</p> <p>Increased participation of young people in play and sporting activities.</p> <p>Increasing the number of schools with an improved travel plan.</p>	<p>A halt in the rise in referrals to tier 2 Primary Care Mental Health services to 304 by 2009/10.</p> <p>An increase in the number of young people accessing specialist substance misuse services to 124 by 2009/10.</p> <p>Retain the level of obesity at 12.92% by 2009/10.</p> <p>Percentage of eligible children in Year R & 6 who have their height and weight recorded.</p> <p>Increase in the numbers of children and young people participating in the Torbay Play Bay Participation programme by 200 per annum to 800 by 2009/10.</p> <p>Percentage of 5 – 16 year olds in school sports partnerships engaged in a minimum of 2 hours a week high quality PE and school support within and beyond the curriculum from 83% in 2006 to 87% in 2009/10.</p> <p>The percentage annual increase in the number of schools with an improved travel plan from 63% in 2006 to 100% in 2009/10.</p>	<p>LAA Stretch Funding</p>
<p>Reducing teenage pregnancy</p>	<p>Targeted intervention work with 'at risk' groups of young people e.g. Youth</p>	<p>Reduction in the under 18 conception rate from 53.2 (qtr 2 2005) to 22.1 2009/10.</p>	<p>Mainstreamed services through</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/ resourced? (key areas of revenue/ capital investment)
	<p>Inclusion Programme and Children Looked After.</p> <p>Strong Delivery of Sex and Relationships Education and Personal Social and Health Education by schools.</p> <p>The existence of discrete, credible highly visible, young people friendly sexual health and contraceptive advice services, with a focus on health promotion as well as reactive services.</p> <p>A well resourced Youth Service, with a clear remit to tackle big social issues such as sexual health.</p> <p>Workforce training on sex and relationship issues within mainstream partner agencies.</p> <p>Support for teenage parents.</p> <p>Increase knowledge and awareness among young people and parents.</p>	<p>Views of young people – e panel questionnaire.</p> <p>% increase in sexually active 16-24 year olds having Chlamydia screening.</p> <p>Numbers attending sexual health training – follow up evaluation 9 months to attendance.</p> <p>Numbers of pregnant teenagers in Care 2 Learn</p>	<p>Care Trust (school nursing, pharmacies, targeted prevention nurse).</p> <p>Teenage pregnancy grant.</p>
<p>A safer environment for children and young people</p>	<p>Targeted support to children who have lived with domestic abuse.</p> <p>Ensure a safe environment for children by reducing anti-social behaviour and bullying in school.</p> <p>Improve service delivery related to children’s safeguarding needs as set out in the Torbay Safeguarding Children’s Board (TSCB) report and business plan.</p> <p>(See also road safety initiatives within</p>	<p>Increase in the number of children who have lived with domestic abuse receiving targeted support from 5 in 2006 to 58 by 2009/10.</p> <p>A 12% reduction in the number of pupils receiving fixed term exclusions for verbal abuse to adults and persistent disruptive behaviour by 2009/10.</p> <p>Implementation of TSCB action plan.</p>	

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/ resourced? (key areas of revenue/ capital investment)
	Stronger Communities Theme)		
Improved attainment	<p>Provision of high quality early years provision which helps children meet early learning goals and prepares them for starting school</p> <p>Maximising pupil attainment in the core subjects at Key Stage 2.</p> <p>Maximising student attainment in the core subjects at Key Stage 4.</p> <p>Maximising student attainment across the whole curriculum 14-19</p>	<p>Percentage of children scoring 6 or above in all areas of Personal Social & emotional development (PSED) and Communication Language Learning (CLL).</p> <p>A reduction in the % gap between the mean of the lowest achieving 20% and the overall median.</p> <p>Increase the percentage of children who achieve Level 4+ in English at Key Stage 2 from 77% to 85% by 2009/10.</p> <p>Increase the average points score at Key Stage 4 (GCSE) from 350 to 390 by 2009/10.</p> <p>% of pupils in LA schools achieving 5 or more A* - G grade GCSEs (inc Maths and English).</p> <p>Increase the percentage of 19 year olds achieving a level 2 qualification from 67% to 70% in 2009/10.</p> <p>Decrease the percentage of 16 – 18 year olds not in education, employment or training from 5.9% to 4.5% by 2009/10.</p> <p>Improvement in the Apprenticeship framework completion rate in Torbay Council from 195 to</p>	<p>LAA Stretch Funding</p> <p>LAA Stretch Funding</p> <p>LAA Stretch Funding</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
	<p>Improving the attainment of children and young people who in the care of the Council</p> <p>Delivery of key capital projects within Children's Services Capital Programme e.g. Torquay Community College and Foxhole Primary School.</p>	<p>247 by 2009/10.</p> <p>Increase the percentage of Children Looked After for at least 12 months, who were 16 or over during the year who gained at least 1 GCSE A* - G from 66.7% to 70% by 2009/10.</p> <p>Increase the young people who left care during the year and were 16 or over in education, training or employment.</p> <p>Start work on Foxhole Primary School in July 2007 and Torquay Community College in spring 2008. Realisation of business benefits identified in TCC and Foxhole project plans.</p>	<p>LA formula capital allocation, Building Schools for the Future one school pathfinder grants, capital receipts.</p>
<p>Improved early identification and response to children and young people identified as being in need</p>	<p>Increasing the attendance of all pupils but with a particular focus on those whose attendance is poor</p> <p>Reducing fixed term exclusions</p>	<p>Reduce the percentage of half-days missed due to unauthorised absence in secondary schools maintained by Torbay from 1.85 to 1.59 by 2009/10.</p> <p>Reduce the percentage of half-days missed due to authorised absence in primary schools maintained by Torbay from 5.85 to 5.34 by 2009/10.</p> <p>Increase the percentage annual reduction in the number of pupils receiving fixed term exclusions for verbal abuse to adults and persistent disruptive behaviour.</p>	

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
	Supporting children and young people develop positive behaviour	<p>Increase the number of young people aged 13 – 19 gaining an accredited outcome, as measured by data used for BVPI 221b from 303 to 625 by 2009/10.</p> <p>Increase the percentage of young people participating in positive activities for young people (PAYP) who have positive outcomes in terms of reengagement in education, employment or training, improved attendance in full-time compulsory education or in demonstrably improved behaviour/attitude.</p> <p>Increase the percentage of pupils actively involved in sports volunteering and leadership during the academic year from 7% to 10% by 2009/10.</p>	LAA Stretch Funding

Links to strategic documents:

- Children and Young People’s Plan
- 2007/8 review of Children and Young People’s Plan
- Children’s Services Business Plan 2007 – 2010
- Joint Area Review Improvement Action Plan
- Local Area Agreement – Children and Young People Block
- Torbay Safeguarding Children’s Board Report 2007
- Teenage Pregnancy Strategy
- Obesity Strategy
- Torbay Child and Adolescent Mental Health Service Improvement Plan 2006 – 2008
- Housing Strategy 2006-2009
- Play Strategy
- Capital Programme
- Corporate Asset Management Plan 2006-2011
- Risk Management Strategy

Children's Services Commissioning Framework
Children's Services ICT strategy
Equalities Strategy



Stronger communities

Key issues:

- Fear of crime
- Tackling anti-social behaviour and the harm alcohol causes the community
- Poor housing conditions and access to affordable housing
- Maintaining the independence of vulnerable people
- Rising levels of obesity and higher than average smoking occurrence
- Ageing population and not enough facilities for young people
- Lack of community integration and engagement in local decision making.

Our aims:

- People feel safe
- People have access to good quality housing and related support, education, training and employment
- People live in healthier communities and have happy, independent and healthy lives
- People can develop their own communities and treat each other with respect and consideration

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded?
People feel safe			
Reduce crime, the fear of crime and anti-social behaviour (ASB)	<p>More effective, targeted policing & partnership working.</p> <p>Develop targeted interventions to young people.</p> <p>Develop and implement a communications Strategy and enable better reporting of ASB, including creating a Respect Enforcement Team and non-emergency hotline.</p> <p>Improve services for victims of domestic abuse.</p> <p>Quick removal of abandoned vehicles.</p>	<p>Reduce the proportion of young offenders who re-offend to 18% in 2009/10</p> <p>Reduction in the percentage of people whose quality of life is moderately or highly affected by fear of crime from 45% in 2006/07 to 40% in 2009/10.</p> <p>Increase in percentage of people who feel informed about what is being done to tackle anti-social behaviour in their local area from 14% in 2006/07 to 23% in 2009/10.</p> <p>Increase in the proportion of domestic violence incidents, which result in a sanction detection from 33% to 41% by 2009/10.</p> <p>A reduction from 3 repeat incidents per case of Domestic Violence in 2006/07 to 2.7 incidents per case in 2009/10.</p> <p>As measured by abandoned vehicles BVPIs 218 a/b.</p>	<p>LAA Stretch Funding – Reduce Crime and ASB</p> <p>LAA Stretch Funding – Domestic Abuse</p> <p>LAA Stretch Funding – Domestic Abuse</p> <p>LAA Stretch Funding – Domestic Abuse</p>
S5. Reduce the harm alcohol causes to the community.	<p>Introduce ‘Know the Code information hub’ promoting safe and responsible drinking.</p> <p>Reduce alcohol related violent crime and increase feelings of safety.</p> <p>Evaluate the effectiveness of ‘The Bus’ project.</p>	<p>Reduction in violent crime linked to the night time economy from 774 incidents in 2005/06 to 717 incidents in 2009/10.</p> <p>Increase the percentage of people who feel safe whilst visiting Torquay Harbourside after 8pm from 65% in 2006/07 to 70% in 2009/10.</p>	LAA Stretch Funding – Reduce Crime and ASB
Reduce the number of casualties resulting from road accidents.	Implementation of Transport Action Zones.	<p>Shiphay TAZ March 2008</p> <p>Chelston TAZ March 2009</p> <p>Galmpton/Hookhills/Broadsands TAZs March 2010</p>	

	Implementation of road safety initiatives. Implementation of the Safer Roads to School programme.	Reduction in road accident casualties as measured by BVPIs 99 a/b/c.	
People have access to good quality housing, care and support			
Improve access to good quality affordable homes.	<p>To gain a clear understanding of and improve accessibility of housing and related services for hard to reach groups across Torbay.</p> <p>Work with the private rented sector to meet local housing need by setting up a landlord accreditation scheme during 2007/8.</p> <p>Improve housing conditions and health benefits by targeting resources at areas of poor housing where vulnerable people are living.</p> <p>Comprehensively review empty homes strategy in light on Housing Act 2004.</p> <p>Ensure increased awareness and ownership of causes of homelessness.</p> <p>Achieve a 50% reduction in use of temporary accommodation by 2010.</p> <p>Provide a better customer service and level of advice to people in housing need.</p>	<p>Positive feedback from 'hard to reach' groups.</p> <p>150 accredited landlords by March 2008.</p> <p>4% increase in the number of vulnerable households living in decent homes.</p> <p>20% increase in renovation grant take up.</p> <p>No of homeless acceptances.</p> <p>Increase the number of adults over 16 with a history of homelessness, or offending or substance misuse resettled into a supported housing option or settled accommodation from 0 to 12 by 2009/10</p> <p>Reduction to 198 households in temporary housing.</p> <p>From 73% to 78% of customers satisfied.</p>	<p>DCLG funded project with Plymouth and Exeter</p> <p>LAA stretch funding through Shekinah Mission</p>
People requiring care & support are enabled to live independently in the home of their	<p>Increase access to housing related support and deliver more 'extra care' housing.</p> <p>Link the commissioning of Supporting People services to the commissioning of health, social</p>	<p>10 % Increase in No of people accessing support services.</p> <p>Increase number of available extra care housing units by 30 in 2008/9, as part of an integrated healthy living</p>	

choice	<p>care, housing and probation services.</p> <p>Implement 'In Control' (individual budgets) initiative.</p> <p>Enable more people to use services funded by Independent Living Fund (ILF).</p> <p>Provide more individualised support to older people living at home.</p>	<p>centre at Clennon Valley.</p> <p>Increased access to specialist information and advice services for people with disability.</p> <p>Increase numbers of people accessing other support options using individual budgets.</p> <p>Increase numbers of people using ILF.</p> <p>No of households receiving intensive home care per week.</p> <p>Increase the numbers of carers receiving support.</p> <p>Increase numbers of older people helped to live at home.</p> <p>Reduce the number of emergency unscheduled bed days for people aged 75yrs or over.</p>	LAA Stretch Funding through Torbay Care Trust
Older people are enabled to use their wisdom and experience in employment or volunteering and have access to a wide range of information, advice and learning.	<p>New Social Enterprise Company (SEC) is established, led and managed by older people.</p> <p>Ensure that older people wanting to re-enter the world of work are successfully enabled to do so.</p> <p>Deliver 'Sure Start to Later Life'.</p>	<p>Sustainable SEC formed.</p> <p>Numbers of people aged 50 years + re-entering the world of work.</p> <p>Percentage of older people finding it easy to access key local/cultural services.</p>	
People live in healthier communities and have happy, independent and healthy lives			
Provide a joined-up approach to tackling health inequalities.	Undertake a strategic review across service providers, to develop an approach to resolving health inequalities.	Improvements in indicators noted below. More efficient delivery of joined-up health services to the community.	
Reduced smoking prevalence.	One to one focus sessions.	Increased number of 4 week quitters.	LAA Stretch Funding

	Recruitment and training of intermediate advisors.	Increased number of 52 week quitters in deprived areas. Decrease the prevalence of smoking during pregnancy from 23.9% to 16.7% by 2009/10.	Care Trust Lifestyle Team budgets Environmental Health Budget Third sector contributions
Tackling obesity in adults and children.	Delivery of 'Tipping the Scales:' An obesity strategy for Torbay.	Increase the number of obese people completing (8 out of 10 weeks) an exercise on referral scheme from 130 to 160 by 2009/10. Increase the number of people still active for 3 hours per week after 3 months of completing the scheme. From 47% to 79% by 2009/10.	LAA Stretch Funding
Local People accessing and experiencing cultural activities.	New library for Paignton. Implementation of Cultural, Arts and Sports Strategies to increase participation in cultural activity. Improving informal and formal sports facilities and participation. Improving play provision and facilities for	Successful Lottery bid/building opened on time and within budget. % of people taking part in cultural activity. Rationalisation of facilities, club and partnership development through delivery of the Sports Strategy. Developing the Barton, Torquay old landfill site as a major sports hub facility. Number of new play spaces refurbished and	Big Lottery Fund and existing resources. Grants and existing budgets Existing resources/re-investment of capital from disposals and grants/private investment. Grant funding FA/RFU and private investment/ existing S106 contributions. Play Big Lottery

	<p>teenagers – Play Strategy.</p> <p>Improved and extending the use of community centres.</p>	<p>developed.</p> <p>Implement partnership programmes with community users, to develop sustainable management structures.</p>	<p>Fund/ rationalisation and capital investment.</p> <p>Big Lottery Reach Communities bid pending/ existing resources.</p>
People can develop their own communities and treat each other with respect and consideration			
<p>Build respect and a sense of belonging within communities.</p>	<p>Develop neighbourhoods and create a sense of place, so people believe they belong, by: supporting ward partnerships (change agenda project); involving tenant and resident groups; developing the street warden initiative; supporting our local community associations and centres through targeted events; and maintaining a positive street presence.</p> <p>Develop community cohesion, particularly between older and younger people by encouraging participation in the Junior Warden Scheme 'JSW Crew'</p>	<p>Decrease percentage of people who feel that people not treating other people with respect and consideration is a very big or fairly big problem in their local area from 59% to 56% by 2009/10.</p> <p>Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together.</p> <p>Percentage of people involved in Parks Friends Groups in deprived areas.</p> <p>An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year from 15% to 17.1% by 2009/10.</p> <p>An increase in the number of Charitable Trustees in Torbay from 1,205 to 1,313 by 2009/10.</p>	<p>LAA Stretch Funding</p> <p>LAA Stretch Funding</p>
<p>Local people have a greater choice and influence over local decision making and a greater role in public</p>	<p>Support to the Ward/Community Partnerships in delivering their local action plans (change agenda project).</p> <p>Continue to develop and support the role of</p>	<p>Increase the % of Ward Partnership steering group members who feel their group is influencing decision-making in their area.</p>	<p>Existing Council budget (Partnership)</p> <p>Safer Stronger</p>

<p>service delivery.</p>	<p>Councillors as community leaders (change agenda project).</p> <p>Build our relationship with the new Brixham Town Council.</p> <p>Support the Voluntary and Community sector's engagement in strategic decision-making and service delivery in Torbay (change agenda project).</p> <p>Further develop effective consultation, information and communication systems putting feedback at the centre of our consultation activities.</p> <p>Particularly increase the participation of younger people in decision making.</p>	<p>Medium term service delivery agreements with Voluntary and Community Sector organisations.</p> <p>Develop a Voluntary Sector Strategy for Torbay.</p> <p>Neighbourhood management feasibility report.</p> <p>Increase the % of residents who feel they can influence decisions affecting their local area from 21% to 24% by 2009/10.</p>	<p>Communities Fund</p>
<p>Improvement in the quality of life of communities with the greatest needs.</p>	<p>Review the potential for establishing Community Trusts as the foundation for social regeneration (change agenda project).</p> <p>Taking positive action to make sure the groups facing most obstacles to society can play a full part in their community.</p> <p>Strengthening cross agency neighbourhood working in areas of high deprivation.</p>	<p>Undertake review, looking at how Community Trusts operate in other areas and if appropriate develop a business case for setting up similar bodies within Torbay.</p> <p>General user satisfaction survey.</p> <p>Quality of life indicators and ward profiles.</p>	<p>Existing Council and partners budgets.</p>

Links to strategic documents

- Communication, Consultation and Engagement Policy 2006
- Equality and Inclusion Policy and Scheme 2005-08
- Race Equalities Community Plan and Local Area Agreement Scheme 2006
- Disability Equality Scheme (under preparation)

Draft Older Person Strategy
Torbay Obesity Strategy
Torbay Play Strategy / Sport England / Fit bay for Kids
Torbay Smoke Free Policy
Housing Strategy 2006-2009
Private Sector Housing Renewal Strategy 2005-2009
Supporting People Strategy 2005-2010
Culture Strategy
Care Trust Delivery Plan
Public Health Annual Report

5. Corporate Support

Key issues:

Meet efficiency targets of 1.25% of budget (cashable) and 1.25% (non-cashable).

As part of 'Turning the Tide for Torbay' 2007+, reform services to improve public satisfaction levels with the Council.

Review constitution in light of 18 months experience of Mayoral Governance Model.

Currently rated as a '2 star' Council that is 'improving adequately', under the Government's CPA framework (2006).

We have to look at new ways of working and how we are structured (which will include the reshaping exercise, accommodation review and Customer First programme) to improve services and experiences for our customers, internally and externally.

Our aims: To improve the delivery, efficiency and quality of services and meet the community's priorities through challenging existing ways of delivering services and innovation.

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
Pounds			
5. Find the money - secure and generate additional resources for the Council, to deliver priorities.	<p>Revise Medium Term Financial Plan to reflect Government's Comprehensive Funding Review and priorities for Community Plan.</p> <p>Secure additional revenue and capital resources to meet council priorities (change agenda project).</p>	<p>First review by 31/07/07</p> <p>Second review by 31/11/07</p> <p>Maximising resources following Asset Review (March 2008); grant support for capital programme; financial settlement following Comprehensive Spending Review.</p>	Existing resources
6. Get more for less - improve efficiency of organisation	<p>Undertake reshaping/restructuring review, with options appraisal for future delivery of services, to ensure organisation is 'fit for purpose'.</p> <p>Implement budget efficiency measures for 2007/08.</p>	<p>Report on findings of Phase 1 of the review to Members Sept 07, with identification of next steps.</p> <p>Phase 2 implementation completed by Sep 2008.</p> <p>Deliver 1½% cashable savings and 1½% non-cashable savings in 2007/08. Containment of spending with 2007/08 budget. 3% cashable savings 2008/9 onwards.</p>	<p>£75k from reserves. Form Task Forces.</p> <p>Efficiency Group.</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/ capital investment)
	<p>Implement procurement strategy in partnership with business units</p> <p>Commence process for securing a Joint Venture Company (JVC) partner for operation of Operating Services and other approved services, subject to outcome of reshaping review (change agenda project).</p> <p>Deliver Value for Money through a comprehensive corporate approach</p> <p>Implement the Council's revised Risk Management Strategy and ensure the proper risk assessment of projects and regular review of risks (both corporately and within Business Units) with appropriate mitigation measures (change agenda project).</p>	<p>Deliver procurement plan milestones and make contribution to efficiency savings.</p> <p>Agree short list of bidders for JVC by December 2007 and commence competitive dialogue by March 2008.</p> <p>Development of Value for Money strategy by end Oct 07. Benchmarking by services.</p> <p>Quarterly review of Risk Register by Torbay Change Group and all senior management teams. Project risks appropriately managed within the PRINCE2 project management methodology.</p>	<p>Operating services reserves.</p> <p>Existing Resources and Performance Improvement Meetings.</p> <p>Existing resources.</p>
Process			
7. Provide improved	Revise and implement Customer First	Revise Programme Plan by 31/5/07. Milestones in Plan met.	£490K Local Public Services Agreement

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
Customer Services	<p>Strategy and Programme in light of investment agreed for 07/08, including Business Process Re-engineering services and implementation of new telephony and IT technology for Customer Services locations (change agenda project).</p> <p>Undertake detailed Accommodation Review (change agenda project).</p>	<p>Integration of Housing and Street Care services into project in accordance with Programme Plan. Reduction in costs of 5% achieved by March 2008.</p> <p>Develop detailed business case with proposals put forward to improve accommodation at reduced life cycle cost by March 2008.</p>	<p>funding.</p> <p>£175K from reserves.</p>
8. Increase community trust	<p>Provide leadership to secure delivery of detailed 3 year Action Plan for Community Plan.</p> <p>Transparent decision making with the Council regarded as being proactive in raising standards of ethical conduct among Members and employees and in promoting counter-fraud culture.</p> <p>Implement Communications Strategy and reputation project, including</p>	<p>Action Plan agreed by 31/7/07. Milestones on Plan met to deliver improved overall customer satisfaction with the Council.</p> <p>Achieve Level 3 in respect of Audit Commission Key Lines of Enquiry 4.3 in the assessment of the Council's 'Use of Resources' by 31/06/08.</p> <p>Action Plan milestones met. Improved relationship with press and</p>	<p>Existing Council and Partner resources. (Audit Commission</p> <p>Existing resources.</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
	<p>refreshment of 'brand management' (change agenda project).</p> <p>Develop and implement plan for securing level 3 of local government equality standard. Support the effective working of an equality forum in the bay for engagement with the public and voluntary sectors.</p> <p>Improve engagement with minority communities and potentially disadvantaged groups by identifying needs.</p>	<p>public (overall satisfaction levels with the council).</p> <p>Plan agreed by 31/07/07 and Level 3 achieved by March 2009.</p> <p>Needs assessments determined by 31/12/07 and built into future business plans.</p>	<p>Existing and new grant funded resources.</p>
<p>9. Secure greater capacity to deliver priorities</p>	<p>Effective fit for purpose performance managed partnerships for service delivery where appropriate (change agenda project).</p> <p>Joint Strategic Commissioning to help achieve improved outcomes (change agenda project).</p>	<p>Improved external accreditation of services.</p> <p>Develop partnership evaluation tool and apply to Internal Audit Programme.</p> <p>Strategic framework achieved by 31/12/07.</p> <p>Explore further collaboration with other bodies in the public/private/voluntary/community sectors (change agenda</p>	<p>Existing resources.</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/ capital investment)
	<p>Managing projects effectively using PRINCE2 methodology where appropriate/proportionate.</p> <p>Implementation of the Managing Attendance Policy and complementary policies in a consistent, fair and robust manner.</p>	<p>project). More projects completed on time and to budget.</p> <p>Improvement in BVPI 12 – working days lost due to sickness absence.</p>	
People			
10. Manage information better	<p>Develop consistent approach to business planning and a Scorecard approach to Performance Management for all Business Units. Develop Council's corporate performance monitoring system SPAR.net to collect information on performance against the LAA from partners (change agenda project).</p> <p>Implementation of the Information Resource Management (IRM) programme, to support improvement of data quality, information compliance and complement our work to deliver the 'Government Connect' and</p>	<p>Quarterly review of performance by Strategic Management Team and Performance Improvement Meetings.</p> <p>Project Plan milestones met and reporting commenced by 31/10/07.</p> <p>IRM programme initiated during 2007, including full information audit, completed by June 2009.</p>	<p>Existing resources.</p> <p>Information Governance and IT Operations teams.</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
	transformational government initiatives.		
11. Improve skills to achieve greater capacity	<p>Develop and implement comprehensive programme of Management Development to meet our core competencies, customer skills and eLearning training for 07/08.</p> <p>Undertake review of core competencies and induction arrangements.</p> <p>Undertake candidate training and induction programme following May 2007 Election. Develop Members' training and induction programme.</p>	<p>Satisfaction levels upon completion of training.</p> <p>Complete review by 31/12/07.</p> <p>Satisfaction levels of initial induction. Agreement of Member development programme by 31/7/07.</p> <p>Achievement of Member Development Charter by March 2008.</p>	<p>Existing resources.</p> <p>Existing resources.</p> <p>Finance reserve.</p>
12. Retain good employees and attract new ones	<p>Develop and implement Workforce Strategy including updating and implementing Human Resources (HR) Improvement Plan and embedding of Workforce Planning (change agenda project).</p> <p>Develop proposals for pay and reward in the context of implementing pay modernisation project (change agenda</p>	<p>Meet milestones in plan and secure improved levels of internal satisfaction with HR services. Tackle staff shortages in some services.</p> <p>Implement Action Plan in accordance with milestones to ensure new scheme is in place by July 2008.</p>	<p>Existing resources</p> <p>Existing resources/ financial reserve.</p>

What outcomes do we want to achieve?	How will we achieve it? (key projects/activities)	How will we measure our success? (key outputs/measures)	How will this be funded/resourced? (key areas of revenue/capital investment)
	<p>project).</p> <p>Undertake staff satisfaction survey.</p> <p>Develop awards programme piloted in 2006 for good customer services.</p> <p>Issue Achievements Brochure in Autumn 2007 to celebrate the Council's progress in improving services.</p>	<p>Implement, interpret results and communicate outcome by 31/12/07.</p> <p>Implement by 30/9/07.</p> <p>Implement by 31/10/07.</p>	<p>Existing resources.</p> <p>Existing resources.</p>
13. Create a flexible and responsive culture	<p>Implement the 10 HR good habits.</p> <p>Develop proposals for 24/7 access to services.</p> <p>Develop 'brand management' for 'Team Torbay' (change agenda project).</p> <p>Review Constitutional arrangements following 2007 local election, to consider better ways of decision making (change agenda project).</p>	<p>Improved responses in next staff survey.</p> <p>Action Plan milestones met and increased levels of eServices take-up.</p> <p>Organisational Change Agenda viewed positively by staff.</p> <p>Revised 'fit for purpose' constitution approved by members by 31/12/07.</p>	<p>Existing resources.</p> <p>Existing resources.</p> <p>Existing resources.</p> <p>Existing resources.</p>

Links to strategic documents:

Medium Term Financial Plan

Corporate Capital Strategy

Corporate Asset Management Plan 2006-2011

Strategic Business Case for Change

Procurement Strategy

Risk Management Strategy

Customer First Strategy and Programme

Community Plan

Local Area Agreement

Communications Strategy

Information Resource Management Strategy and Programme

Members' Training and Induction Programme

Workforce Strategy/Human Resources Improvement Programme

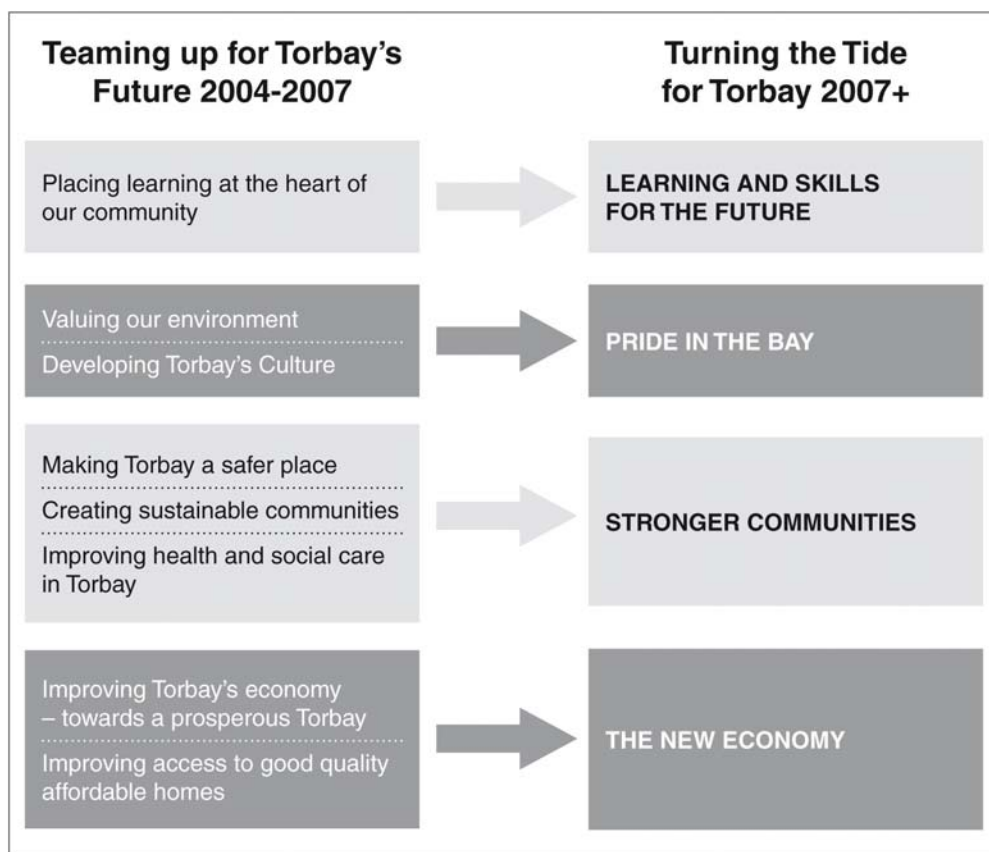
Equalities Strategy

6. How our plans fit together

Torbay Council's Corporate Plan 2007/11 is influenced by and impacts on a number of other plans, strategies and documents, which together map out how we are working with the community in delivering the services we all need. A brief explanation of how these plans fit together is outlined below.

Between 2004 and 2007 Torbay Council, together with key partners within the public and voluntary sectors and business community, have been delivering against the themes and priorities contained in Torbay's first Community Plan 'Teaming up for Torbay's Future'. Those priorities and actions that were the responsibility of the council to deliver, either on its own or in partnership, were reflected in previous corporate plans.

A new Community Plan 'Turning the Tide for Torbay' 2007+ was agreed in March 2007 that maps out the future vision for the Bay between 2007 and 2027. After consultation, the eight themes from the previous Community Plan have evolved into the four new themes. This process is explained in the diagram below.



Torbay Council's corporate plan for 2007/11 has been written to show at a high-level our contribution to the delivery of the new Community Plan in the short-term.

The corporate plan will also be influenced by Torbay's first Local Area Agreement (LAA), which is due to be agreed with the government in the spring of 2007. The LAA shows how a mixture of national and local priorities will be delivered in the short-term (next three years) through the Community Plan. In addition the corporate plan also reflects the key priorities and activities contained within the Torbay Local Development Framework (LDF) 2005/26. The LDF complements the community plan and relates to all aspects of how people use land (rather than simply things which need planning permission). It looks at issues such as the provision of new housing, jobs and community facilities.

The corporate plan works in parallel with a number of existing council strategies and plans. Some of these explain how we will address issues within the community such as the Children and Young People's Plan, Economic Regeneration Framework, Housing Strategy, Community Safety Strategy, Local Transport Plan, etc. Other plans relate to the efficient running of the council and include the Medium Term Financial Plan, Procurement Strategy, Equality and Inclusion Policy, etc.

As part of its annual budget setting process the council consults with the community on priorities for the coming year within the framework of the Community Plan and the other plans noted above. These discussions help develop the corporate plan to identify the key activities to be undertaken on behalf of the community. These are then reflected in more detail in the business plans produced by each business unit in the Council, which are used to plan the work that needs to be undertaken, set targets for completion and review performance.

Actions are then allocated to individual employees through the council's appraisal process. This means that an individual employee can see how they fit into the delivery of their service, the operations of the council and how they contribute to meeting the community's priorities. Employees are also appraised against a series of corporate competencies. These are the behaviours and skills/abilities which we, as an organisation, believe are important for all employees. They underpin the council's Core Vision and Values (referred to in section 2) and have been developed in consultation with managers and employees.

7. The Way the Council Works

7.1 The decision making process

Council

Torbay Council is composed of an elected Mayor (whose current term of office runs until May 2011) and 36 councillors who are elected every four years. The last election was in May 2007 following which the make up of the Council was 24 Conservatives, 9 Liberal Democrats and 3 independents. The Mayor and all councillors meet together as “the Council” to agree our overall policies and plans and to set the budget for each year to fund the services we deliver for the community.

The Council also deals with harbours, licensing and planning issues and appoints smaller groups of councillors (committees) to deal with these areas of work. In addition some Torbay councillors sit on the Devon Police and Fire Authorities.

Mayor and Cabinet

The Mayor makes most of the Council’s major decisions as long as they are within the budget and policy framework that is set by the Council. These decisions are mainly made at meetings of the Cabinet. The Mayor has appointed an advisory Cabinet that in May 2007 was made up of 8 Conservative councillors. The Cabinet help and advise the Mayor with regard to his decisions. Each councillor within the Cabinet is responsible for a portfolio of services: Performance Improvement, Adult Social Care, Community Services, Economic Regeneration and Tourism, Planning and Transportation, Children’s Services, Community Safety and Community Engagement.

The Council operates an extensive delegation of decision-making powers to officers, who identify appropriate courses of action in consultation with the relevant Cabinet member.

Overview and Scrutiny

The other councillors, who do not work on the Mayor’s Cabinet, act as a ‘watchdog’ and monitor the decisions that the Mayor is taking – this role was established by the Local Government Act (2000) and is known as “overview and scrutiny”.

Overview and scrutiny at Torbay is undertaken by five Boards – the Overview and Scrutiny Board (which deals mainly with issues related to the running of the Council) and four themed Boards (Pride in the Bay, Stronger Communities, Learning and Skills and New Economy). The Overview and Scrutiny Board consider any issues that fall to two or more boards to deal with.

Scrutiny Lead Members who also sit on the Overview and Scrutiny Board chair the themed boards. The Overview and Scrutiny Board is chaired by the Overview and Scrutiny Co-ordinator who has overall responsibility for the function.

Each Board can establish review panels to conduct investigations into matters of concern.

Public participation

There are a number of ways in which members of the public can get involved in the decision making process and have their say on particular issues. Public question-time sessions are held during Council and Cabinet meetings. Where there are particular issues of concern the public can submit petitions and speak on these at Council meetings. Major decisions are sometime the subject of public enquiries.

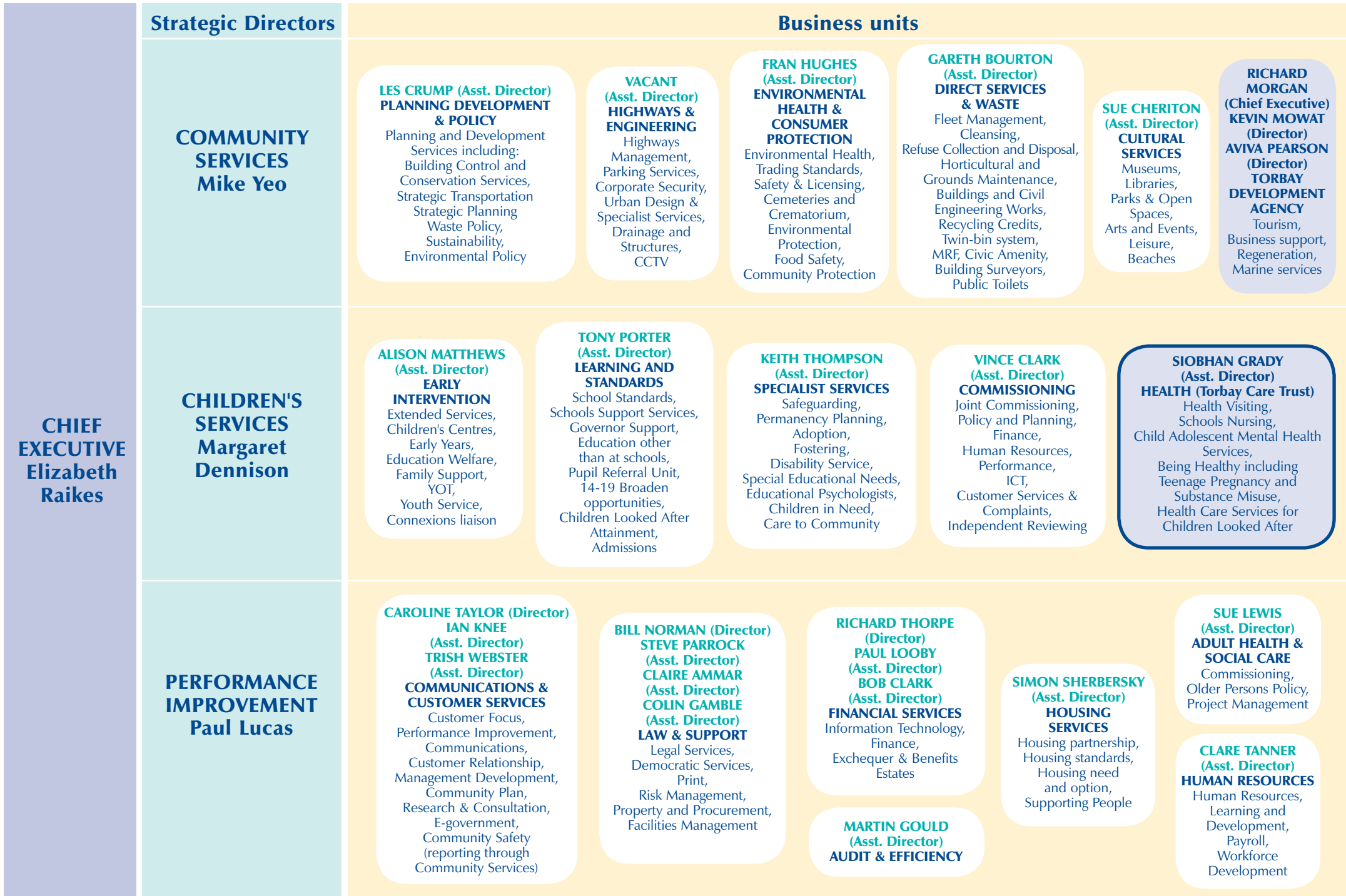
In addition there is also a 'Community Pool' which has been set up for people to volunteer to get involved in the scrutiny review panels. Additionally, most of the reviews undertaken through overview and scrutiny actively encourage members of the public to share their views with councillors – details are given on our website www.torbay.gov.uk/scrutiny

7.2 The Officer Structure

The Chief Executive leads a senior management team, which includes 3 strategic directors. The strategic directors lead on the council priorities and have oversight of a number of Business Units. The strategic directors are supported by 3 directors who have the corporate portfolios of Legal and Democratic Services, Finance, and Customer Service. Either an assistant director or a business unit manager leads each business unit.

The performance of the council's services are monitored through a number of key performance indicators, which are considered by the council's improvement board, and through performance improvement meetings (PIMs) which review performance in the Business Units. The PIMs allow Scrutiny Members to challenge the performance of services and therefore drive improvement.

TORBAY COUNCIL ORGANISATION CHART - August 2007



8. Our achievements in 2006/7

During 2006/7 we have made progress and delivered on a number of improvements for the community that were outlined in our previous corporate plan. These have flowed from the themes contained in Torbay's first Community Plan 'Teaming up for Torbay's Future' (2004-2007), which is now nearing completion. Some of our key achievements are highlighted below:

Improving Torbay's economy

The South Devon Link Road (Kingskerwell Bypass) is now listed as a regional priority scheme, a key step towards delivering improved access to Torbay;

With our community partners (Brixham 21) and in consultation with the people of Brixham, we are moving forward with the ten-year regeneration scheme for the town. £8.6M of funding has been secured from the Regional Development Agency and we have completed the initial design works for the new fish market/employment space, with construction planned to start in autumn 2007;

£3.5M of further investment has been made in the Torquay Harbour area, with a new, purpose built slipway, a widened quay with walkway and improved seating and lighting; The Torbay Innovation Centre site facilities at South Devon College, Paignton were completed in September 2006, providing managed workspace to help fledgling businesses grow and encourage entrepreneurs; and

A planning brief for Long Road South (White Rock) Business Park, Paignton has been prepared and £3.2M of funding has been secured from the Regional Development Agency to support the development.

Making Torbay a safer place

A Safer Parking Scheme has been introduced to reduce crime and the fear of crime by establishing a safe and secure environment within our parking facilities. Torbay has 19 car parks accredited as part of this scheme;

The award winning 'Know the Code' campaign is helping to change the attitudes of young people with regards to safe and responsible drinking;

The introduction of 'the bus' (a first stop assessment service for minor injuries, those suffering the effects of drink or drugs, victims of crime or those lost or stranded) has supported the 'Know the Code' campaign and helped reduce crime and anti-social behaviour around Torquay's harbourside;

'The bus' has also been used to address anti-social behaviour amongst young people in known criminal damage 'hot spot' areas. The bus is kitted out with the latest computer consoles and games and young people are also encouraged to engage in physical activities; and

We have been tackling domestic abuse by running various training and awareness events and supporting the victims of this crime.

Valuing our environment

In Partnership with various businesses a Bay-wide clean up campaign called 'Tidy Torbay....Leave only footprints' was launched, to encourage the community to help tidy up the streets, tackle litter and spruce up local gardens. The work of the campaign is in addition to the everyday cleaning the council does.

We have won the prestigious international Green Apple Environmental Award three years running, for efforts in promoting recycling;

Torbay is one of only two local authorities in the South-west to receive the top rating for the quality of their second Local Transport Plans and funding is being used to provide better bus services, road safety measures, improved street lighting and cycle lanes and road maintenance schemes;

Goodrington Sea Wall, Paignton has undergone major repair works between November 2006 and March 2007 to reduce the risk of severe flooding to Goodrington Park during high tides;

Torbay achieved 5 Blue Flag Award beaches in 2006, the most of any resort in England;

In Sherwell Valley Park, Torquay we have worked with residents and the police to remove overgrown areas, introduced new facilities, new lighting and cleaned up the park. This has helped reduce anti-social behaviour, more families are using the area and in July 2006 the park achieved the coveted Green Flag Award; and

The Council assisted with the funding for the recently opened Ocombe organic demonstration farm (Paignton) that has been built along sustainable lines.

Improving health and social care in Torbay

Through the Torbay Care Trust Integrated Practice Zones are being developed. In Brixham co-location of specialist service providers, working with service users and simplification of processes, is leading to dramatic reductions in the time it takes to respond to people's needs;

Our successful '5 a Day' and 'Can Do' campaigns are helping to improve diet and encourage healthier lifestyles within the community;

Through our Referral Exercise Programme 'Fit Bay' and other initiatives we have met our government targets of increasing physical activity to improve health, particularly those diagnosed as obese;

We launched new packs for caterers to encourage more healthy options for children's menus and reduced the use of convenience foods in our primary schools; and

Increased the number of households receiving intensive domiciliary care and the number of adults and older people receiving direct payments, enabling them to purchase their own services.

Improving access to good quality affordable homes

We have continued with our programme of providing new affordable homes for local people and this has been recognised in a government inspection that rated our service as 'good, with promising prospects for improvement';

Torbay was successful in its bid to become a 'New Growth Point' and will receive £0.73M of funding, which will help to provide additional homes, further affordable housing and key housing schemes in the three towns;

Reduced the number of homeless households in temporary accommodation;

We re-launched in 2006, the Rent Deposit Account that offers landlords a financial and support package to work with the Council and assist in preventing homelessness. At present, over 130 landlords see the benefits of working with the Council and the number is still growing;

We won the Southwest Home Energy Conservation Act Award 2006 by helping people to keep warm in their homes, by taking advantage of cavity wall and insulation grants.

Placing learning and the heart of the community

We are continuing with our major £40M programme of investment to develop first-class 21st Century learning environments for our community. In 2006/7 this included opening a £2M brand new English and media suite at Paignton Community College;

The percentage of pupils with 5 A* to C grade GCSEs rose from 53% to 54% in 2006 and there were improvements at Key Stage 2 and Key Stage 3;

The 'Cool Cats at Cockington' attendance scheme at Cockington Primary School, which awards children and families for good attendance, has been a success and is being rolled-out to other schools;

We opened two new children's centres in Brixham and Torquay in September 2006 and three more are under construction. They offer childcare, early education, family learning and support for young parents; and

Launched a new Youth Inclusion Programme with two days of planned activities designed to reduce the risk of young people offending.

Developing Torbay's culture

Palace Theatre refurbishment commenced in January 2006, improving seating in the main auditorium, ventilation, disabled facilities and extending the bar area. The venue is due to re-open in April 2007;

We are undertaking the £5.7M first phase of the Torre Abbey restoration project, which will improve access to the site by including a new entrance, ticketing and reception area;

Public art projects have been completed at Beacon Quay and Brunswick Square, Torquay;

Torquay library refurbishment was completed in July 2006, with improved overall facilities and dedicated areas for young people. This helped our Library Service to retain its prestigious 'Charter Mark', which recognises the excellence of the service it provides to the people of the Bay; and

A leisure discount card was introduced improving access to facilities and activities for those on low incomes.

Creating sustainable communities

Through the Torbay Strategic Partnership, after consultation with the community, we have produced Torbay's new Community Plan 'Turning the Tide for Torbay' 2007+ that maps out a future for the Bay until 2027;

We have been working towards the establishment of a Town Council for Brixham (subject to the approval of the Secretary of State) by May 2007;

We have been supporting ward partnerships in developing local action plans that will help residents to tackle issues affecting their neighbourhoods;

The Torbay Advice Network now involves 40 organisations, which are now providing a more joined-up and consistent level of information and advice to the community across a range of matters; and

The Citizens Advice Bureau is now co-located within our Brixham Connections offices, providing a more seamless advice service to the people of the town.

Corporate improvement

We achieved level 2 of the equality standard for local government in December 2006, showing our commitment to fair and equal treatment of people in the delivery of our services; Introduced Customer Service Awards in 2006 to raise the profile and importance of excellent customer service throughout the council;

Used money obtained by improving our turnaround times for planning applications we have been able to extend our officer contact times and invest in technology to improve our service at both our planning reception and through the internet;

Our monthly Torbay Connect caravan is providing more opportunities for people to put questions to and raise concerns directly with the Mayor, ward councillors and council officers, in Brixham, Paignton and Torquay; and

Agreed to explore in more detail the setting up of a Joint Venture Company with external service providers, to deliver a more efficient and cost effective service.



Town Hall, Castle Circus, Torquay TQ1 3DR