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Date: Monday, 25 January 2016

Overview and Scrutiny
Town Hall
Castle Circus
Torquay
TQ1 3DR

Dear Member

OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 27 JANUARY 2016

I am now able to enclose, for consideration at the Overview and Scrutiny Board to be held on Wednesday, 27 January 2016, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
2.	Minutes	(Pages 2 - 27)
5.	Children's Services Improvement Plan	(Pages 28 - 69)
9.	Revenue Budget and Capital Investment Plan Budget 2016/2017	(Pages 70 - 72)
10.	Corporate Plan Delivery Plans 2015-2019	(Pages 73 - 99)

Yours sincerely

Kate Spencer
Overview and Scrutiny Lead



OVERVIEW AND SCRUTINY BOARD

A meeting of **Overview and Scrutiny Board** will be held on

Wednesday, 16 December 2015

commencing at **5.30 pm**

The meeting will be held in the Meadfoot Room, Town Hall, Castle Circus,
Torquay, TQ1 3DR

Members of the Board

Councillor Lewis (Chairman)

Councillor Barnby
Councillor Bent
Councillor Bye
Councillor Darling (S)

Councillor Stockman
Councillor Stocks
Councillor Tolchard
Councillor Tyerman

Co-opted Members of the Board

Penny Burnside, Diocese of Exeter

A prosperous and healthy Torbay

For information relating to this meeting or to request a copy in another format or language please contact:

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OVERVIEW AND SCRUTINY BOARD AGENDA

1. **Apologies**
To receive apologies for absence, including notifications of any changes to the membership of the Committee.
2. **Minutes** (Pages 4 - 6)
To confirm as a correct record the minutes of the meetings of the Board held on 23 November 2015.
3. **Declarations of Interest**
 - a) To receive declarations of non pecuniary interests in respect of items on this agenda

For reference: Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.
 - b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda

For reference: Where a Member has a disclosable pecuniary interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)
4. **Urgent Items**
To consider any other items that the Chairman decides are urgent.
5. **SMART Recovery** (Pages 7 - 8)
To receive a briefing on the programme of SMART Recovery being developed by Devon Partnership NHS Trust.
6. **Performance and Risk** (Pages 9 - 24)
To consider the performance and risk dashboards which align to the targeted actions within the Council's Corporate Plan.
7. **Exclusion of press and public**
To consider passing a resolution to exclude the press and public from the meeting prior to consideration of the following item on the agenda on the grounds that exempt information (as defined in Schedule 12A of the Local Government Act 1972 (as amended)) is likely to be disclosed.

8. **Relocation of Torbay School to My Place, Paignton**
To receive a verbal update on the proposals in relation to Torbay School and My Place, Paignton.



Minutes of the Overview and Scrutiny Board

23 November 2015

-: Present :-

Councillor Lewis (Chairman)

Councillors Barnby, Bent, Bye, Darling (S), Stockman, Tyerman and Stringer

(Also in attendance: Councillors King, Amil, Cunningham, Haddock, Kingscote, Parrott, Sanders and Thomas (D))

28. Apologies

An apology for absence was received from Councillor Tolchard. It was also reported that, in accordance with the wishes of the Liberal Democrat Group, the membership of the Board had been amended to include Councillor Stringer in place of Councillor Stocks.

29. Minutes

The minutes of the meetings of the Board held on 14 October and 4 November 2015 were confirmed as a correct record and signed by the Chairman.

30. Urgent Item

The Board considered the item in Minute 31 and not included on the agenda, the Chairman being of the opinion that the matter was urgent by reason of special circumstances, i.e. the matter having arisen since the preparation of the agenda and it was unreasonable to delay a decision.

31. Appointment of the Priorities and Resources Review Panel

Resolved: that the Priorities and Resources Review Panel be appointed to comprise the councillors on the Overview and Scrutiny Board with the terms of reference:

To scrutinise the Mayor's proposals for his budget including his proposals for service change, increasing income and savings and to make comments, conclusions and recommendations as necessary.

32. Torbay Housing Strategy - 2015 2020

The Executive Lead for Housing, Transport and Waste attended the meeting of the Board and presented the draft Housing Strategy which included the draft Homelessness Strategy.

The Board raised a number of questions in relation to the Council's role in ensuring an appropriate number of affordable homes to meet the varying needs of the communities in Torbay, the linkages between the Housing Strategy and the Local Plan and how the proposed Aligned Investment Plan would be managed.

Resolved: that the following views and recommendations of the Overview and Scrutiny Board be forwarded to the Council:

- The Board would wish to see more detail within the Housing Strategy in order to give it confidence that the Strategy can be delivered practically over its lifetime.
- The Housing and Health Needs Assessment clearly identifies the needs of the different communities in Torbay. The Housing Strategy should be amended to articulate how those needs will be met.
- The targets for the delivery of units of affordable housing within the lifetime of the Housing Strategy should be explicit within the Strategy.
- Alternative methods of bringing forward affordable housing units should be explored within the Strategy rather than just relying on the requirement within the Local Plan that 30% of new housing developments should be affordable.
- There should be reference in the Housing Strategy to the policy in relation to Community Investment Areas in the Local Plan.
- There should be a representative of the Overview and Scrutiny Board on the Housing Partnership Steering/Monitoring Group.
- The criteria for the Aligned Investment Plan should include outcomes which meet the identified needs of the community rather than being wholly treasury management led (as indicated within the Supporting Information for the Housing Strategy). The timescale for the implementation of that Fund should also be included within the Strategy.
- The timescale for the preparation of the delivery plans which sit below the Housing Strategy should be included within the document.
- The Board notes that, within the Housing and Health Needs Assessment (summarised in My Home is My Life), there has been a significant increase in referrals for Disabled Facilities Grants and is pleased that this stream of funding has not been re-allocated at this stage.

33. Oddicombe and Meadfoot Beach Huts - Review of Capital Budget Standing Orders

Further its meeting held on 2 April 2015, the Board noted a Further Report of the Monitoring Officer on the decision making process in connection with works undertaken at Meadfoot and Oddicombe Beaches. A review of the Standing Orders in relation to Contracts and the Council's Financial Regulations had been

undertaken and would be considered by the Mayor and Group Leaders at a meeting to be held in December 2015.

34. Revenue Budget Monitoring 2015/2016 - Quarter 2

The Board considered the revenue budget monitoring report for the second quarter of the 2015/2016 financial year. It was noted that the revenue budget was predicted to be £2.6 million overspent at the end of the year as a result of issues in both children's and adult services.

In accordance with Standing Orders, the Board also received an exempt report setting out the write-offs over £5000 for the second quarter of the year.

Resolved: that a review the Council's debt recovery procedures be added to the Board's Work Programme for the current year.

(**Note:** During consideration of the item in Minute 34, the press and public were formally excluded from the meeting on the grounds that exempt information as defined in paragraph 1 of Part 1 of Schedule 12A of the Local Government Act 1972 may be disclosed.)

35. Capital Investment Plan Monitoring 2015/2016 Quarter 2

The Board considered the Capital Plan Update for quarter 2 of the financial year and asked questions in relation to section 106 contributions towards the costs of the South Devon Link Road and the fall-back position. The Board noted that a report on the proposed relocation of Torbay School to MyPlace at Parkfield would be presented to its next meeting.

(**Note:** During consideration of the item in Minute 35, the press and public were formally excluded from the meeting on the grounds that exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 may be disclosed.)

36. Baytree House, Torquay

The Board considered the consultation document which had been prepared by Torbay and South Devon NHS Foundation Trust on the future of Baytree House short breaks unit for people with learning disabilities in Torbay. The representative of the Trust reassured the Board on how the consultation would be undertaken and agreed to report back to the Board on the results.

Chairman

SMART Recovery Briefing

Torbay Council, Overview and Scrutiny Committee, 16 December 2015

Background

Devon Partnership NHS Trust is making some transformational changes over the next few years to ensure that it can continue to provide high quality services to people with mental health and learning disability needs and remain financially viable. This change programme is called SMART Recovery and its overall objective is to improve people's experience and the quality of their care. It has three underpinning objectives:

- To design and deliver clear pathways of care for people
- To enable mobile/flexible working and better use of technology
- To make the best possible use of the Trust's estate (land and buildings).

What has prompted the changes?

Our services have grown and developed over the years and the time is now right to take a fresh look at how we provide care and support for people. We want our services to be modern, safe, effective and to meet people's needs.

We want to make the best possible use of mobile technology and flexible working, so that our frontline staff can support more people and spend less time in their cars or in front of their computers. We need to become more efficient and to make the best possible use of our £130m annual budget. This includes making better use of our buildings. We currently use around 60 buildings across Devon and this accounts for around 10% of our annual budget. We want to spend less money on buildings and more money on frontline staff wherever we can.

What will it mean for Torbay?

Many of our buildings are old, under-used and/or unfit for purpose, which includes two of our properties in Torbay – Waverley House (Torquay) and Culverhay (Paignton). We have made the decision to close these two buildings in February 2016 and to relocate the teams to other locations in Torbay.

We are creating a new Mental Health and Wellbeing Clinic at Torbay Hospital, downstairs at the Haytor Unit. This will be the main centre for our services in Torbay and will provide a safe, comfortable and welcoming environment. It will start to become operational in January 2016, starting with new arrangements for assessment. This is the process that takes place when people have been referred to our service, it is where we first assess their diagnosis and needs, before drawing-up their ongoing care plan with them.

As well as this main clinic, there will be a smaller 'satellite' clinic located at the Chadwell Centre in Preston, Paignton. We are also exploring the possibility of using Brixham Hospital as a satellite clinic where we can see people from the south of Torbay.

We know that some people cannot travel or may have real concerns about travelling to one of these locations. In these cases, we will arrange to see them at a location that suits them.

One of the key benefits of the Mental Health and Wellbeing Clinic approach is that full, multidisciplinary assessments can take place in an environment that brings together the full range of clinical disciplines – including doctors, nurses, psychologists, occupational therapists and many others. This does not currently happen. The new model mirrors that which exists in physical health services, where some services are available locally, but most specialist services are co-located in larger acute general hospitals where there can be a greater concentration of professional disciplines.

It is important to remember that much of people's care will still remain local, meaning that they will still be supported in their own homes or a more local satellite clinic, as they are now.

As well as the clinical benefit, co-locating core services on a smaller number of main clinic sites also brings important efficiency gains. Although the Trust currently has a balanced financial position, it has to achieve annual savings targets of around £6m.

Engagement and involvement

We have engaged with users of services of our services on some aspects of the SMART Recovery Programme, for example what a Single Point of Access for all services would look like and what people would value about the new Mental Health and Wellbeing Clinics. We are planning to engage more widely about the SMART Recovery programme as a whole – for example to seek people's views about pathways of care and the use of mobile technology.

We have written to existing users of services to explain the changes, and produced a simple leaflet. Early in the new year, we will be holding a series of drop-in sessions across Torbay to talk to people about the changes we are making and to hear their views.

We are also explaining the changes we are making at each of the GP locality meetings across Torbay and taking these opportunities to listen to the views of GPs. The first of these meetings has already taken place and they will be completed early in the new year.

Jacque Mowbray-Gould

Deputy Director of Operations, Devon Partnership NHS Trust



Meeting: Overview and Scrutiny Board

Date: 16 December 2015

Wards Affected: All

Report Title: Performance and Risk

Is the decision a key decision? No

When does the decision need to be implemented? N/A

Executive Lead Contact Details: Cllr Andy Lang, Executive Lead Corporate Services

Supporting Officer Contact Details: Anne-Marie Bond, Assistant Director Corporate and Business Services, 01803 207160, Anne-Marie.Bond@torbay.gov.uk

1. Proposal and Introduction

- 1.1 The Council's approach to performance and risk management has recently been reviewed and updated.
- 1.2 The revised approach brings together performance and risk management into one framework. This framework identifies how the Council will meet its priorities, how we will monitor how well we are meeting those priorities and what are the risks associated with the priorities. Monthly monitoring reports in the form of performance and risk dashboards will be prepared for consideration by the Senior Leadership Team (SLT). SLT will then be able to review and challenge the Council's performance, monitor risks and where appropriate target resources.
- 1.3 Once a quarter, performance and risk information will be considered by the Overview and Scrutiny Board which will mean that there is open, democratic review and challenge to how well the Council is meeting its priorities.
- 1.4 Performance and risk measures have been identified and are aligned to the targeted actions set out in the Corporate Plan:
 - Protecting all children and giving them the best start in life
 - Working towards a prosperous Torbay
 - Promoting healthy lifestyles across Torbay
 - Ensuring Torbay remains an attractive and safe place to live and visit
 - Protecting and supporting vulnerable adults
- 1.5 In addition to the five dashboards for the above, there are an additional two dashboard, the first being 'running and efficient Council', which covers corporate issues and the second for arms-length organisations.

1.6 This Performance and Risk Framework is intended to be dynamic to ensure that operational issues can be escalated as and when required. It is also important to note that these measures may be subject to change as the Corporate Plan Delivery Plans are developed and presented to Council for approval.

1.7 Attached for your consideration and review are the current Performance and Risk dashboards.

2. Recommendation

2.1 For Overview and Scrutiny Board to review and note the current Performance and Risk dashboards.

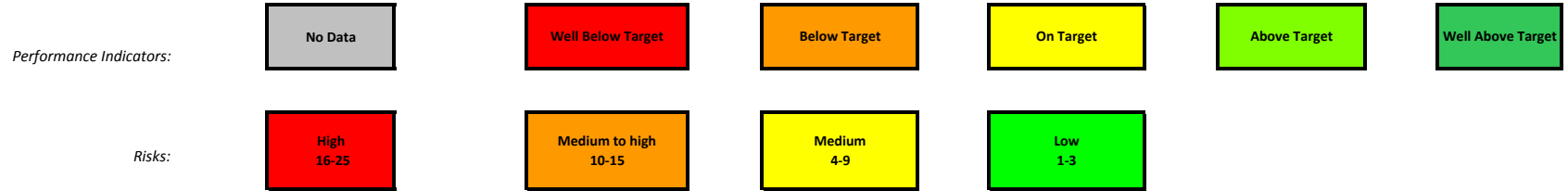
2.2 For Overview and Scrutiny Board to identify any areas of performance and risk from the attached dashboards which they would like to investigate further and their next meeting.

Appendices

Appendix 1: Performance and Risk Dashboards

Performance and Risk Report

Key to Performance Status:



An Attractive and Safe Place 2015/16

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 3 2014/15	Quarter 4 2014/15	Quarter 1 2015/16	Quarter 2 2015/16	Cumulative to date
ASP02	Recorded crime	It's better to be low	On Target	8,988	8,988	2316	2041	2,266	2,176	4,442
ASP03	Violent crime	It's better to be low	On Target	2,635	2,635	636	603	718	734	1452
ASP04	Domestic violence incidents	It's better to be low	On Target	3,481	3,481	859	794	878	842	1720
ASP05	Number of individuals sleeping rough	It's better to be low	Well Above Target	5	5	2014				17

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Agenda Item 6
Appendix 1

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
ASPR01	Increased demand on housing services	Medium to high (12)	22/10/15	4 - Likely	3 - Moderate	Terry Gibson	Increased usage of in particular B & B on a spot purchase basis will impact on budget.	Alternative provision is being explored i.e. Public Sector Leasing PSL. Feasibility studies and business case being completed.
ASPR02	Failure to meet statutory thresholds	High (16)	22/10/15	4 - Likely	4 - Major	Terry Gibson	Standards are predominantly with Food Standards also some H & S and Trading standards, report by exception.	Maintain sufficient resilience within teams providing statutory services to meet thresholds
ASPR03	Increasing cost of highways improvements and maintenance	Medium to high (12)	03/11/15	4 - Likely	3 - Moderate	Ian Jones	If costs increase for highways maintenance and improvements this will impact on the Authority's ability to meet its statutory duties to maintain the highway in a safe condition and leading to further deterioration of the condition of the asset and increased compensation claims against the Authority.	Asset Management Plan in place to ensure that available budget is managed effectively. The Asset Management Plan has a particular priority to preventative maintenance. Preventative maintenance has been increased, however this is under threat in future years due to levels of likely budget cuts.
ASPR04	Cliff and Sea defence failures through storm/ lack of maintenance	Medium to high (12)	03/11/15	3 - Possible	4 - Major	Dave Stewart	If there is a breach failure of the sea defence or rock falls from the cliff this necessitates emergency repair works as there is potential for roads to be closed, properties to be lost, risk of pollution and the loss of life.	Continue maintenance and apply for capital funding from council and grant aid funding from Environment Agency. Goodrington Cliff is currently being stabilised, Oddicombe stabilisation will start in January. A number of coastal defence schemes are on the Environment Agency medium term plan which covers the next 6 years.
ASPR05	Increasing cost of waste disposal.	Medium to high (12)	03/11/15	3 - Possible	4 - Major	Terry Gibson	This presents one of the biggest financial risks to the authority.	Contract review being undertaken
ASPR06	Reduction of Police funding and possible cost shunt to the council	High (20)	13/11/15	4 - Likely	5 - Critical	Fran Hughes	A risk of reduction to police finding resulting in a possible cost shunt to the council	Ensure that a robust Community Safety Partnership remains in place to identify and address escalating issues.
ASPR07	Lack of capacity to deliver and manage large scale events	Medium (9)	13/11/15	3 - Possible	3 - Moderate	Fran Hughes	Lack of capacity to deliver and manage large scale events e.g. air show	Ensure that robust event planning takes place to identify any resource gaps and mitigation before commitments are made to deliver the events.

PDR03

Promoting healthy lifestyles

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF2.06i	Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)	It's better to be low	Well Above Target	28.0%	22.5%	2013/14	25.3%
PHOF2.15i	Successful completion of drug treatment – opiate users	It's better to be high	Below Target	8.4%	7.8%	2014	7.4%
PHOF2.18F	Admission episodes for alcohol related conditions –narrow definition (Female) per 100,000	It's better to be low	Well Above Target	594	475	2013/14	642
PHOF2.18M	Admission episodes for alcohol related conditions –narrow definition (Male) per 100,000	It's better to be low	Well Above Target	1,070	835	2013/14	1,102
PHOF2.22iv	Cumulative % of the eligible population aged 40-74 received an NHS Health Check	It's better to be high	Below Target	n/a	18.6%	2014/15	16.8%
PHOF2.14	Smoking Prevalence	It's better to be low	Well Above Target	17.5%	18.0%	2014	19.9%
PHOF2.13i	Percentage of physically and inactive adults - active adults	It's better to be high	Below Target	52.8%	57.0%	2014	52.4%
PHOF2.13ii	Percentage of physically and inactive adults - inactive adults	It's better to be low	Well Above Target	32.7%	27.7%	2014	34.2%

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Risks

Score	Code	Title	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
PHLR01	Pandemic - i.e. Flu/Ebola	Medium to high (12)	03/11/15	3- Possible	4 - Major	Caroline Dimond		Emergency plans
PHLR02	Reduction in the public health grant	Medium to high (12)	03/11/15	4 -Likely	3 - Moderate	Caroline Dimond	Reduction in the public health grant from Public Health England to invest in the commissioning of public health services	Forecast budget planning taking into account potential impact of reduction. Awaiting actual cut, Planning mitigating actions.
PHLR03	Reduction in funding for sport and leisure services	Medium (8)	17/11/15	4 -Likely	2 - Minor	Fran Hughes	In light of reduced funding to local authorities the budget for sport and leisure services has reduced and may reduce further.	

Prosperous Torbay

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Quarterly Target	Quarter 1 2015/16	Quarter 2 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	Last period value
CU-06	Number of inward investment enquiries received	It's better to be high	On Target	51	20	5	21			21

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter's target	Dec 14 - Feb 15	Mar 15 - May 15	June 15 - August 15	Sept 15 - Nov 15	Last period value
PTPI03	Main benefit claimants	It's better to be low	Well Above Target	13.9%	9.4%	14.1 %	13.4			13.4% (10,370)

PTPI04	Gross rateable value of Business Rates (NNDR)	It's better to be low	TBC	n/a	2% increase on start of year					TBC
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Code	Title	Polarity	Status	Prev Year End	Great Britain / Month's target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Last period value
PTPI04	Total JSA Claimants	It's better to be low	Well Above Target	2.3%	1.6%	2.1%	2.0%	1.9%	1.9%	1.9%	1.8%	1.9%						1.9% (1,439)

Code	Title	Polarity	Status	Prev Year End	Great Britain Value												Last period value
PTPI01	Earnings by Residence (weekly full time)	It's better to be high	Well Below Target	£424.80	£520.80	2014											£433.20
PTPI02	Earnings by Workplace (weekly full time)	It's better to be high	Well Below Target	£415.20	£520.20	2014											£421.90

5/10/15

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
BURTDAR-001	Business growth, opportunities and diversification	Low (3)	12/10/15	1 - Rare	3 - Moderate	Alan Denby	This is a strategic risk. Where reduced contract fee income from Torbay Council, a failure to secure income targets or other external factors inhibit the TDA's ability to deliver its business plan and/or other plans. This may have an impact not only on delivery of TDA activity but may also translate into other risks for our key client such as higher risk that we will not be able to stimulate business growth or maintain the Council's estates in an optimum condition	Develop support structures for businesses. 1. Develop Innovation centre programme. 2. Work with Business Link and others to increase public sector business support availability and access in Torbay. 3. Potential for more innovative solutions Develop investment programme 1. Develop Inward investment programme, 2. Identify public sector relocation opportunities, 3. Develop skills and retraining opportunities Develop sector networks and links. Identification of business growth & attraction of public money.
PTR01	Local Plan not adopted by end December 2015	Medium (5)	02/11/15	1 - Rare	5 - Critical	Pat Steward	A new Local Plan is needed to replace the existing Local Plan and set the Bay's spatial strategy to 2030. Failure to adopt the Local Plan would result in low or unsustainable growth in Torbay. Adoption in December 2015 or early 2016 is required to ensure 15 years before expiry of the Plan in 2030	Inspectors report - Positive Inspector's report now received. Members briefed - members briefings lined up Report to 15 Dec Council meeting - Forward Plan includes Local Plan; report completed and considered by SLT. Member conversation on 2 November; MEG on 26 November
PTR02	Local Plan not delivered	Medium to high (15)	02/11/15	3 - Possible	5 - Critical	Pat Steward	The Local Plan contains targets (eg re employment growth) and policies (e.g. Delivery of development sites) that need to be delivered. Performance on delivery is critical to sustainable growth in Torbay.	Limited resources in place within Spatial Planning to undertake delivery and monitoring work; prioritised work plan over next 5 years; work with other services including TEDC to deliver; exploring shared services with other Councils.
PTR03	Failure to meet national planning performance targets	Medium to high (12)	18/11/15	3 - Possible	4 - Major	Pat Steward	The Council is required to make high quality and quick planning decisions. Performance is assessed against a) 50% of major applications determined in 13 weeks and b) 50% of minor applications determined in 8 weeks and c) no more than 20% of major decisions overturned on appeal. Performance is reported, on a monthly basis, to Government. Speed, quality and consistency of decision making is key to securing investment and high quality outcomes in Torbay.	Spatial Planning informs and monitors returns to Government every month; Reports are provided to Development Management Committee every 6 months; Spatial Planning works with applicants to help ensure applications are 'right first time'; Spatial Planning adjusts its resources to deal with workload pressures; Spatial Planning will refuse planning applications, without negotiation, where there has been no pre-application submission by applicants and there are robust reasons for refusal.
PTR04	Five year housing land supply	Medium to high (12)	18/11/15	3 - Possible	4 - Major	Pat Steward	The Council is required to maintain a rolling 5 year supply of housing land. A supply of new homes is important in meeting housing needs and securing economic growth.	Spatial Planning maintains a list of sites to be delivered over a rolling 5 year period; this list is refreshed and published every year as part of the Annual Housing Monitoring Review; in order to meet this target the Council needs to enable delivery of around 500 new homes per annum. Performance against this target will be reported, biannually, to the Development Management Committee. In addition, the Council will undertake a major review of the Local Plan every 5 years or more frequently / partial reviews if required
	Further reductions made under welfare reforms	TBC				TBC	TBC	TBC

P 2015/16

Protecting All Children and Giving Them the Best Start in Life

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 3 2014/15	Quarter 2 2014/15	Quarter 1 2015/16	Quarter 2 2015/16	Last period value
PCPI01	Number of children looked after (quarterly)	It's better to be low	Above Target	n/a	271	303	304	308	297	297
PCPI02	Fostering - In House (quarterly)	It's better to be high	On Target	n/a	70%	70%	70%	74%	71%	71%
PCPI03	Average time from entering care to moving in with adoptive family (days)	It's better to be low	Well below Target	n/a	487	536	530	329	396	396
PCPI04	Reducing the No of children 10+ entering the care System	It's better to be low	Well below Target	n/a	38%	55%	56%	28%	25%	25%
	Initial contact to Childrens Services									
	Referrals to Childrens Safeguarding Service									
	Child Protection numbers									
	Vacancy rate - Social work staff	It's better to be low								
	Attainment data					Attainment data will be provided annually				
	Test of assurance					Reviewed annually - By combining the statutory roles of the Director of Children's Services and the Director of Adult Services (Director of Joint Commissioning) Local Authorities should undertake a local Test of Assurance so that the focus on outcomes for children and young people will not be weakened as a result of adding other responsibilities.				

P 2014/15

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Last period value
PCPI06	% 16 - 18 year olds not in education, employment or training (NEET)	It's better to be low	Well below Target	4.0%	5.0%	4.6%	4.2%	4.5%	5.1%	15.7%	3.2%							3.2%

Code	Title	Polarity	Status	Prev Year End	England Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last period value
PHOF2.02ii	Breastfeeding Prevalence at 6 - 8 weeks after birth	It's better to be high	Well Below Target	n/a	47.2%			2014		35.7%
PHOF3.03x	Population vaccination coverage - MMR for two doses (5 years old)	It's better to be high	On Target	86.4%	88.3%			2013/14		88.9%
PHOF2.03	Smoking status at the time of delivery	It's better to be low	Well Above Target	16.8%	11.4%			2014/15		16.1%
PHOF2.09ii	Smoking prevalence at age 15 - regular smokers (WAY survey)	It's better to be low	Well Above Target	n/a	5.5%			2014/15		10.4%

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Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
	Increased demand for services (Troubled Families/Early Help Strategy)	Medium to high (12)	02/12/15	3 - Possible	4 - Major	Richard Williams	A range of external factors can influence demand	Partnership approach being co-ordinated - leading on the understanding of thresholds and the development of Early Help offer (Feb 2016)
	Delivery of 5 year plan - Stemming The Flow (Including PIP)	High (16)	02/12/15	4 - Likely	4 - Major	Richard Williams	5 Year Plan in year 1 not meeting targets	Review underway and presented to Council as part of the budget process (Feb 2016)
	Delivery of TPST and Integrated Care Organisation	Medium to high (12)	02/12/15	3 - Possible	4 - Major	Richard Williams	Integral elements of the SWIFT project	TPST - 1st meeting 21st January 2016. ICO working group to oversee the
	Safeguarding Improvement Programme	High (16)	02/12/15	4 - Likely	4 - Major	Richard Williams	Outcome of Ofsted Inspection	Integration to be set up. Improvement Board to be set up to manage the different aspects of the journey (Jan 2016)

Protecting Vulnerable Adults

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Last period value
LI404	No. of permanent care home placements	It's better to be low	On Target	654	642	649	652	652	646	645	639	645						645
NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & infor (LAA)	It's better to be high	Well Above Target	41.33%	20.0%	7.02%	11.34%	18.50%	18.38%	24.24%	27.37%	32.09%						32.09%
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well Below Target	n/a	8.00%	8.63%	7.55%	7.11%	6.64%	6.64%	4.98%	4.98%						4.98%
	Test of assurance					Reviewed annually - By combining the statutory roles of the Director of Children's Services and the Director of Adult Services (Director of Joint Commissioning) Local Authorities should undertake a local Test of Assurance so that the focus on outcomes for children and young people will not be weakened as a result of adding other responsibilities.												

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
ASCR01	Increased demand for services	Medium to high (12)	26/10/15	4 - Likely	3 - Moderate	Caroline Taylor	An older population and deprivation will increase demands on services	A new care model and prevention strategy
ASCR02	Financial strain relating to the implementation of the Care Act	Medium (6)	26/10/15	2- Unlikely	3 - Moderate	Caroline Taylor	Implementation complete phase1 phase 2 now 2020	Lobby government and feedback future cost strain
ASCR04	Insufficient and unsustainable care home market in Torbay	Medium to high (12)	26/10/15	4 - Likely	3 - Moderate	Caroline Taylor	The living wage and supply chains have put strain on the national and local market	Work to diversify the market and outcomes based model and regional work on supply
ASCR03	Integrated Care Organisation: Delivery of new model of care at pace and scale	Medium (6)	23/10/15	2- Unlikely	3 - Moderate	Caroline Taylor	Business Plan For ICO and new care model is not delivered in a timely manner and within the financial pool agreed, and CSR impacts adversely on 5 year cost model of ICO. Ambitious model to deliver.	Strong commissioner provider monitoring, overview of overall outcomes via HWBB/JCG, Exe lead Cllr on ICO Board

P 2015/16

Running an Efficient Council

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Cumulative to date
RECP101	Agency Staff Cost	It's better to be low	Well Above Target	n/a	£797,000	£75,969	£350,591	£312,565	£275,526	£336,059	£261,317	£281,232						£1,612,027
Latest month breakdown £281,232 Adults £4,343 Childrens £260,285 Public Health £1,746 Corp & Commercial Services £7,876 Cust Services & Comm Safety £6,979																		
Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Cumulative to date
RECP102	Revenue Budget	It's better to be low	Below Target	n/a	£0					£3,682,000								£3,682,000
Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Last period value
RECP103	Savings identified for 2017/18 and 2018/19	It's better to be high	Well Below Target	n/a	£19,100,000	0			0									0
RECP105	Stage 1 complaints dealt with on time	It's better to be high	Well Below Target	n/a	90%	61%			74%									61%
Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Cumulative to Date
RECP106	Number of stage 1 complaints logged	N/A	No Target (monitoring only)	422	n/a	44	81	132	194	233	266	304						304
RECP107	Number of Data breaches	It's better to be low	Well Above Target	22	13	3	6	10	12	16	18	22						22

P 2017/18

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
RECR01	Failure to generate income	Medium to high (12)	03/11/15	3 - Possible	4 - Major	Anne-Marie Bond	Delivery against income targets	Monitor income levels - Ensure that income levels across the council are being monitored by the relevant executive heads/directors and that any areas of concern are raised at SLT asap SLT review flash report, and Budget Implementation Tracker on a monthly basis to review progress against income targets.
RECR02	Lack of effective workforce planning - retention of key/relevant skills across the organisation	Medium to high (12)	03/11/15	3 - Possible	4 - Major	Anne-Marie Bond	Lack of effective business continuity in relation to workforce planning Retention of key/relevant skills across the organisation	Ensure that workforce plans are created for each department - Ensure that workforce plans are created for each department , and that these are kept up to date, and actions monitored on a regular basis. Workforce plans are currently being developed by HR in consultation with service areas.
RECR03	Lack of robust and safe decision making	Medium (9)	03/11/15	3 - Possible	3 - Moderate	Anne-Marie Bond		Ensure the application of consultation principals and that EIAs are carried out appropriately - Policy Development Groups (PDGs) have been set up to consider service change, new policy and policy review. PDGs are inclusive of all members to ensure that all members are given the opportunity to see and be involved with discussions around service change / policy development. EIAs are completed against service change / policy development and included in reports for members. This includes proposals in relation to budget setting. Consultation is developed in relation to service change / policy development and supported by the Corporate Support Team to ensure processes are robust.
RECR04	Insufficient infrastructure and support across the Council	Medium to high (12)	03/11/15	3 - Possible	4 - Major	Anne-Marie Bond		Ensure that workforce plans are kept up to date - Significant reductions in budgets across all support services mean that any further reductions could potentially result in a failure of support systems across the Council i.e. IT infrastructure
RECR05	The Council not achieving a balanced budget for 2015/16	Medium to high (15)	03/11/15	3 - Possible	5 - Critical	Anne-Marie Bond		Budget monitoring takes place throughout the year.
RECR06	The Council is not able to set balanced budgets for future years (2016/17, 2017/18, 2018/19)	High (20)	03/11/15	4 - Likely	5 - Critical	Anne-Marie Bond	The council is not able to find the savings required and agree a balanced budget in forthcoming years.	Proposals for future budgets are being developed and will be reviewed through PDGs. - Proposals for 2016/17 have been developed and draft proposals are now subject to EIAs and due to be published for public consultation on 6th November.
RECR07	Budget overspend within armslength organisations, and contracted services	Medium to high (15)	03/11/15	3 - Possible	5 - Critical	Anne-Marie Bond		Ensure effective performance monitoring and contract management is in place

P 2016/17

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
RECR08	Cost shunting to the local authority as partners reduce resources.	Medium (9)	03/11/15	3 - Possible	3 - Moderate	Anne-Marie Bond		Maintaining a robust Community Safety Partnership.
RECR09	Failure to deliver the Council's Asset Management Plan	Medium to high (12)	06/11/15	3 - Possible	4 - Major	Anne-Marie Bond	Torbay Council has a considerable number of assets, which are not only essential to service delivery but underpin much of the Bay's economy. Many of these assets are in poor condition and not fit for purpose. There is little prospect of funding the repair or renewal without accompanying enabling redevelopment. If an asset requires significant repair this could result in considerable costs to the Council.	The Asset Management Plan sets out strategies to rationalise the number of assets, replace them where appropriate and improve the condition of those remaining through engagement with the private sector.
RECR10	Risk of inadequate maintenance and repairs of our Council assets due to reducing budgets.	High (16)	18/11/15	4 -Likely	4 - Major	Anne-Marie Bond	As a result of reducing resources, ongoing repairs and maintenance of our properties and transport infrastructure assets is a challenge, with inadequate investment being made to maintain our assets. This situation is exacerbated by the number of costly historical buildings that are in the Council's estate and coastal erosion.	Assessment as to current state and options going forward is currently being undertaken.
RECR11	Lack of appropriate and effective business continuity plans in the event of a large scale emergency	Medium to high (15)	20/11/15	3 - Possible	5 - Critical	Fran Hughes	In the event of a large scale emergency / catastrophe, the local authority needs to ensure that effective and appropriate business continuity plans are in place to mitigate against the impact of such an event.	SLT to ensure that Business continuity Plans are in place across the organisation and that future budget decisions take account of the resilience required to respond to emergencies.

Arms Length Organisations

Strategic TOR2 Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 2 14/15	Quarter 3 14/15	Quarter 4 14/15	Quarter 1 15/16	Last period value
NI191	Residual household waste per household	It's better to be low	Above Target	117	120	132	115	117	132	132
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	On Target	42.54%	46.00%	42.58%	42.81%	42.54%	44.24%	44.24%
NI193	Percentage of municipal waste land filled (LAA)	It's better to be low	Above Target	59.36%	5.00%	58.41%	59.09%	59.36%	19.13%	19.13%

P 2019/20

Strategic Torbay Coast and Countryside Trust Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target		Last period value
TCCT2	Value of grant funding generated against the proportion of the total income revenue	It's better to be high	Well Below Target	0	30%	2014/15	0
TCCT5	Meeting the actions identified in the Annual Business Plan	It's better to be high	On Target	80%	80%	2014/15	80%
TCCT10	Develop and agree a 3 year maintenance plan and maintain the buildings and landholdings in line	It's better to be high	On Target	100%	100%	2014/15	100%

Strategic Torbay Development Agency Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last period value
CU-06	Number of inward investment enquiries received	It's better to be high	On Target	51	40	5	21			21
EDCPI-001	0% variance from budget	It's better to be low	On Target	0	0	0	0			0

Code	Title	Polarity	Status	Prev Year End	Annual Target					Last period value
BUSR018	Total jobs created	It's better to be high	On Target	125	150	2014/15				172
EDCPI-056	Income from Torbay Council let estate	It's better to be high	On Target	3,296,385	£2,700,000	2014/15				£2,708,014
FE7	% Overall customer satisfaction	It's better to be high	On Target	2%	5%	2014/15				5%

Strategic Torbay Development Agency Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
BURTDAR-001	Business growth, opportunities and diversification	Low (3)	12/10/15	2 - Unlikely	4- Significant	Alan Denby	This is a strategic risk. Where reduced contract fee income from Torbay Council, a failure to secure income targets or other external factors inhibit the TDA's ability to deliver its business plan and/or other plans. This may have an impact not only on delivery of TDA activity but may also translate into other risks for our key client such as higher risk that we will not be able to stimulate business growth or maintain the Council's estates in an optimum condition	Develop support structures for businesses. 1. Develop Innovation centre programme. 2. Work with Business Link and others to increase public sector business support availability and access in Torbay. 3. Potential for more innovative solutions Develop investment programme 1. Develop Inward investment programme, 2. Identify public sector relocation opportunities, 3. Develop skills and retraining opportunities Develop sector networks and links. Identification of business growth & attraction of public money.

P 25/02/15



Minutes of the Overview and Scrutiny Board

6 January 2016

-: Present :-

Councillor Lewis (Chairman)

Councillors Barnby, Bent, Darling (S), Stockman, Tyerman and Cunningham

(Also in attendance: The Mayor and Councillors Mills and Thomas (D))

41. Apologies

Apologies for absence were received from Councillor Stocks and Tolchard.

It was reported that, in accordance with the wishes of the Conservative Group, the membership of the Board had been amended to include Councillor Cunningham in place of Councillor Bye.

42. Helicopter Landing Facility in Torbay - Funding for Feasibility Study

The Board considered the details of a call-in by eight Members of the Council of the decision of the Mayor to request the Chief Finance Officer to allocate £10,000 from the 2015/16 Corporate Management budget to enable officers to carry out a feasibility study to explore the potential for and delivery of a helipad in Torbay.

The Chairman highlighted that the signatories to the call-in considered that the decision was contrary to the Policy Framework and contrary to (or not wholly in accordance with) the Council's Budget and invited the Mayor to answer the Board's questions.

During the course of the debate, the Mayor indicated that he would rescind his decision whereupon the meeting of the Board adjourned for the Mayor to issue his Record of Decision.

Following the adjournment, the Record of Decision of the Mayor was read to the Board.

Resolved: that the Board welcomes the Mayor's decision to rescind his previous decision in relation to funding a feasibility study for a helipad in Torbay.

However, the Board could not find any evidence that the allocation of £10,000 to fund such a feasibility study would have been in accordance with the Budget and Policy Framework.

(Note: In reaching its resolution, the Board did not ask for the advice of the Monitoring Officer or the Chief Finance Officer on whether or not the original decision of the Mayor was in accordance with the Council's Budget and Policy Framework given that, by that stage, the decision had been rescinded.)

Chairman

Torbay Children's Services Improvement Plan 2015/16



1.0 Background & Purpose of the Integrated Improvement Plan

1.1 Purpose of the Integrated Improvement Plan

This plan gives Children's Services and its Partners clarity going forward as to how we will affect the changes necessary to improve the lives of all children and young people living in Torbay: to inform a single directorate culture; bring strategic clarity to the transformation of operational delivery, ensure delivery is coherent across Children's Services and deliver directorate priorities.

The improvement plan describes organisational development needed, the project structure supporting the improvement plan is made up of 8 workstreams and 35 work packages. Torbay Council has moved to become a 'commissioning' council, creating a Joint Commissioning Team / commissioning structure and an Operational Structure. Commissioning priorities include:

- **A Youth Trust including a free school**
- **SWIFT developments which includes the development of a Public Sector Trust and**
- **Children's services joining the Integrated Care Organisation.**

The Council's and the Joint Commissioning Team's aim is to ensure sustainability and quality in children and adult services, recognising that sustainable service delivery is obtained through organisational resilience.

Torbay has four clearly articulated priorities within its Children and Young People's Plan 2014-17. These priorities agreed across the Partnership are carefully framed to deliver better outcomes for all our children, and form the building blocks of this and all of our strategic and operational plans.

The priorities are:

- **Children have the best start in life**
- **Children and young people lead a healthy and happy life**
- **Children and young people will be safe from harm, living in their families and communities**
- **Opportunities to participate and engage in the community and in Public life**

The priority and plan for children and young people sits under the Corporate Plan and the Local Community Plans, whose priorities are the social, economic, environmental and health prosperity for the Bay. There are key strategic linkages with this and our Integrated Delivery Plan. The drivers, priorities and ambitions are the same, with the Delivery Plan giving operational detail to its parent plans, as well as building on the knowledge documented in our last 5 years' work. Torbay has worked hard to fully understand its children and families, and to put in place a strong framework that supports the planning, commissioning, delivery and review of services that will best improve their outcomes.

Within local improvement plans, Torbay sought to reduce the social and economic costs of high numbers of children looked after through a full analysis of its work. The plan that resulted is a financial business plan to sit alongside the improvement plan, with delivery strands aimed at 'keeping families together, safely'

delivering all the improvements needed to achieve the recommendations identified in the Torbay Ofsted Inspection of services for children in need of help and protection, children looked after and care leavers report 5 January 2016.

Torbay established a Child Poverty Commission in 2012 which published recommendations in 2013. Its commentary stated that: *'Some of our recommendations will require culture change and resources which in this time of financial restraint will be challenging. But the cost of not addressing them will be more so.'*

With this in mind, its recommendations have been woven into key strategies and documents that are current:

- Corporate Parenting Strategy
- A new Housing Strategy was developed to focus on people rather than housing stock and environment.
- Building community resilience and capacity is a recommendation woven into our Partnership development of Community Hubs (or Early Help Practices).
- This is a priority that sits at the heart of our SWIFT (Social Work Innovation Fund Torbay) project, a DfE funded initiative building on the understanding of our population, opportunities we have created as a strong Partnership over the last five years, and our ambition to improve the lives of our children and families through workforce integration and local delivery models in spite of funding shortfalls.
- Through SWIFT, we capture past and current priorities and themes such as Our Troubled Families (Supporting Families) programme which addresses low income through worklessness and a raft of factors linked to poverty such as debt, poor school attendance, familial criminality, alcohol and substance misuse, and poor mental health. Troubled Families successfully completed its first phase and is now commencing its second phase with 1180 families targeted for support by 2020.
- Neglect is a priority for the annual TSCB business plan, and a TSCB strategy is being developed that will run parallel to the development of our Early Help Offer. Similarly an innovative approach to reducing the impact of domestic abuse on children.
- A partnership approach to 'whole family working' will focus on ensuring identification and support is as early as it needs to be to make a difference, and to prevent enduring problems and trauma that we know will otherwise lead to families in a high state of distress and potentially, dysfunction.
- The Health and Wellbeing Strategy 2014 aligns high level Partnership priorities across the Health and Social Care life-course, incorporating those recommendations, priorities and principles that repeat through the range of work above and more, that has led us to this point.
- A cross cutting priority for HWB is Early Help and Intervention, which is also a priority for the TSCB. Other cross cutting priorities are: Domestic Abuse (and the Domestic Abuse and Sexual Violence Strategy) Safer and Stronger Communities Board, with the TSCB focus on the impact of Domestic abuse on children.

1.2 The Financial Business Plan

The financial business plan is illustrative of the strong commitment the council has for Torbay's children and Children's Services. At this time of contraction of Council funding and consequently service delivery, the financial business plan strengthens the financial footing of Children's Services and has provided support to Children's Services, the Plan runs from 2016 – 20. The 'plan' is monitored by the Executive Lead for Children's Services, Overview and Scrutiny and the Senior Leadership Team, whilst this evidences good governance, it also places issues for vulnerable children centrally in the Corporate and Political sphere.

1.3 Objectives & Structure

2. **Safer Families Supporting Children:** To support families to stay together and reduce the need for children to be looked after by ensuring a focus on early intervention and preventative action across Children’s Services wider Partnership.
3. **To manage risk confidently and provide support at the edge of care / custody** to make sure the right children come into care at the right time and that custody use is minimised and appropriate.
4. **To provide high-quality care placements that include appropriate education** so that all Children Looked After have a positive experience of care and education, whatever their needs.
5. **To give children clearly-planned journeys through care** which enable them to be reunited with family and friends where possible, have stable placements and exit the care system positively.

Summary of Objective 1: Safer Families, Supporting Children

To date we have:	Next we will:
<ul style="list-style-type: none">• Targeted Support from Children’s Centre: Refocused role to families where there is a risk of escalation towards social care thresholds• Early Help Referral Pathway and Coordination• Focus on Neglect: Graded Care Profile used to identify children who are at risk of neglect• Supporting Young people who care for others• The Childs Voice• Targeted tier 2 emotional health and wellbeing support in Schools• TESS: Targeted Education Safeguarding Support	<ul style="list-style-type: none">• Improve SW retention and reduced reliance on agency SW’s• Improving the enablers of high quality practice• Learning from children’s views in evaluation of service delivery.• Develop a ‘Whole Family’ approach to the ‘Team around the Child and Family’ Model – joint adult services and CYP family-based assessments• Early Help Practices funded and set up through the SWIFT programme• Torbay Schools Forum Project - Improving Outcomes for Vulnerable Children

Summary of Objective 2: Managing risk confidently

To date we have:	Next we will:
<ul style="list-style-type: none"> • Staff skill Set development to support cultural change to ‘Family Change’ • Family Group Conference’s successfully finding family based solutions • Targeted Support: Integrated Family Support Service and Family Intervention Teams • Prevention of youth homelessness and accommodation of young people with Housing Needs • Access to Resources: right resources / right child / right placement • Safeguarding ‘Missing Children • Safeguarding Children at risk or engaged in Sexual Exploitation 	<ul style="list-style-type: none"> • Intensive support edge of Care and Criminality • Family Intervention Team (FIT) • Whole system approach to Domestic Violence.

Summary of Objective 3: High Quality Care Experience

To date we have:	Looking forward we will:
<ul style="list-style-type: none"> • Improved Placement Commissioning and Matching Practice • jointly commissioned accommodation for children between the ages of 16 and 18 • Mindfulness Training • Increased the number and capacity of fostering families • Innovation in securing parent and child assessment placements 	<ul style="list-style-type: none"> • Explore joint commissioning for 52-week holistic placements • Improve the skill level of foster carers to enable support for children with complex need. • Develop a range of alternative options to support families with children with complex disabilities. • Deliver on the Residential Strategy

Summary of Objective 4: Quality planning through care

To date we have:	Looking forward we will:
<ul style="list-style-type: none"> • Permanence Panel: improve our permanence planning to eliminate drift in care planning • Families Together: a reunification approach • Success in Adoption 	<ul style="list-style-type: none"> • Increase the capacity of foster carers to care for older children and enable children to remain with their carers utilising Special Guardianship Orders. • Regionalising Adoption • Ensuring sustainability of fostering and adoption post regionalisation

1.4 Torbay Children Services Ofsted Improvement Plan

Torbay Children's Services Improvement Plan pulls together the improvement work across Torbay Children's Services. The Children's Improvement Board (CIB) in response to the Ofsted Inspection and in the context of wider developments for services to children in Torbay have been drawn up to provide the on-going monitoring and evaluation of the improvement process for services to vulnerable children in Torbay. They explicitly recognise the outcome of the Ofsted Inspection but recognise that, to comprehensively respond to the improvement challenge, certain other key factors need to be taken into account within the;

- Children's Services social work practice needs to improve.
- Social work practice does not exist in isolation and partners have a central role to play in the improvement process.
- The role of the LSCB needs to be improved and all partners have a responsibility to achieve this.
- Parallel developments in services for children are key to the improvement process and to the long term sustainability of services.

CIB Aim

To lead the delivery of the improvements across services to children securing excellent outcomes for children via the highest quality professional practice, leadership, management and partnership working.

CIB Objectives

- 1 To monitor and direct the implementation of all the recommendations identified by Ofsted.
- 2 To evaluate, support and challenge the progress being made across the partnership in improving safeguarding services and support for children.
- 3 To manage and oversee the mitigation of risks and issues arising and where necessary remove the barriers to improvement.
- 3 To provide added reassurance to the Department of Education that the appropriate pace and scope of improvement across children's safeguarding is being achieved.
 - To commission external support to the improvement process where appropriate (Peers, LGA, Ofsted).
 - To ensure that all developments in Children's Services contribute and enhance the on-going improvement of the service and outcomes for children and young people.

The Children's Improvement Board (CIB) will need to co-ordinate the work of others, directing and maintaining focus across the whole system to achieve immediate and long term sustainable changes. This will be achieved through the structure as set out in Appendix 1, with each element reporting on progress to the CIB.

The CIB will meet initially on a six weekly cycle to review progress and provide direction. This structure will be in place for 12 months and subject to review and progress the Local Safeguarding Children's Board will resume its full role in leading the partnership improvement agenda, alongside the Corporate Parenting Board assuming a high support / high challenge role in the improvement of outcomes for looked after children and care leavers.

The membership of the CIB is relatively small to reflect its coordinating role and to ensure that it does not duplicate the membership and work of its constituent bodies. Within these sub-groups a broad partnership of agencies will be represented. Appropriate secondments can be made when particular themes or issues are explored and each sub-group will provide minutes for the CIB to monitor and where necessary direct their work.

Children's Improvement Board Membership (Secretariat for the Children's Improvement Board will be provided by Children's Services)

CLlr Julien Parrott Executive Lead for Children and Adults, Torbay Council
David Taylor TSCB Independent Chair
Steve Parrock Executive Director, Torbay Council
Richard Williams Director of Children's Services
John Bostock Department for Education
CLlr Jane Barnby Children's Lead – Overview and Scrutiny
Caroline Taylor Director of Joint Commissioning (DAS)
Mairead McAlinden Chief Executive, South Devon Healthcare Foundation NHS Trust
Claire Burgess Local Government Association

1.5 Practice Improvement Board

The Practice Improvement Board (PIB) has been drawn up to provide the on-going implementation and monitoring of the improvement of for services to vulnerable children in Torbay. They explicitly recognise the outcome of the Ofsted Inspection but recognise that, to comprehensively respond to the improvement challenge and the requirements to meet the 5 year plan, certain other key factors need to be taken into account;

- Children's Services social work practice needs to improve.
- Parallel developments in services for children are key to the improvement process and to the long term sustainability, in finance and quality terms, of services.
- Social work practice does not exist in isolation and partners have a central role to play in the improvement process.
- The role of the LSCB needs to be improved and all partners have a responsibility to achieve this.

Aims

To manage the delivery of implementation of the improvements across services to children securing excellent outcomes for children via the highest quality professional practice, leadership, management and partnership working.

Objectives

- Conditions are created to enable children's Services social work practice to deliver improved outcomes for children and families.
- To monitor and implement of all the recommendations identified by Ofsted.
- To support, monitor and evaluate the actions within each work streams.
- To support, monitor, resolve the risks and issues arising from work streams and where necessary escalate to the CIB.
- To ensure the momentum, appropriate pace and scope of improvement across the work streams and is implemented.
- To commission external support to the improvement process where appropriate (CIB, Peers, LGA, Ofsted).
- To ensure that all developments in Children's Services contribute and enhance the on-going improvement of the service and outcomes for children and young people.

The Practice Improvement Board (PIB) will need to manage the work of the 8 work streams, supporting and monitoring focus across the improvement plan to achieve immediate and long term sustainable changes. This will be governed through the Children's Improvement board.

The Improvement & Integration Advisor, Assistant Director of Children's Services and the Director of Children's Services will meet weekly to review progress of the improvement process. The PIB will meet formally on a four weekly cycle to review & monitor progress and provide support and scrutiny. This structure will be in place for 12 months and subject reporting 6 weekly to the Children's Improvement Board leading the partnership improvement agenda. Every 2 weeks the Director Children's Services, Assistant Director of Children Services meet with the lead Member for children to update on the progress of the improvement work programme.

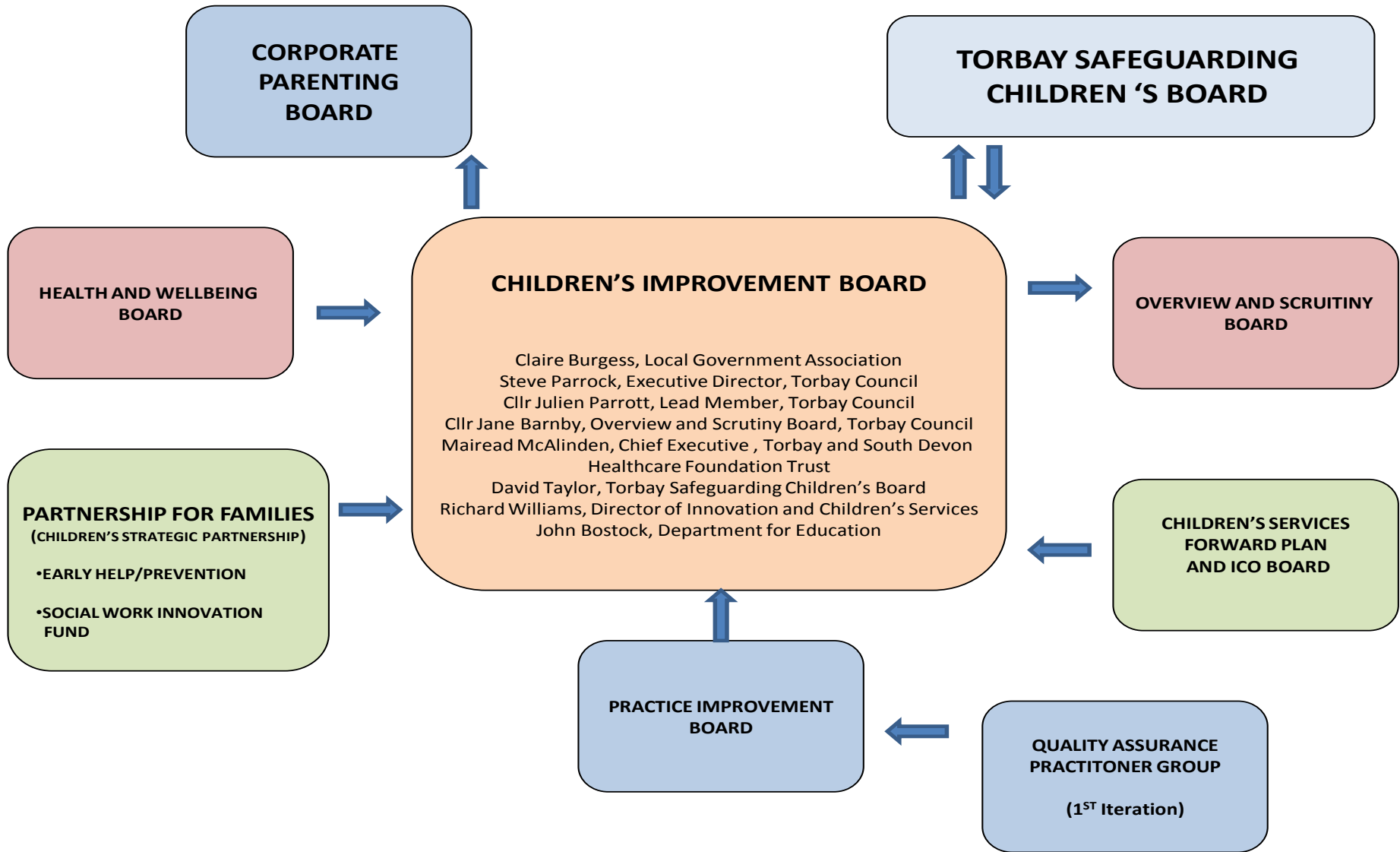
The membership of the PIB reflects its monitoring and completion role. Within these sub-groups a broad partnership of agencies will be represented. Appropriate representatives are made when particular themes or issues are explored and each work stream will provide information for the PIB to monitor and evidence their work securing improvements required:

Practice Improvement Board Membership

Jacqui Jensen Chair – Assistant Director Children's Services
Fiona Green Implementation & Integration Advisor
John Higgs Chief Inspector Devon and Cornwall Police
Aine Proctor Community Rehabilitation Company
Cathy Williams Integrated Care Organisation
Cathy Hooper CCG: Health Commissioning

PIB Workstream Leads

Matt Gifford Project Manager - Implementation & Integration
Russell Knight Principal Performance Manager
Nick Hollins Principal Business Manager
Giselle Jones Safeguarding and Family Support, Community Services
Vashti Wickers Head of Service - MASH and Single Assessment
Lisa Walker Head of Service - Early Intervention
Amanda White Head of Service - Specialist Services
Lisa Jennings Head of Service - Quality Assurance



1.5 Resources

- Torbay Council will provide the resource to support the administration of the Children Improvement Board. It will also reappraise existing resources in support of the internal improvement process. This will be managed in parallel with the financial strategy for the service that has recently been reviewed, thereby ensuring that there is one plan.
- Torbay Council has already reached agreement with Ofsted to follow their prescribed package of improvement support. This will include a set of regular audits (six cases on a monthly cycle), a quarterly report summarising the outcome of the audits and a one week progress inspection within the next year.
- Discussions are currently ongoing with the LGA through their regional support offer to access specific support on a range of issues highlighted in the Ofsted report. This will specifically target those areas considered 'quick' wins such as the development of an enhanced performance dash board.
- The parallel developments with the SWIFT project bring resources that are already targeted at aspects of the improvement programme. For example, the Integration Champions provide the perfect forum to shape the Early Help offer and process and the Public Service Trust will provide a potential funding vehicle to fill any potential gaps.
- The proposed integration agenda will bring in additional expertise into the Integrated Care Organisation through the engagement of an interim Director of Children's Safeguarding.
- The priority of this post will be to undertake the due diligence necessary to satisfy the Torbay and South Devon NHS Foundation Trust of the benefits of integration, both to them as an organisation but also to children and young people in Torbay. However it is inevitable that a post at this level of experience and knowledge will make a substantial contribution to an improvement programme, although not in a direct operational context.
- Collectively the contributions either directly or indirectly will provide an encouraging start to the work of the CIB in driving the improvements necessary. Further discussions are still to be held with the DfE to ascertain the nature of their intervention/contribution to the programme of work.

2.0 Torbay Ofsted Inspection for Children in need of help and protection, children looked after and care leavers Inspection date 12/10/15 – 5/11/15, report published 05/01/16 concluded an overall judgement of inadequate. The following summarises the recommendations from the report:

Ofsted Recommendations (OR)		
OR Number	OR Narrative	OR paragraph numbers
1	The Chief Executive should ensure that leadership in Torbay is strong, consistent and sharply focused on improving and sustaining outcomes for children throughout children’s social care services.	111–131
2	Improve the quality of performance management and monitoring through an improved and robust suite of data, effective and challenging management oversight and rigorous action planning.	112–119, 123–124, 129– 130
3	With partners, ensure that multi-agency thresholds are understood and consistently applied across the partnership.	19, 20, 26, 30
Page 39	Ensure that timely decisions are made on contacts and referrals and that initial visits to children are prompt	21, 22
	Work effectively with partners to ensure that children receive timely and effective early help and those assessments and plans are in place for each child.	18
6	Ensure that assessments are timely, proportionate and effectively identify the risks, needs and protective factors, leading to appropriate and measurable plans.	22, 27
7	Ensure that 16- and 17-year-olds who are homeless are given the opportunity to have a comprehensive assessment and help and support according to their needs.	32
8	Ensure that the threshold for a referral to the designated officer is well understood across the partnership.	131
9	Ensure that all children who go missing from home or care are offered a timely and comprehensive return interview and that information from these interviews is collated to inform effective targeting of preventative and protective services.	37, 60

10	Monitor the progress of children looked after more closely at Key Stage 4 and pay greater attention to ensuring that they achieve five GCSE grades A* to C, including English and mathematics .	63
11	With partners, ensure that timely and effective services are in place, particularly in relation to domestic abuse, adult mental health, Child and Adolescent Mental Health Services (CAMHS) and the emergency duty service.	28, 31, 43, 62
12	Review the permanency policy and ensure that permanence planning is pursued for all children in a timely manner and that consideration is routinely given to Fostering to Adopt arrangements and concurrent planning, where appropriate (paragraphs 78, 83).	78, 83
13	Strengthen the quality assurance role of independent reviewing officers and child protection conference chairs and ensure that reviews and conferences result in effective information sharing and purposeful, timely plans for children.	26–27, 53–55
Page 40	Develop ways for care leavers to receive clear and effective advice and guidance on their next steps, which include more formal communication to them of their entitlements.	95
40	Ensure that the quality of pathway plans is consistently good and that care leavers are actively encouraged to contribute to the development and content of these plans.	103 - 104
16	Ensure that learning from audit activity and training is systematically evaluated and contributes to a learning culture within the organisation.	116

THEME 1 – Help & Protection: MASH Single Assessment – Lead Head of Service Vashti Wickers

Background

MASH went live in March 2015. It has been recognised that this was without appropriate governance arrangements, operational procedures or sufficient staffing. Consequently, we cannot be assured of the effectiveness of MASH at this time. In particular, contacts and referrals are not consistently being screened in a timely manner. In addition, partner agencies are not consistent in applying the thresholds to referrals, seeking appropriate consent or providing sufficient information to make decisions. MASH Partnership Board includes Health, Police, Children’s Services, Probation, Education, Community Safety are all involved in this work.

1.1 Improve planning and eradicate drift & delay

1.2 Assurance of Single Assessment Team Effectiveness

1.3 Emergency Duty Team

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 3 (para 21, 22), 5 (para 18), 6 (para 22, 27), 8 (para 131)

Objectives to create change	Actions	Success Measures	RAG
<p>Improve planning and eradicate drift & delay</p> <p>Increase capacity in the MASH to manage the volume of contacts and referrals to meet statutory guidelines</p>	<ul style="list-style-type: none"> • 2 x new practice managers in post in MASH • Adult SPOC x 3 in MASH • 2 x experienced SW’s recruited in MASH • CCW advert out and interviews booked for 19.01.2015 • Police researcher in MASH • MASH operational procedures completed, signed off and on TSCB website • MASH partnership board set up 	<ol style="list-style-type: none"> 1. RAG rating performance information provided and weekly monitoring. 2. Data – timeliness of first decision making (drift and delay will reduce) 3. Data – timeliness of allocation to destination team (drift and delay) 4. Data – timeliness and partner engagement in strategy meetings 	<p>Amber</p>

<p>Assurance of MASH effectiveness in meeting statutory requirements and evidence best practice</p> <p>Improve partners understanding of thresholds and making appropriate referrals.</p> <p>Ensuring that the threshold for a referral to the designated officer is well understood across the partnership</p> <p>Improved adherence to new TSCB agreed operational procedures</p>	<ul style="list-style-type: none"> • Letter to Partner agencies from TSCB complete and sent • Letter from MASH to partners when no consent/poor quality complete • MASH governance documents complete and signed off (info-sharing) • Joint investigation protocol written – awaiting peninsula Task & Finish Group • Joint review of Police Protection initiated with police • Task & Finish group set up to review Safeguard Hub Enquiry Form, and ‘good’ referral • Appoint and Induct 2 x CCW’s in MASH • Appoint and Induct 2 x Business Support in MASH • Continue to send out letters from MASH re consent/quality • Joint investigation protocol and S47 process agreed peninsula wide • Joint review of PP’s complete and recommendations produced • Senior Practitioner interviews held and appointments made • Safeguarding Assurance Visit (unannounced) to evaluate MASH functioning / improvements to take place in March ‘16 	<ol style="list-style-type: none"> 5. Data – timelines of s.47 enquiries 6. Data – poor quality and missing consent referrals – evidenced by number of referrals sent back. 7. Reduction in referrals going through to the Single Assessment Team 8. Report to TSCB regarding Improvements 	
<p>Assurance of Single Assessment Team Effectiveness</p>	<ul style="list-style-type: none"> • Senior Practitioner x 3 advert complete and currently out to teams for SAT • Timescale expectations/standards produced for Single Assessment team • Reissue unborn baby protocol, pre-birth concerns are shared in a timely way to support earlier assessment and decision making. • Assessment timescales reduced to 20 days for SAT in practice & reporting 		Amber
<p>1.3 Emergency Duty Team Emergency Duty – ensure through shared script expectations for CP and LAC activity.</p>	<ul style="list-style-type: none"> • Provider Head of Service to draft a service improvement plan, • Incorporate the plan into the Improvement Plan 		Amber

THEME 2 - Safeguarding & Supporting Families Lead Head of Service Giselle Jones

Background

Torbay Children's Services currently have a significantly greater number of children entering care than their statistical neighbours. This needs to be addressed to achieve more positive outcomes for children and reduce costs to Torbay's budget. The Intensive Family Support Service (IFSS) has been operational for four years and was originally developed to work with families in crisis and children on the edge of care. In the last 2 – 3 years due to resource limitations the service criteria has been expanded to work with families who are often either in legal proceedings or on the cusp of legal proceedings. Evidence would suggest this is often too late to prevent family breakdown and children ultimately require more significant court ordered and high cost specialist assessments or therapeutic support, which often results in them entering local authority care. April 2015 the court work separated out from CIN / CP, this has caused drift and delay. A review of the Court Team concluded the Court Team to reintegrate back into CIN/CP (now Safeguarding & Supporting Families) and review of processes.

Improve the quality of performance management and monitoring through an improved and robust suite of data, effective and challenging management oversight and rigorous action planning. Ensure that timely decisions are made on contact and referrals and that initial visits to children are prompt. Ensure that assessments are timely, proportionate and effectively identify the risks, needs and protective factors, leading to appropriate and measurable plans.

2.1 Edge of Care / Ambit

2.1.1 Reintegration of Court Work into CP/CIN Service

2.1.2 Improve Care Planning and Eradicate Drift & Delay in SG & Supporting Families

2.1.3 Partners understanding of thresholds and Early Help Panel

2.1.4 Children's Disability Service

2.1.5 Family Group Conferencing pathways & processes

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 3 (para 21, 22), 5 (para 18), 6 (para 22, 27), 8 (para 131), 9 (para 37, 60), 11 (para 28, 31, 43, 62), 13 (para 26-27, 53-55), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
2.1 Edge of Care / Ambit a. To develop a systemic therapeutic approach to working with children and families by adopting an AMBIT	To reduce the existing budget deficit through preventing children entering high cost residential placements <ul style="list-style-type: none"> ● Identifying and intervening earlier in neglectful situations ● Domestic Abuse Intervention ● Proceedings case tracking / QA 	<ul style="list-style-type: none"> ● Retention of children within family ● Performance data will evidence drop in ● Reduction in numbers of children being looked after 	<div style="border: 1px solid black; width: 20px; height: 20px; margin: 0 auto;"></div>

THEME 2 - Safeguarding & Supporting Families Lead Head of Service Giselle Jones

<p>metallisation based therapy) model of practice.</p> <p>b. To improve family resilience to prevent long term costs due to on-going statutory intervention.</p> <p>c. To intervene in a timely way at the first opportunity to prevent family breakdown</p> <p>d. To significantly improve children’s outcomes</p> <p>e. To increase whole family resilience and capacity to effectively meet the needs of their children and seek support when they need it.</p>	<ul style="list-style-type: none"> • IFSS will work with families where children are genuinely at risk of family breakdown • Crisis response referrals will only be responded to where imminent risk of family breakdown is considered likely based on the information received. • IFSS will only work with open cases where there is evidence of the likelihood of a child entering local authority care without intervention. • IFSS will work closely with the CAMHs High Risk team, having a reciprocal referral arrangement for direct access to Tier 3/4 treatment where necessary. 	<ul style="list-style-type: none"> • Evidence of reduced referrals for children i.e. Educational attendance, missing episodes, CSE referrals • Improved outcomes for families i.e. less police call outs for DA incidents, debt reduction • Family feedback on service success and outcomes • Budget Monitoring spreadsheets • RAG rating performance information provided and weekly monitoring • Data – timeliness of first decision making (drift and delay will reduce) • Data – timeliness of allocation to destination team (drift and delay) • Data – timeliness and partner engagement in strategy meetings • Data – timeliness of s.47 enquiries • Data – poor quality and missing consent referrals – evidenced by number of referrals sent back • Reduction in referrals going through to the Single Assessment Team • Report to TSCB regarding Improvements • Development activity underpinned by SOS • Clear expectation on timeliness and impact on drift • Good analysis of information and evidence • Risk assessments skills evident and recorded on all plans • Childs voice clear and captured • Direct work outcomes • Distance travelled by the child recorded • Outcome based child centred planning 	
<p>2.2 Reintegration of Court Work into CP/CIN Service</p>	<ul style="list-style-type: none"> • Review S & SF structure and identify staff resources ensuring sufficient management oversight. • Accommodation planning, Move of staff & budget planning with finance colleagues 		
<p>2.3 Improve Care Planning and Eradicate Drift & Delay in SG & Supporting Families</p>	<ul style="list-style-type: none"> • Review processes and procedures. • Draft practice standards – good practice expectations • Staff / team consultation • Practice manager development workshop • Evidence of improved practice: new data set planning 		

THEME 2 - Safeguarding & Supporting Families Lead Head of Service Giselle Jones

<p>2.4 Partners understanding of thresholds and Early Help Panel To ensure multi-agency partners, the community and families understand the EH referral pathway and process.</p> <p>To support partners to ensure they understand threshold so they make appropriate referrals into both the Safeguarding Hub and the Early Help SPA. .</p> <p>To increase capacity within the EH pathway to effectively manage demand to avoid drift and delay and ensure robust risk management through screening of cases.</p>	<ul style="list-style-type: none"> • On-going meetings with partners through CAMHs transformation agenda, Challenging Pupils Implementation group (Education) and 1-2-1 meetings with relevant multi-agency partners to broaden awareness of threshold. • Letter to partners from the TSCB and DCS to advise the requirement for consent and high quality information, response date given. • Develop Lead Professional roles and TAF planning through the EH panel. • Discuss and plan increase in EH panels to manage demand, improve TAF planning and increase understanding of threshold. • Increase understanding of statutory teams to make referrals into EH using new step down processes – transfer protocol. • Develop PR material to broaden awareness of EH panel and threshold to ensure partners understand the correct referral route. • EH MACA is due for completion. • Roll out exemplar Assessment/Referral form for partners to help understanding of how to complete the process with families • Increased capacity for telephone consultation with partners in respect of threshold understanding and EH processes. • Continue with the child’s journey training for partnership • 	<ul style="list-style-type: none"> • Assessments result in a direct offer of help to address any identified needs. • Assessments and plans are dynamic and change in the light of emerging issues and risks. • Authoritative action is taken where change is not secured and the risk to children intensifies or remains. <p>Children, young people and families are offered help when needs and/or concerns are first identified and, as a consequence of the early help offered, children’s circumstances improve</p>	
<p>2.5 Children’s Disability Service</p>	<ul style="list-style-type: none"> • Reduce the number of low level cases open to the Children with Disabilities Team. • Draft a protocol for reviewing, decision making and closure of the low level CIN cases held by the team • Ensure there is a clear procedure for reviewing which cases need to be closed, and the communication mechanism, liaison and closure of these cases. • Ensure there is a clear record on PARIS regarding each decision and the steps which have been followed, thereby ensuring there is a clear audit trail for future reference. 	<ul style="list-style-type: none"> • There will be more time available for those cases where there is a genuine need for social care input around safeguarding issues. • Performance measures • Families will receive a proportionate response from the Team, particularly in cases where the input is purely due to the provision of a play-scheme place, or befriending service, and there are no safeguarding issues. 	
<p>2.6 Family Group Conferencing pathways & processes</p>	<ul style="list-style-type: none"> • Create clear criteria and referral points for FGC to intervene early in order to prevent escalation 	<ul style="list-style-type: none"> • Reduction in the number of cases entering legal proceedings (evidenced by Performance team) 	

THEME 2 - Safeguarding & Supporting Families Lead Head of Service Giselle Jones

<p>Create clear criteria and referral points for FGC to intervene early in order to prevent escalation</p>	<ul style="list-style-type: none"> • Raising awareness of FGC across children’s services teams to: Share what FGC do, embed FGC in the Child’s Journey , embed effective systems and processes to:- • Measure impact of the FGC team on family outcomes • To develop effective performance measures in respect of family engagement, conferencing processes and timescales • Ensure referrals are made at an earlier point • To embed FGC in the Child’s Journey at critical points to prevent family breakdown. • Measure impact of the FGC team on family outcomes • To develop effective performance measures in respect of family engagement, conferencing processes and timescales 	<ul style="list-style-type: none"> • Reduction in legal costs (evidenced by budget monitoring) • Reduction in the number of children entering local authority care • Feedback gathered from families to be collated 	
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THEME 3 – Children Looked After and Care Leavers Service Improvements

THEME 3 – Children Looked After and Care Leavers Service Improvements

Background

Torbay CLA team has too many placements breaking down for children which results in a high number of placement changes. Historically this has been due to foster carers not having the skills to manage the presentation of the children or young people that have been placed with them. If placements breakdown frequently, then a young person is more likely to be moved to residential care. Work needs to take place to ensure that foster carers have the right support and skills to provide for the cohort of young people within Torbay.

We have got too many placement changes and too many placements breaking down for children due to the foster carers not managing the presentation of the kids. Ensuring that all children are in the right placement, a support package to maintain the placement. It's about foster carers having the right support and skills. Knowing our cohort of children in line with having sufficient in-house placements. Special Guardianship Order – developing SGO support. They should have a support plan (giving advice and assistance). Nobody owns the support plans they currently sit within LAC. A team is being developed which encompasses SGO management. If placements breakdown frequently then a young person is more likely to be moved to residential care

3.1 Children Looked After Care Planning

3.2 Improving Working Practice between CLA and Care Leaver teams

3.3 Development activity on early Permanence Planning

3.4 Placement Sufficiency

3.5 Governance

3.6 Improve Care Planning and Eradicate Drift & Delay in CLA & Care Leavers

3.7 Look After Children Key Stage 4

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130, 6 (para 22, 27), 7 (para 32), 9 (para 37, 60), 10, (para 63), 12 (para 78, 83), 14 (para 95), 15 (para 103 – 104), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
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3.1 Children Looked After Care Planning	<ul style="list-style-type: none"> • Appointment of Practice Manager • Analysis of Section 20's for appropriateness of care plan • Identified and appraised lead for this work stream – Pat Blue • Fortnightly time allocated in Practice Manager meeting for progress updates and discussion on the Improvement Plan work streams • Formalise x1 social worker post within the team – Amy Pagett • Complete research of practice model • Draft referral pathway and function of the team 	<ul style="list-style-type: none"> • Reduction of children entering care • Performance data will evidence drop in numbers of children being looked after • Evidence of reduced referrals for children i.e. Educational attendance, missing episodes, CSE referrals • Family feedback on service success and outcomes • Budget Monitoring spreadsheets 	
3.2 Improving Working Practice between CLA and Care Leaver teams Page 48	<ul style="list-style-type: none"> • Practice Manager focus group required to overview of case numbers and affect allocation – within two weeks • Transfer Protocol clearly outline process for transition • Case movement is expedited. 	<ul style="list-style-type: none"> • More young people will be able to be reunified with their families • Plans will address the needs and experiences of children and young people • A reduction in the number of placement moves Satisfaction of the young person with their plan is measurable and recorded. • Data to show how many plans have been reviewed / amended • Children and young people have appropriate, carefully assessed and supported contact with family and friends and other people who are important to them 	

3.3 Development activity on early Permanence Planning

- Identified and appraised lead for this work stream
- Ongoing meetings to consider other LA Permanence Policies and consider research
- Permanence Policy first draft passed. Permanence Policy to be presented to SSMT for sign off
- Fortnightly time allocated in Practice Manager meeting for progress updates and discussion on the Improvement Plan work streams
- Reviewed with Permanence Panel the terms of reference, reporting and process for panel
- Permanence Panel terms of reference to be amended and advised to Practice Managers and teams.
- Consultation through PM's to IRO's, Single assessment and Safeguarding Family Teams in understanding of early Permanence options to inform development of prompt tool
- Task and Finish group to be established to include IRO, practitioner from Single Assessment and Supporting and Safeguarding family teams
- Permanence / Court tracker maintained and monitored

- Permanence Policy is drafted and guides practice.
- Permanence / Court tracker provides data to evidence good practice or blocks in child's planning
- Children have a smooth, uneventful journey to permanence

3.4 Placement Sufficiency	<ul style="list-style-type: none"> • Implement sufficiency strategy including work strands on increasing residential placements, foster carers, and provision for children with disabilities. Work with Joint Commissioning Team to implement. • Identified and appraised lead for this work stream , met to consider the areas within the work stream for each PM • Mapping of the skills of foster carers completed – contract action planning in place where required and will be used more extensively from here on • Meeting taken place with policy performance and review with Practice manager and HOS – time scaled plan in place and consultation period planned • Discussion with finance and completed draft for payments for individual child/young person support packages • Fortnightly meeting in place progress the implementation of the pay scales for 1st May 2016 • Identified x2 FSW posts to be added to CLA team - as 2.2 • Fortnightly time allocated in Practice Manager meeting for progress updates and discussion on the Improvement Plan work streams • Reviewed with Permanence Panel the terms of reference, reporting and process for panel 	<p>Peninsula Framework provides good value for money</p> <p>There are preferred providers, providing residential homes within a reasonable distance to Torbay.</p> <p>We have quality and choice in matching children</p> <p>Foster carers are experienced and skilled in working with complex young people</p> <p>Young people have family based choice rather than residential</p>	
3.9 Governance	<ul style="list-style-type: none"> • Corporate Parenting Board has been set up and has met every two months since September 2015. • Corporate Parenting operations group set up – members from health, education social care, CICC and the IRO'S • Full engagement with CICC worker – links made to ensure dates for groups can be advised to members and attended to seek views of YP • Support to develop the CP board has been sought from LGA and agreed • Most recent CP Board saw effective challenge from members to officers 	<p>Corporate Parenting Board provides high support and high challenge to relevant officers</p> <p>Children and young people provide their views to the CPB to ensure that the Board can monitor impact of delivery to children</p> <p>CPB monitors the CP action plan and holds officers to account</p>	

3.6 Improve Care Planning and Eradicate Drift & Delay in CLA & Care Leavers	<ul style="list-style-type: none"> • Weekly meetings in place of CLA Practice Manager and Care Leavers Practice Manager • Research into good practice around Pathway plans • Identified and appraised lead for this work stream. • Consultation with young people planned – re pathway plan and information access • Practice Managers to draft roles of PA's and CLA social workers into process – consult with practitioners • Review current literature in place as to relevance and whether up to date • Organisation of the LGA providing training and support in relation to robust challenge with involvement from another LA lead member. 	<p>Children have a safe and secure experience in our care, with few placement moves, few changes of social worker</p> <p>Children have SMART plans, reviewed appropriately and timely</p> <p>Where relevant and safe, consideration is given to reuniting children with their (extended) family</p> <p>Children who cannot remain within their families have a timely journey to permanence</p>	
3.7 Look After Children Key Stage 4	<ul style="list-style-type: none"> • Monitoring of data to ensure that we are clear about ambition for LAC • Evaluation of impact of new LAC teacher 	<p>We increase the numbers of LAC who achieve GCSE success</p>	

THEME 4 – Transforming Practice

Background

In order to ensure that Children’s Statutory Social work teams in Torbay can appropriately reflect children’s wishes and feelings within their work, Torbay need to be sure children are heard and their views taken into consideration when planning for their lives. A recent Ofsted inspection has shown that where a ‘child’s voice’ has been captured well within social work this has been clear and demonstrable within care planning. However where this has not been a core part of the work and care plans do not demonstrate children are listened to and there is little evidence of direct work being completed with children to understand the impact of their experiences.

4.1 Principle Social worker (PSW) to support HoS to set out good practice expectations

4.2 Signs of Safety (SOS) Model of Practice

4.3 Voice of the Child – embedding in Practice

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 3 (para 21, 22), 4 (para 21,22), 5 (para 18), 6 (para 22, 27), 8 (para 131), 11 (para 28, 31, 43, 62), 13 (para 26-27, 53-55), 14 (para 95), 15 (para 103 – 104), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
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<p>4.1 Principle Social worker (PSW) /good practice expectations</p> <ul style="list-style-type: none"> • Improve assessment and planning delay, variability and quality • To improve outcomes for children through building a genuine, meaningful understanding of how their experience's have affected them and what needs to change to protect them from further harm and improve their lives for the future. 	<ul style="list-style-type: none"> • SW forum set up and social workers engaged • Regular PSW slot on CSMT for feedback and considerations of action • Monthly PSW meeting with DCS set up • Good practice standards exemplar complete for SAT and SASF (S47/S17) • Standards shared with staff groups • Regional group formed of PSW's • Threshold development day for PM's scheduled and preparation agreed. • Support Heads of Service across teams to complete specific good practice standards to address drift and delay and share with staff • Host regional PSW network in Torbay in February to share good practice and consider Peer Review opportunity • Begin PSW annual report for Torbay Social Work 	<ul style="list-style-type: none"> • Ofsted and LA audits • Children's feedback – improved resilience, feel listened to and valued, understand what's happening in their lives. • Evidence of reduced repeat referrals • Improved outcomes for families through greater transparency and improved understanding of each others views and the impact each member has in the current situation. • Social Worker capacity • Social Worker skills • Children's willingness to engage • Family's previous experiences of statutory social work. • Case Management process/appropriate case load • Business support plan roll out. • Performance management. • Work streams 1, 3, 4, 5, 6, 8 will all need to embed the approach to the Child's Voice in planning • Embedding of signs of safety delivery model • Business support plan will significantly support social work capacity. • SW methodology will be more consistent and effective through signs of safety delivery model. • SW's will be supported and guided through Senior SW's and PM's. • Social workers embedding sighs of safety effectively 	
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<p>4.2 Signs of Safety (SOS) Model of Practice</p> <ul style="list-style-type: none"> • Signs of Safety Development / Implementation / Embed • 	<ul style="list-style-type: none"> • Roll out use of SoS tools to be used within direct work to ensure child’s voice sought across SW teams • Implementation of Paris 5.1 and new case note expectations/guidance for recording child’s voice on file after every visit • Agree a tool for regularly measuring progress against outcomes in core groups/CIN meetings • Signs of safety implementation plan signed off by Steering Group • Leaflet written and distributed for children and families about SoS • Policy document written and distributed to teams • Funding agreed for 10 x Practice Lead training in April/May 2016 (5 day) • Roll out of SoS ICPC’s and plans • SoS integrated into Audit tool • SoS Consultant attended Steering Group and completed half day session with IRO’s regarding ICPC’s. • SoS consultant confirmed 2 x further dates in Feb and April to work with PM’s about specific practice elements • Parent and practitioner surveys issued to establish understanding of impact specifically re ICPC’s/assessment completion • Consider SoS referral tool being developed within review of SHEF and consider implementation in MASH • Ensure SoS implemented across CIN meetings and Core Groups • SoS consultant to lead Practice Day re: Plans and Outcome based practice • Identify current open case for Consultant to advise on from initial referral through period of intervention to use as subsequent example of good practice 	<p>The quality of social work practice is transformed</p> <p>SW’s have a set of direct work tool which are evidenced based for high quality</p> <p>Families are supported to change</p> <p>Outcomes for children improve markedly (referral rates decrease)</p> <p>Quality of assessment and plans improve, are consistently good (audit findings)</p>	
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<p>4.3 Voice of the Child – embedding in Practice</p> <ul style="list-style-type: none"> • To ensure social workers understand the significant of capturing the child’s voice within their work. • To ensure social workers embed sessions with children during their assessment, on-going direct work and reviews. • To ensure social workers are able to evidence direct work with children through the use of appropriate tools and engagement mechanisms. <p>Page 55</p>	<ul style="list-style-type: none"> • Development activity underpinned by signs of safety Clear expectations on timeliness and impact of drift, use of research and evidence, good analysis of information and evidence, risk assessments skills evident and recorded on all plans, child’s voice clear and captured, direct work outcomes, distance travelled, outcome based child centred planning. • Social workers have the right skills to engage and complete direct work with children and young people. • Social workers will be supported via supervision, performance management and new case audit process. • Social workers will embed direct sessions with children within their case and session planning. • Social workers have already completed signs of safety training and are being supported to embed this within their practice. • Good practice on a page’ developed and distributed • Three houses tool embedded within Single Assessment • Signs of Safety model been rolled out in ICPC’s • Practice Standards completed for SAT/SASF re child’s voice • Consider SoS referral tool being developed within review of SHEF and consider implementation in MASH • Ensure SoS implemented across CIN meetings and Core Groups • SoS consultant to lead Practice Day re: Plans and Outcome based practice • Identify current open case for Consultant to advise on from initial referral through period of intervention to use as subsequent example of good practice 	<p>Children’s views support the design and delivery of services</p> <p>Children’s views are clearly expressed and evidenced on child record</p> <p>Children’s views are collated to support service quality assurance mechanisms</p>	
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THEME 5 – Safeguarding & Quality Assurance Service

Background

Children’s Services commission Tri-x to maintain (in conjunction with the Children’s Services) and host an accessible online procedures manual which reflects legislation, regulations and good practice.

There are a number of gaps in relation to service areas e.g. FGM and CSE and the procedure manual is neither visible to staff nor widely utilised as a resource in terms of providing clarity on service standards or best practice. This has been highlighted in case audits and from feedback by the PSW via the Social Work Forum.

All staff acting in a case management supervisory role across Children’s Services, including Heads of Service, are required to undertake 2 case audits per month. In addition the Director and Assistant Director are required to audit one case per month. This requirement was introduced in February 2015 with the roll out of the Quality Assurance Framework (QAF). Since this time compliance has been at approximately 50%.

A piece of work was underway to look at alternative tools when the recent OFSTED inspection found that the existing case audit tool, adopted from Haringey, was not fit for purpose. **services** It is essential that children and families’ views about the services that they receive are sought and captured within the quality assurance process to enable change and promote service development.

Whilst Ofsted identified the use of specific assessment tools to gain the views of children they were not routinely sought or captured. As a result there is no effective evaluation of service user experience.

- 5.1 Strengthen the Quality Assurance role of the IROs and CP Chairs and address drift and delay.
- 5.2 Ensure high quality policies and procedures are in place for Children’s Social Care
- 5.3 Quality Assurance Tools and Processes
- 5.4 Capturing Child and Parent/Carers views to evaluate
- 5.5 Improve Supervision Quality and Experience
- 5.6 Complex Multi Agency partnership working including MAPPA, FGM, CSE

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 3 (para 21, 22), 4 (para 21,22), 5 (para 18), 6 (para 22, 27), 8 (para 131), 9 (para 37, 60), 11 (para 28, 31, 43, 62), 13 (para 26-27, 53-55), 14 (para 95), 15 (para 103 – 104), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
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5.1 Strengthen the Quality Assurance role of the IROs and CP Chairs and address drift and delay

Development work with CP Chairs and IROs, SOS champion in place – clinic set up to support staff development in SOS/conferencing & care planning.

IROs will ensure timeliness of conference / reviews and challenging drift / core group.

Checking plans in-between – compliance with Permanence Policy IROs developing skills in effective and appropriate challenge to partners and parents

Monthly audits regarding IRO to be reviewed and revised compliance around identified activity IRO feedback check and challenge through the HOS to be feed into CSMT on a quarterly basis including learning from care planning, themes emerging from practice including trend analysis on CP planning, AD feedback from qtly meeting with IROs. IRO attends the monthly development days with practice managers and HOS. IRO appropriate escalation of risks and issues.

- Appointment of Acting Head of Service
- Appointment of Senior IRO / named LADO
- 1st draft of LADO communication prepared
- Development days diarised
- SOS implemented across ICPCs
- Development session held with SOS Consultant
- Meeting Performance Management to consider data and PARIS requirements
- SOS progressed to Review Stage
- Management training day on SOS Safety Planning
- First development day to look at role of IRO
- 1st draft of SOS procedures developed
- Targeted LADO communication distributed to partners
- Regular SoS training for SW teams
- Specific audit tool for IROs
- IROs to forge strong links with Safeguarding Board
- Development day to focus on challenge
- Seek regular feedback from children, young people and families.
- Regular meetings between IROs and Practice Managers

- Clear practice standards with timescales adhered to.
- Improved Practice will be evidenced by:
 - Children’s Services Audit results
 - Peer audits and Safeguarding Assurance Visits
 - Multi agency case auditing by TSCB
- Lead auditor role will continue to be funded after March 16
- Capacity within each service area to review existing policies.

<p>5.2 Ensure high quality policies and procedures are in place for Children’s Social Care</p> <p>Provision of an up to date procedure manual which covers all service areas and sets out service standards</p>	<ul style="list-style-type: none"> • Tri-x data handed over to Lead Auditor so they can review and update areas of responsibility • Areas of responsibility assigned to each HOS • HOS to identify leads within their service areas to review content for accuracy • A hard copy of Tri-x to be available in the resource library • Overview of Tri-x to be included in the induction process for new staff 	<ul style="list-style-type: none"> • Updated procedures used by staff • Management oversight of practice, including practice scrutiny by senior managers, is established, systematic and demonstrably used to improve the quality of decisions and the provision of help to children and young people. 	
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<p>5.3 Quality Assurance Tools and Processes</p>	<ul style="list-style-type: none"> • Research undertaken re best practice in terms of audit activity • New audit tool and guidance developed, tested and signed off by SCMT • Audits dates diarised for 2016 • Audit tool created on PARIS • The QAF requires amending to reflect the agreed changes to audit activity • Recent thematic audit activity has yet to be reported into SCMT (Disability Service, CP Audit and monthly audit activity for April to Sept 2015) • To begin with auditors will audit cases from their own team / area of service. There is likely to be some crossover between two teams, particularly in relation to MASH and Single Assessment • We are now looking at the last Thursday of every month for Practice Managers and Senior Practitioners to complete their audits. The first audits will be completed on 28th Jan 16 • Audits need to be completed on the audit day or as close to this date as possible with the social worker present • Auditors are advised to familiarise themselves with their cases beforehand and are responsible for arranging to meet with the allocated workers • Practice Managers and Senior Practitioners will complete 2 audits per month and new Senior Practitioners will complete one (for the first 3 months and then to complete 2 per month). • Heads of Service will moderate (2nd audit) 2 cases per month. • An updated list of auditors by team has been produced. With current staffing levels there are 48 possible returns and 53 once we have appointed the new SPs. HOS need to check the list of auditors provided by Faye for accuracy • Cases are sampled from all practice teams. • Lead Auditor to deliver workshop sessions for new Senior Practitioners and managers so that they can familiarise themselves with the audit tool. • Lead Auditor to meet with managers on a one to one basis to support with completing audits 	<ul style="list-style-type: none"> • Audit activity driving learning and improvement • Audit results will demonstrate application of procedures and service standards • Feedback will demonstrate areas of strength and weakness and this is reflected in planning • Evidence of how views have been captured and addressed • Inform WFD strategy with specific recommendations for training areas 	
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<p>5.4 Capturing Child and Parent/Carers views to evaluate</p> <p>Ensure the views of service users are used to inform ongoing service development</p> <ul style="list-style-type: none"> • Evaluate current arrangements for capturing child/parent/carers views • Develop and implement a tool (or range of tools) to capture feedback • Evaluate and share learning arising from feedback, including complaints and compliments 	<ul style="list-style-type: none"> • Mapping exercise undertaken to understand how feedback is currently captured across children’s services • Development of a tool (or range of tools) to gather feedback • Develop a system to evaluate complaints on a monthly basis and create a schedule to report the learning into SCMT 	<ul style="list-style-type: none"> • Mechanisms will be in place which effectively gathers the experiences and views of young people and families in Torbay regarding safeguarding practice are introduced and that learning from this contributes effectively to the development of the work of the TSCB • Views of children, young people, parents and carers are <u>routinely</u> captured and can be evidenced within service development 	
<p>5.5 Improve Supervision Quality and Experience</p>	<ul style="list-style-type: none"> • Research undertaken re best practice in terms supervision models and practice • Working group to meet and review existing arrangements • New supervision policy drafted to include practice observation • Test and evaluate the new policy with staff members 	<ul style="list-style-type: none"> • Self audit tool for SW’s, is a key element in every supervision session Management oversight of practice, including practice scrutiny by senior managers, is established, systematic and demonstrably used to improve the quality of decisions and the provision of help to children and young people. • The local authority knows itself well, is a learning organisation and can demonstrate evidence of practice that is informed, modified and sustainably improved by feedback, research and intelligence about the quality of services and the experiences of children, young people and families who use them. 	

<p>5.6 Complex Multi Agency partnership working including MAPPA, FGM, CSE</p>	<ul style="list-style-type: none"> • Named lead identified for MAPPA and FGM • Meeting held with MAPPA leads to explore joint working arrangements and agree reporting requirements • Existing guidance/procedures re FGM reviewed • Meeting held with Children’s Society to start review into existing arrangements re return home interviews • MAPPA report to SCMT • FGM Training • Service standards developed in respect of return home interviews 	<ul style="list-style-type: none"> • MAPPA will operate efficiently • Case records will be updated • Children will be safe and supported 	
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THEME 6 – Partnership & Joint Working

Background

This work-stream develops the integration agenda outlined in the Social Work Innovation Fund Torbay (SWIFT) transformation project. The opportunity to deliver improved outcomes to the children and families of Torbay is something we must pursue vigorously. Not only will integrated provision mean a single journey through services, but it will bring greater understanding of the inter-dependencies between health and social care needs in the population. For those using services, this join up will deliver help without complex systems to negotiate; for staff this will enable better information sharing and understanding of one another’s work; for the public purse there will be efficiencies in a service that needs fewer entry points and fewer hand-offs to another service. In working more effectively in and with the community, we will support the strengthening and confidence of those communities for self- management.

By developing integrated commissioning, we will get better value for money to tackle those cross-cutting issues that are the root of the poor outcomes we see for our population. The increased value of our commissioning means that we will be able to attract additional external investment through new social finance models, giving us a resource to fund interventions at a time when all Public Sector organisations are facing reducing budgets.

Domestic Abuse
 Early Help Offer
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- 63 Domestic Abuse – Development of intervention/skill mix of Practitioners
- 63 Early Help Offer developing community based early help intervention/prevention services

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 7 (para 32), 11 (para 28, 31, 43, 62), 14 (para 95), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
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THEME 6 – Partnership & Joint Working

**6.1 Domestic Abuse –
Development of intervention/skill
mix of Practitioners**

- To provide better, simpler and cheaper services for children and families through Partner collaboration.
- To stem the flow of referrals into the Safeguarding Hub through accessible, earlier intervention.
- To support communities in developing skills, resilience and self management, and to encourage co-production in the delivery of interventions.

- DA development work underway
- DA pathways confirmed and children’s groups running
- All team meetings to receive SWIFT and integration briefing
- Integration process begins with Business & Finance Board
- Mapping informs EHPs
- Brixham EHP pilot further developed and underway
- Work with CDT to develop community sustainability strategy
- Small area-led commissioning projects agreed
- Meet with school leads for behaviour work linked to EHPs

- Evidence of a jointly commissioned/funded DA perpetrator programme for Torbay
- Additional funding will be brought to the authority to improve our DA/DV offer
- Leadership for DA/DV is demonstrated by partners

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THEME 6 – Partnership & Joint Working

6.2 Early Help Offer developing community based early help intervention/prevention services

- To provide better, simpler and cheaper services for children and families through Partner collaboration.
- To stem the flow of referrals into the Safeguarding Hub through accessible, earlier intervention.
- To support communities in developing skills, resilience and self management, and to encourage co-production in the delivery of interventions.

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- Lottery Bid completed
- Lottery Bid funding confirmed
- Specification for the development work completed
- LW has met with TDAS for children’s groups delivery
- SWIFT communications strategy includes regular staff updates
- Meetings attended for briefing: PMs, IYSS, MASH
- Integration Champions begun mapping of EH services in the community
- Asset map completed for Hele, Barton and Watcombe
- ORB assimilating services with go-live April 2016
- Brixham pilot agreed for Early Help

- Early Help practices/LMATs effect a reduction in safeguarding referrals
- Community satisfaction with the Early Help Practices/LMATs
- Reporting through the DfE SWIFT innovation project quarterly
- Through the ICO project Board
- Better value for money to tackle cross-cutting issues
- Better information sharing
- Stronger communities

THEME 7 – Improving Performance Management

Background

Children’s Services needs to

- Embed and further develop performance management
- Improve the reliability of data
- Improve the usability of children’s information system
- Increase the range of management so that senior managers and members can better understand and challenge both the effectiveness of services and delay and drift throughout the child’s journey
- Support the creation of meaningful and concise chronologies

Work has already begun to address the above issues. This includes:

- Re-starting of monthly performance monitoring to include pre worked analysis and hypothesis for managers to consider
- The plan to migrate to the latest version of PARIS and the implementation of a range of system improvements: - Event based case notes, Case overview function, putting chronologies on the front screen (improved through use of event recording); on line dashboard that will allow managers to drill down from high level data into cases and the latest user interface from the software supplier which has made forms easier to follow and use.
- The development of a new set of data looking at the time taken for visits to happen to children.
- Support to the ‘Business support pilot’ that is aimed at using technology and business administrative staff to reduce the time social workers spend loading information on to PARIS.

7.1 Improve Performance Management

7.2 Paris (rollout of v 5.1) supports effective case work

7.3 Provide data to support all workstreams, specifically formulate data collection/analysis for drift and delay#

7.4 Improve the reliability of data

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 3 (para 21, 22), 5 (para 18), 6 (para 22, 27), 7 (para 32), 8 (para 131), 9 (para 37, 60), 10, (para 63), 11 (para 28, 31, 43, 62), 12 (para 78, 83), 13 (para 26-27, 53-55), 14 (para 95), 15 (para 103 – 104), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
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<p>7.1 Improve performance management</p> <p>Developing Management dashboard</p>	<ul style="list-style-type: none"> Secure additional resource A draft outline for an improvement plan dashboard and good practice on page has been produced and shared with for comment. A first set of data will be provided for the submission of the plan. 	<ul style="list-style-type: none"> Eradicate delay and ensure the children are effectively safeguarded supported by performance management – PARIS produces a report to outline visiting pattern to children from 1st referral, including dates/ numbers of ‘child seen’ appointments during assessment, dates of statutory visiting pattern, dates of visits to child after placement move. Weekly management information enhanced with delay data: Routine weekly MI Routine scrutiny weekly by AD/HoS Routine scrutiny by performance management meeting monthly Reporting to CSMT weekly CWD performance data including caseload and activity reporting Review the MI data for IRO service and report back on shortfalls/enhancements Review MI data for IFSS and report back on shortfalls/enhancements Herd indicators based on best practice on a page that provides an overall health check of Children’s Services. 	
<p>7.2 PARIS supports effective case work (roll out of 5.1)</p>	<ul style="list-style-type: none"> Planned improvements to case notes will be implemented on the 18th of Jan. This will create the basis for consistent recording of key events. This change will significantly improve the quality and consistency of how we record the child’s experience and our work with children. Jumbled recording of key documents will also be removed with this change. It will also enable us to better report on drift and delay and our ability to extract quality assurance data. 		
<p>7.3 Provide data to support eradication of drift and delay evidencing improvement – across all other work streams (support to Self Assessment)</p>	<ul style="list-style-type: none"> Initial draft has been produced (tabled 15/1) on the single assessment stage A draft outline on the visiting schedule on CPP and CIN has been given to the report writer to produce. Review information and system development needs –Meetings for all other work strand leads are booked in. 		
<p>7.4 Improve data reliability</p>	<ul style="list-style-type: none"> Additional training and support has been provided to Business support ahead of the go live of the new version of PARIS A zero tolerance has been set as the new standard for DQ. An outline report from business support pilot has been received 		

THEME 8 – Workforce Capacity and Quality/ Business Support Transformation

Background

Reviewing the Workforce Strategy has been developed from the CPIP programme and also was updated for Ofsted 2015 and continues to be monitored on a monthly basis by the workforce development group to ensure that the strategy remains fit for purpose. Produce a recruitment campaign that highlights Torbay as an employer of choice. Bring together the relevant people from across the South West region to address capacity building within the Children’s social worker workforce, through workforce planning, sharing best practice and collaborative working. The aim is to develop and retain a sustainable workforce of skilled social workers across children’s services in the region and drive down the cost of employing agency staff.

Children’s Services established that social workers are spending approximately 70% of their working week carrying out administrative functions, such as recording information on PARIS. As the recruitment of social workers was proving challenging, we looked at alternative ways of maximising the resources available and getting social workers undertaking field work. A pilot was developed within the Looked After Children’s Service which saw Business Support staff working to a ratio of 1:3 social workers. Business Support worker cover the administrative duties of the associated social workers and act as a personal assistant to those social workers, thus freeing up the social workers resource to spend more time in the field.

- 8.1 Reviewing the Workforce Strategy
- 8.2 - Recruitment and Retention
- 8.3 To reduce the cost of agency staffing
- 8.4 Business Support Pilot Roll-Out Torbay

Ofsted Recommendation and paragraph numbers:

2 (para 112 – 119, 123 – 124, 129 – 130), 3 (para 21, 22), 5 (para 18), 6 (para 22, 27), 7 (para 32), 8 (para 131), 9 (para 37, 60), 11 (para 28, 31, 43, 62), 14 (para 95), 15 (para 103 – 104), 16 (para 116).

Objectives to create change	Actions	Success Measures	RAG
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<p>8.1 Reviewing the Workforce Strategy</p>	<p>Enable SMT to have a complete understanding of the make-up of our workforce, i.e. skills, experience, location and training needs with the purpose of ensuring that Torbay Council remains an employer of choice:</p> <ul style="list-style-type: none"> • To develop a culture which meets the core values of Torbay Council • Creating an environment where staff have an opportunity to develop their careers within Torbay Council • Torbay C/S can attract staff • Torbay C/S can retain staff • Training offered meets the needs of the staff employed 	<ul style="list-style-type: none"> • Budget monitoring (reduction in spend on agency workers) • Reducing staff turnover • Stability in the workforce – continuity of workers with clients (less changes of social workers) • Staff morale will increase leading to a more productive workforce • 	
<p>8.2 - Recruitment and Retention</p> <p>To reduce the vacancy rate for Social Workers to maintain a downward trend until 10% is achieved (national figures)</p>	<ul style="list-style-type: none"> • To reduce the vacancy rate for Social Work staff • To maintain a downward trend until 10% is achieved (national figures) • More stable workforce which will mean less hand-overs of Social Workers for clients • Culture will become embedded (training, core values...) • Social Work vacancy rate to be reduced to 10% (current baseline 23%) • Vacancy rate to be stabilised at 10% 	<ul style="list-style-type: none"> • Managers and practitioners are experienced, effectively trained and supervised and the quality of their practice improves the lives of vulnerable children, young people and families. 	
<p>To reduce the cost of agency staffing</p> <p>To reduce the rate of agency workers within the South West region which will contribute</p>	<ul style="list-style-type: none"> • Reduction in agency workers which will result in a reduction in spend on children’s services staff budget • Reduction in agency staff (current rate 23% incl supervisory staff / or 32.3% for SW posts only) 	<ul style="list-style-type: none"> • There is effective organisational support for the professional development of social workers with reference to the employer standards and leaders provide the right environment for good social work to take place • • The local authority knows itself well, is a learning organisation and can demonstrate evidence of practice that is informed, modified and sustainably improved by feedback, research and intelligence about the quality of services and the experiences of children, young people and families who use them. 	
<p>8.4 Business Support Pilot Roll-Out Torbay</p> <p>Increase the amount of time that social workers are in the field and reverse the ratio from 70/30 to 30/70.</p> <p>Increase the quality and timeliness of the information recorded on PARIS</p> <p>To utilize new technology to</p>	<ul style="list-style-type: none"> • Business Support Pilot commenced on 9th October 2015 within the two teams of the Looked after Children Service. • Pilot officially concluded as a Pilot within the LAC Service but continued on in operation to maintain continuity within the team. • Evaluation of the Pilot commenced. Project Plan commenced for rollout of additional Business Support across Services between January and March 2016. • New technology identified for rollout to all front line Social Work Staff and funding agreed. • New technology identified for the newly proposed Communication Team to deliver a quality and timely customer service. 		

<p>support this (iPads, Dragon Speak, Dictomus)</p>	<ul style="list-style-type: none"> • Additional costings identified and agreement will be sought at a meeting of the Audit Committee due to be held on 20th January 2016. • Finalisation of the pilot evaluation. • Commence consultation with the Unions and Business Support staff on the changes proposed, including the conducting of a team preference exercise. • Consultation to commence with Heads of Service on the specific staff identified for each service area. • Purchase of new Technologies for both Social Workers, Specialist Business Support Staff and Communication Team that will include, Ipads, Desk Top PC, Dragon Speak, Dictomus App, and Telephone Software including Licence Fees. • Recruitment, Selection and Appointment of additional Business Support Staff. • Rollout of the new Business Support Service including the Communication 		
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Agenda Item 9



Meeting: Overview and Scrutiny Board

Date: 27 January 2016

Wards Affected: All

Report Title: Children's Services – Children's Financial Plan – Progress report

Executive Lead Contact Details: Julien Parrott, Executive Lead for Adults and Children, julien.parrott@torbay.gov.uk

Supporting Officer Contact Details: Richard Williams, Director of Children's Services, richard.williams@torbay.gov.uk

1. Introduction and Background

- 1.1 This report focuses on the changes to the budget for 2016/17 and how it will be managed to ensure that the service delivery costs remain within the proposed financial envelope which for the 2016/17 budget due to be £29.0m.
- 1.2 Children's Services is currently forecast to spend approximately £31.5m by the end of March 2016. This will result in an overspend of £2.8m against the approved budget of £28.7m
- 1.3 This report is to provide Members with an update on progress made and provide assurance of the commitment of Children's Services to deliver services within the proposed budget for 2016/2017.

2. Recommendation(s) / Proposed Decision

- 2.1 That Members note:
 - a) That Children's Services are committed to deliver services within the proposed 2016/2017 budget.
 - b) That the 2016/17 proposed budget of £29.0m is sufficient to cover service delivery
 - c) The risks as outlined
 - d) The Governance measures to provide support and challenge.

3. Achieving the Budget

- 3.1 Spend on agency social workers in 2015/16 is projected to be £3.1m. The number of agency social workers (ASWs) employed within Children's Services in July 2015 was 38. Following the Workforce Strategy – Reducing Reliance on agency staffing we have achieved a reduction of 11 ASWs to 27 whole time equivalent ASWs.
- 3.2 Children's Services will continue to reduce agency social workers further by the end of March 2016, ensuring that the ASW spend for 2016/17 is reduced by £1.5m in the new financial year, maintaining a maximum spend on ASW of £1.6m in 2016/17. Reducing looked after children costs and placements. Based upon the current age/type placement profile there is likely to be a considerable pressure on the proposed £11.5m placement budget in 2016/17 but this will be mitigated by changes to service delivery resulting in spend remaining within budget in 2016/17. A reduction of 6 placements will deliver a reduction in costs of £520k.

- 3.3 Children's Services have drafted an Invest to Save report which will enable the service to achieve sustainable improvement. This will be delivered within the existing financial commitment for Children's Services, reconfiguring the service to maintain both service improvement and meet the challenge of reducing budgets.
- 3.4 To fund a strengthening of management and review capacity, as per para 3.3 above, to ensure challenge and oversight in response to Ofsted's recommendation, 5 social work posts will be removed from the establishment at 31 March 2016.
- 3.5 To support a safe reduction in the numbers of children looked after; we will develop a clinical model of 'Edge of Care' and in addition, a reunification team. This will enable at least the reduction in costs and numbers outlined in 3.2.
- 3.6 To increase the amount of time a social worker spends working with families and young people, a business support offer is being rolled out providing dedicated support to social workers on a ratio of 1 business support officer to 3 social workers. This offer coupled with mobile technology will have the effect of increasing our frontline resource by 30%.
- 3.7 Children's Services in partnership with the Audit Committee have reviewed previous assumptions in the Five Year Plan and have renewed their strong motivation to achieve a financially sustainable service alongside the improvements which are required to improve outcomes for children. This commitment is evidenced by the success to date in reducing agency social workers and the downward trend in looked after children's numbers.
- 3.8 A further report is now in preparation to provide assurance and direction on the longer term financial plan for Children's Services. This will be developed in partnership with the ICO as a central part of the 'integration' process and will be finalised before the end of this financial year.

4. Risk and challenge

- 4.1 There are risks to the service in delivering the expectations at the pace required, at a point when improvement in outcomes are required. Recruitment to permanent social workers, management and review posts if unsuccessful, will present challenge to improvement, whilst assisting budget reductions.
- 4.2 There are co-dependencies: successful recruitment will assist with reunification and preventing children entering care. This will reduce caseloads and enable reductions in the social work establishment. However, higher caseloads caused by reduction in social work posts may place risks for retention of permanent social workers.
- 4.3 The risks and challenges will be mitigated by the robust improvement plan and by focusing recruitment on specialist and career grade posts, and creating specialist teams to focus on children looked after. There are also risks and challenges that form the basis of the day to day management task for children's services senior managers.

5. Governance

- 5.1 Internal challenge and budget monitoring processes ensures that high risk budget areas are regularly monitored by the Assistant Director – Safeguarding supported by budget accountability by Heads of Service. This is accompanied by a changing culture of service expectation and accountability with high support and high challenge.
- 5.2 Corporate challenge: a task and finish group focusing on the use of agency staffing within Children's Service which reports to the Council Transformation Team. In addition to this a broader overview of the Children's Services budget will form a work stream for challenge within the corporate centre.

- 5.3 Members challenge: consideration will be given to how best Members will engage and how the audit committee working group will continue fulfil its scrutiny role.

Background Documents

30th October 2014 – Children’s Services 5 year cost reduction plan

<http://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=163&MId=5586&Ver=4>



Meeting: Overview and Scrutiny Board **Date:** 27 January 2016

Wards Affected: All

Report Title: Corporate Plan Delivery Plans 2015-2019

Executive Lead Contact Details: Councillor Mills, Executive Lead for Health, Wellbeing and Corporate Services, derek.mills@torbay.gov.uk

Supporting Officer Contact Details: Steve Parrock, Executive Director – Operations and Finance, steve.parrock@torbay.gov.uk

1. Introduction

1.1 The Council's Corporate Plan for 2015-2019 was adopted by the Council in September 2015. At that time, it was noted that delivery plans would be formulated which would underpin the overarching plan.

1.2 Delivery plans have now been prepared for each of the targeted actions within the Corporate Plan. They set out the challenges faced by the Council, where we aim to be in 2019 and the areas on which we will focus. The performance indicators that will be monitored to assess progress towards the Council's ambitions and the associated risks are also set out in the Delivery Plans.

1.3 The Delivery Plans set out the areas of focus for the Council over the coming years in order that the Council can meet its ambitions whilst working in accordance with its agreed principles.

1.4 It is being recommended to the Council:

- That the Corporate Plan Delivery Plans 2015-2019, as set out in Appendix 1, be approved and published as part of the Corporate Plan.
- That the Audit Committee monitor the performance and risk framework, referring matters by exception to the Overview and Scrutiny Board where it was felt that further investigation is required.

1.5 The Overview and Scrutiny Board may wish to make comments, conclusions or recommendations to the Council.

Appendices

Appendix 1: Corporate Plan Delivery Plans 2015-2019



February 2016

Delivery Plans 2015-2019

Appendix to the Corporate Plan

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2 Context

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

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

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

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

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

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

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

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

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

¹ "Fair Society Healthy Lives" The Marmot Review 2010

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

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

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

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

3.1 The challenge ahead

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

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

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

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

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

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

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

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

3.2 Where we aim to be by 2019

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

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

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

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

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

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

3.3 What we will focus on

Children's Services Improvement Plan and Financial Strategy

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

Social Care

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

Social Work Innovation Fund Torbay (SWIFT)

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

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

Education

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

Well-being and Emotional Health

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

3.4 Policy Framework

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

3.5 Performance Indicators

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

3.6 Risks

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

4 Targeted Action 2: Working towards a more prosperous Torbay

“Being in good employment is protective of health”

4.1 The challenge ahead

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

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

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

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

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

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

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

4.2 Where we aim to be by 2019

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

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

² Source: ONS business register and employment survey

³ Source: ONS Annual Survey Hours & Earnings

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

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

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

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

4.3 What we will focus on

Regeneration

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

Employment and Skills

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

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

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

Infrastructure

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

4.4 Policy Framework

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

4.5 Performance Indicators

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

4.6 Risks

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

5 Targeted Action 3: Promoting healthy lifestyles across Torbay

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

5.1 The challenge ahead

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

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

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

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

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

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

5.2 Where we aim to be by 2019

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

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

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

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

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

5.3 What we will focus on

Promote Prevention and Early Intervention

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

Behavioural change in individuals

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

Promote Healthy Communities

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

5.4 Policy Framework

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

5.5 Performance Indicators

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

5.6 Risks

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

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

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

6.1 The challenge ahead

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

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

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

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

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

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

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

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

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

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

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

6.2 Where we aim to be by 2019

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

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

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

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

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

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

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

6.3 What we will focus on

Natural and Built Environment

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

Safe and Secure

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

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

6.4 Policy Framework

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

6.5 Performance Indicators

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

6.6 Risks

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

7 Targeted Action 5: Protecting and supporting vulnerable adults

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

7.1 The challenge ahead

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

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

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

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

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

7.2 Where we aim to be by 2019

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

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

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

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

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

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

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

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

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

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

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

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

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

7.3 What we will focus on

Care Model and Prevention

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

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

Autism

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

Learning Disabilities

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

Mental Health

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

Housing and Care

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

Safeguarding Adults

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

7.4 Policy Framework

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

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

7.5 Performance Indicators

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

7.6 Risks

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

8 Performance Matrix – Interdependencies

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

Measure	Protecting all children and giving them the best start in life	Working towards a more prosperous Torbay	Promoting healthy lifestyles across Torbay	Ensuring Torbay remains an attractive and safe place to live and	Protecting and supporting vulnerable adult
Fuel Poverty	✓			✓	✓
Recorded crime				✓	
Violent crime				✓	
Domestic violence incidents	✓		✓	✓	✓
Number of individuals sleeping rough				✓	✓
Residual household waste per household				✓	
Percentage of household waste sent for reuse, recycling and composting				✓	
Percentage of municipal waste land filled				✓	
Number of permanent care home placements					✓
Carers receiving needs assessment or review and a specific carers service or advice and information					✓
Safeguarding Adults - % of repeat safeguarding referrals in last 12 months					✓
Effectiveness of re-ablement services			✓		✓