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Date: Friday, 05 April 2024

Governance Support
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Dear Member

OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 10 APRIL 2024

I am now able to enclose, for consideration at the Wednesday, 10 April 2024 meeting of the Overview and Scrutiny Board, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
7.	Council Business Plan 2023-2027	(Pages 89 - 120)

Yours sincerely

Governance Support
Clerk

Meeting: Overview and Scrutiny Board

Date: 10 April 2024

Wards affected: All

Report Title: Council Business Plan 2023-2027

When does the decision need to be implemented? Not Applicable

Cabinet Member Contact Details: Councillor David Thomas, Leader of the Council,
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Director Contact Details: Matthew Fairclough-Kay, Director of Corporate Services,
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1. Purpose of Report

- 1.1 Following the Local Elections in May 2023, a new Community and Corporate Plan has been agreed by the Council. This sets out the priorities of the Council for the next twenty years and the approach we will take in delivering against the vision.
- 1.2 In order to provide focus for delivery over the next four years, the Cabinet has developed a Council Business Plan. This provides details of the specific actions which will be taken to deliver the priorities within the Community and Corporate Plan together with milestones and/or targets.

2. Reason for Proposal and its benefits

- 2.1 To enable the Overview and Scrutiny Board to provide feedback to the Cabinet on the proposed Council Business Plan ahead of its approval.

3. Recommendation(s) / Proposed Decision

1. That the Overview and Scrutiny Board consider the draft Council Business Plan 2023-27 and provide any feedback and/or recommendations to the Cabinet for consideration.

Appendices

Appendix 1: Proposed Council Business Plan 2023-2027

Background Documents

None

Supporting Information

1. Introduction

- 1.1 Following the Local Elections in May 2023, a new Community and Corporate Plan has been agreed by the Council. This sets out the priorities of the Council for the next twenty years and the approach we will take in delivering against the vision.
- 1.2 In order to provide focus for delivery over the next four years, the Cabinet has developed a Council Business Plan. This provides details of the specific actions, which will be taken to deliver the priorities within the Community and Corporate Plan together with milestones and/or targets.
- 1.3 The Business Plan sets out the priority actions that will be undertaken together with the milestones against which progress will be measured. It also provides a set of wider performance indicators that will assist the Council in measuring progress towards its overall ambitions set out in the Community and Corporate Plan. The proposed Council Business Plan is set out at Appendix 1.
- 1.4 The Business Plan forms part of the Council's performance framework with the regular performance reports being written to show progress against the milestones and the performance indicators. Directors will be asking their Divisional Directors and Heads of Service (as appropriate) to prepare service plans. These will include the relevant priority actions as well as operational priorities for each service. Subsequently actions will be included within each member of staffs' appraisals.
- 1.5 The Council Business Plan will be kept under regular review with additional milestones added as options appraisals and action plans are prepared and considered.

2. Options under consideration

- 2.1 There have been wide ranging discussions between members of the Cabinet and Directors about the priority actions that can be reasonably taken over the coming four years to meet the ambitions of the Community and Corporate Plan. Those discussions have included the milestones that need to be set and the performance indicators that will be used to measure progress.
- 2.2 It is felt that the proposed Council Business Plan now put forward for consideration is achievable whilst seeking to secure continuous improvement as an organisation.

3. Financial Opportunities and Implications

- 3.1 The priority actions have been put forward having regard to the Council's Medium Term Resource Plan. Where decisions are needed to be made in order to meet the milestones described, the financial implications of those decisions will be considered at that stage.

4. Legal Implications

- 4.1 There is no statutory requirement to have a Council Business Plan. However, being clear about how we will move towards our ambitions gives the Council, our staff, partners and the community a clear understanding of what we seek to achieve and how to prioritise our spending.
- 4.2 Where decisions are needed to be made in order to meet the milestones described, the legal implications of those decisions will be considered at that stage.

5. Engagement and Consultation

- 5.1 The Council Business Plan does not form part of the Policy Framework and therefore does not need to be subject to public consultation. However, the priority actions take account of the feedback received through the Residents Satisfaction Survey undertaken during Summer 2023 and the engagement events that have subsequently been held.
- 5.2 In considering the draft Community and Corporate Plan, the Overview and Scrutiny Board requested that it also consider the draft Council Business Plan ahead of its adoption by the Cabinet. Therefore, this report is before the Overview and Scrutiny Board for consideration.

6. Purchasing or Hiring of Goods and/or Services

- 6.1 Not applicable

7. Tackling Climate Change

- 7.1 As the Council makes progress against the priority actions within the Council Business Plan due regard will be given to how the work can assist the Council is tackling climate change. The Council Business Plan will also include key milestones from the Carbon Neutral Council Action Plan and the Torbay Carbon Neutral Plan.

8. Associated Risks

- 8.1 Without a Council Business Plan it becomes difficult to set a coherent direction of travel for the Council given the finite resources available. The Council Business Plan is a critical part of the Council's performance framework.

8.2 The Council's Risk Registers need to be reviewed to ensure that any risks arising from the delivery of the Council's Business Plan are adequately reflected. This will take place as Directors and their teams prepare their service plans.

9. Equality Impacts - Identify the potential positive and negative impacts on specific groups

	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People with caring Responsibilities	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People with a disability	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Women or men	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People who are black or from a minority ethnic background (BME) (Please note Gypsies / Roma are within this community)	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Religion or belief (including lack of belief)	The delivery of the Council's Business		

	Plan will aim to have a positive impact on all residents with protected characteristics		
People who are lesbian, gay or bisexual	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People who are transgendered	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
People who are in a marriage or civil partnership	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Women who are pregnant / on maternity leave	The delivery of the Council's Business Plan will aim to have a positive impact on all residents with protected characteristics		
Socio-economic impacts (Including impact on child poverty issues and deprivation)	The delivery of the Council's Business Plan will aim to have a positive socio-economic impact across Torbay		
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	The delivery of the Council's Business Plan will aim to have a positive impact on the general health of the population of Torbay		

10. Cumulative Council Impact

10.1 In developing the Council Business Plan the Members of the Cabinet and the Directors have been aware of the cumulative council impact. Overall, the Council Business Plan should have a positive cumulative impact.

11. Cumulative Community Impacts

11.1 In developing the Council Business Plan the Members of the Cabinet and the Directors have been aware of the cumulative community impact. Overall, the Council Business Plan should have a positive cumulative impact.

Council Business Plan 2023-27 DRAFT

Investing in our future. Delivering the basics well.

March 2024

Introduction

We are pleased to present our Council Business Plan which is the delivery plan for our Community and Corporate Plan. Whilst the Community and Corporate Plan sets the council's vision, objectives and priorities for the next twenty years, the Council Business Plan is a more focussed delivery plan of what the council will undertake through until 2027.

The business plan sets out against each theme of the Community and Corporate Plan, the priority actions which the council will take, together with the key milestones for delivering those actions. It also includes key performance indicators to help us measure our progress and these indicators will form the council's performance framework.

We know that whilst Torbay is a fantastic place to live, work and visit we still face big challenges, and that some parts of Torbay suffer from nationally significant levels of poverty. This business plan brings together the key actions we will be undertaking over the next four years to tackle those challenges and improve Torbay for all.

Whilst the business plan focuses on transformational activity we will be undertaking, the council will continue to deliver its day-to-day business in providing important services to our customers. As part of this we will continue to explore and implement ways to improve the delivery of these vital services and identify efficiencies where possible. We will also continue to play our part regionally and nationally in representing and promoting Torbay to ensure our residents get the investment and services they deserve.

Community and People

We want people across Torbay to celebrate success and feel part of their community.

Torbay will be recognised as a child friendly place. We want all residents, including our children and young people, to feel and be safe and to live well within their communities.

Everyone will have access to support, information, advice and guidance so they can meet their aspirations. With the best possible education and training, people will be enabled to fulfil their potential. We will support people to live independently.

Our communities will be encouraged and supported to bring about positive change for the good of Torbay. People will have a better sense of ownership of the services and activities available to them. We will minimise barriers for community service delivery whilst maintaining our duty of care and legal requirements. We will build strong working relationships with our community police.

Our priorities

We will:

- Ensure our town centres are safe and welcoming for all
 - Keep children safe in their communities and provide safe environments for our young people to thrive in
 - Ensure early intervention is effective and targeted
 - Provide the best care and support available so that residents are empowered to achieve what matters most to them
 - Provide clear signposting for those needing our help
 - Support and encourage community action
 - Improve wellbeing and reduce social isolation

The outcomes we want to see

- People feel safe in their local area, during the day and after dark
- Fewer children need to be cared for by the Council

- All residents are supported to live independent, healthy, active lives, without the need for long-term services
- Young people in receipt of services from children’s services are prepared for adulthood
- People with care and support needs feel empowered and can access good or outstanding quality and tailored care and support
- Carers are identified quickly and provided with the information, advice and support services they need
- People feel they belong to their local area
- Gaps in healthy life expectancy between affluent and deprived areas of Torbay are reduced
- People feel that their physical and mental wellbeing is as good as possible

Actions and milestones

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
<p>97</p> <p>Make our streets safer for our communities</p>	Adult and Community Services, Public Health and Inequalities	Adult and Community Services	Deliver Safer Streets project (Torquay)	Mar 2024
			Deliver Safer Streets project (Paignton)	Mar 2025
			Review Public Space Protection Orders in high priority areas across Torbay	Apr 2024
	Pride Development and Economic Growth	Director of Pride in Place	Development of Long-Term Plan for Towns Vision and Investment Plan for Torquay	Aug 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
2. Provide support for those who are homeless	Housing and Finance	Adult and Community Services	Develop a Homelessness and Rough Sleeping Strategy which is fit for purpose, meets statutory and legislative requirements and aims to reduce the need for temporary accommodation <ul style="list-style-type: none"> - Engagement and Codesign - Draft Strategy - Consultation - Final Strategy following consultation - Cabinet - Council 	Apr 2024 Jun 2024 Oct 2024 Oct 2024 Dec 2024 Feb 2025
Page 98 Help people to live well and independently	Adult and Community Services, Public Health and Inequalities	Adult and Community Services	Undertake procurement for a Community Wellbeing and Prevention Service	Oct 2024
			Commencement of contract for Community Wellbeing and Prevention Service	Dec 2024
			Support the VCS-led implementation of the Live Longer Better programme with a target of 600 licences provided	Oct 2024
			With the Learning Disability Partnership Board, deliver the Big Plan via a series of projects	Mar 2024 onwards
			Agree the delivery plan for ASC Supported Housing	Oct 2024
4. Agree and program the Memorandum of Understanding (MOU) for Adult Social Care with Torbay and South Devon	Adult and Community Services, Public Health	Adult and Community Services	MOU drafted and agreed Transformation Plan in place Further milestones to be added once Transformation Plan is approved	May 2024 Jun 2024 Apr 2025

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
NHS Foundation Trust, and associated financial transformation plan	and Inequalities			
5. Develop and deliver a new Carers Strategy	Adult and Community Services, Public Health and Inequalities	Adult and Community Services	Carers Strategy agreed by Torbay Council and Torbay and South Devon NHS Foundation Trust	Apr 2024
			Produce a detailed action plan to deliver Torbay Council's actions in the Devon Wide Carer's Commitment	Jun 2024
			Undertake awareness raising activities during Carers Week	Jun 2024
Promote healthy behaviours and environments	Adult and Community Services, Public Health and Inequalities	Public Health	Launch an "Active Travel" campaign to encourage walking and cycling	Mar 2024
			Training delivered to teachers and early years leaders to maintain good infection control practice, promote vaccine uptake, and tackle anti-microbial resistance	Mar 2024 and annually thereafter
			Healthy Heart Partnership in place with community membership and focus	Mar 2024
			Undertake the Development Phase Review of the implementation of the Torbay on the Move Strategy and its associated action plan	May 2024
			Review and re-procure public health services to support healthy behaviours:	
		<ul style="list-style-type: none"> new models for Multiple complex needs alliance new sexual health contract healthy behaviours 	Apr 2024 Jul 2025 May 2026	

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
			Expansion of community delivery of blood pressure checks and peer support	Mar 2025
7. Deliver priorities in the Torbay Suicide Prevention Action Plan	Adult and Community Services, Public Health and Inequalities	Public Health	Work in partnership to revise the Torbay Suicide Prevention Action Plan	Dec 2023
			Deliver 2024/2025 Annual Torbay Suicide Prevention Action Plan	Mar 2025
Page 100 Fully embed the Family Hub model across Torbay	Adult and Community Services, Public Health and Inequalities Children's Services	Public Health Children's Services	Birth Registrations available to all families at the Family Hubs	Dec 2023
			Ante-natal classes available to all expectant parents either online or face-to-face within the Family Hubs	Jan 2024
			Completion of virtual Family Hub, including review and update of remaining information in relation to Children's Services on the Council's website	Mar 2024
			Recruitment of 3 parent connectors and 24 peer supporters so that families are able to access support in their community	Mar 2024
			Network of Family Hub Spokes across Torbay delivering services within underserved areas	Jul 2024
			Access to emotional wellbeing support on a 1:1 basis for all new mothers, fathers and co-parents	Mar 2025
			Identify opportunities to sustain our Family Hubs once funding ceases	Mar 2025

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
			Review and re-procurement of 0-19 services to support embedding of Family Hub model and support young people with special educational needs and/or disabilities to age 25	Apr 2027
9. Support young people who experience SEND to live independently	Children's Services	Children's Services	Implement a graduated response to ensure the needs of children with SEND are met at the earliest opportunities	Sep 2023
			Incorporate the SEND Local Offer, Care Experienced Local Offer and Family Information Service into the virtual Family Hub	Oct 2023
			Agree an ambitious SEND strategy based on robust self-evaluation, and open co-production, and with the buy-in of all services across education, health and care and that includes measurable criteria for success	Jan 2024
			Improve the quality of Education, Health and Care Plans	Feb 2024
			Have in place an effective Joint Strategic Needs Assessment (JSNA) demonstrating current and future health, education and social care needs of those living with SEN and Disability to inform commissioning decisions	Jun 2024
			Establish a vision, strategy and governance arrangements for joint strategic planning and commissioning and planning of services between education, health and care	Jul 2024
			Create an environment to ensure there are robust joint working arrangements between the partnership to create more consistent outcomes for children with SEND	Jul 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
10. Achieve UNICEF UK Child Friendly Community Status	Children's Services	Children's Services	Start participation within the programme	Dec 2023
			Discovery Phase (6 months) The Council, community and young people come together during this period to agree our priorities in the programme	
			Development Phase (2-3 months) Action Plan to be drafted and approved setting out how we will achieve progress	
			Delivery Phase (2- 4 years) The Council will work with the local community and children and young people to carry out the action plan.	
11. Improve how we signpost to information, advice and guidance	Adult and Community Services, Public Health and Inequalities	Adult and Community Services	Completion of the Information, Advice and Guidance webpages for adult social care	Dec 2023
			Review and update of information relating to Community Services on the Council's website	Apr 2024
	Place Development and Economic Growth/Pride	Pride in Place	Review and update of information relating to Public Health on the Council's website	Dec 2023
			Revise and publicise the Healthy Learning website for schools and professionals	Feb 2024
			Review and update of information relating to Pride in Place on the Council's website	Jun 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
	in Place, Transport and Parking			
	Housing and Finance	Finance	Review and update of information relating to Finance and Corporate Services on the Council’s website	Jul 2024
	Children’s Services	Children’s Services	Enhance and evolve the relevant website within the family hubs to enable a “one stop” area for parents and young people to access relevant information to support need.	Mar 2025
12. Consider how community action can be encouraged, supported and rewarded	All	Corporate Services	Develop an Engagement and Communications Plan to encourage civic pride and community action	Dec 2023
			Review of implementation of Community Ward Fund 2023/2024	Apr 2024
	Children’s Services	Children’s Services	Establish a Children and Young Person’s Panel	Dec 2023
			Establish a Youth Parliament for Torbay	Apr 2026
13. Deliver priorities within the Domestic Abuse and Sexual Violence Strategy	Adult and Community Services,	Adult and Community Services	Work in partnership to agree the priorities and timescales for the Domestic Abuse and Sexual Violence Delivery Plan	Dec 2023
	Public Health and Inequalities		Further milestones to be added once Action Plan agreed	To be confirmed
14. Introduce a residents’ discount scheme	Pride in Place,	Pride in Place	Explore proposals for a residents’ discount scheme Further milestones to be added once decision agreed	Spring 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
	Transport and Parking			

How we'll measure progress

Community and Corporate Plan Indicators (long term)

- Percentage of Residents' Satisfaction Survey respondents who feel very or fairly safe in their local area after dark and during the day (age weighted)
- Rate per 10,000 children of cared for children
- Differential in life expectancy in most deprived ward from least deprived ward
- Percentage of the Torbay child population living in one of the 20% most deprived areas
- Percentage of Residents' Satisfaction Survey respondents who very or fairly strongly feel they belong to their local area (raw data)
- Directly age standardised suicide rate per 100,000 for Torbay

Additional Council Business Plan Indicators

- Percentage of contacts to Children's Services progressing to early help services in the period
- Annualised rate per 10,000 children of referrals to Children's Services in the period
- Percentage of referrals in the period that were previously open to Children's Services within the last 12 months
- Percentage of cared for children in the period with three or more placements in the last 12 months
- Percentage of cared for children aged 15 or under at the end of the period who have been cared for children for 2.5 years or more, who have been in the same placement for two years or more, or who are currently placed for adoption and their current and previous placement totals two years or more

- Annualised rate per 10,000 children of children becoming cared for in the period
- Rate of requests for new Education Health and Care Plan (EHCP) assessments (YTD)
- Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months
- Proportion of adults in contact with secondary mental health services who live independently, with or without support (year to month)
- Percentage of physically inactive adults
- Estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system
- Estimated proportion of people who are dependent on alcohol, not in the treatment system
- Treatment progress measures (all substances) – showing substantial progress
- Total number of placements provided to different individuals at the Hostel per annum
- Average length of stay in hostel (days)
- Numbers of those receiving support via the Family Hubs
- Number of people with a learning disability in settled accommodation, with or without support
- Percentage of clients receiving direct payments
- Percentage of adult carers reporting as much contact as they would like
- Percentage of adult social care users who have as much contact as they would like

Pride in Place

We will invest in our three towns to enable them to develop their own distinct identities and roles. Using Torbay's unified and complementary offer as a UNESCO Geopark and a premier marine and natural experience, we will attract, retain, and grow leading edge technology businesses. We want Torbay to be a place where people of all ages want to live as well as visit. A place where everyone benefits from and enjoys a premier resort experience.

There will be more good quality, affordable and permanent properties that people, including those who are vulnerable, or care experienced, can call their home. We will work with landlords and developers to maximise the use of suitable housing stock, including social housing, and create decent accommodation across Torbay. We want this to be an even better place for people to live in whilst protecting our environment.

We will work to get the basics right, so that our town centres, seafronts and residential areas are clean, safe and well-maintained.

We will celebrate and protect the places that make Torbay special, maximising the cultural, heritage and event opportunities for our residents and visitors alike. Working in partnership we will continue to address the climate emergency so as to create a sustainable future.

Our priorities

we will:

- Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects
- Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors
- Ensure the effective operation of SWISCo to have resources to reinvest in Torbay
- Deliver priority capital projects within the Council's Capital Programme
- Improve the delivery, affordability and quality of housing (including housing standards) for residents in Torbay
- Improve the delivery of our planning service
- Protect and enhance our lived, built and natural environments, including our green spaces

The outcomes we want to see

- Enhanced high streets that attract long-term tenants and an increased number of visitors

- An enhanced and coherent culture, heritage and events offer with increased engagement and participation
- Increased customer satisfaction with our parks, green spaces and streets
- More equitable access to warm, healthy, affordable homes for all people in Torbay
- Younger, skilled people are attracted and retained to live and/or work in Torbay
- Increased customer satisfaction with the Council's planning service
- Increased resident satisfaction with the local area

Actions and milestones

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
5. Deliver town centre regeneration schemes	Place Development and Economic Growth	Pride in Place	Agree a delivery route for the Towns Fund regeneration programme	Oct 2023
			Selection of Regeneration Partner	Nov 2023
			Regeneration Partner business cases approved	Mar 2024
			Regeneration Partner - further milestones to be added once business cases approved	To be confirmed
			Develop options for site of former Debenhams in Torquay	Mar 2024
			Debenhams Site - further milestones to be included once options considered	To be confirmed
			Consider options appraisal for site of former Crossways site in Paignton	Mar 2024
			Crossways - further milestones to be included once options appraisal considered	To be confirmed

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
Page 108			Consider options appraisal for site at Victoria Square in Paignton	Mar 2024
			Victoria Square -further milestones to be included once options appraisal considered	To be confirmed
			Agreement of Long-Term Plan for Torquay with Government	Summer 2024
			Confirmation of Long-Term Plan for Towns (LTPT) Governance	Apr 2024
			Draft LTPT for consideration by Cabinet & Council Leadership Group	May 2024
			Submission of LTPT	Jun 2024
			Agree the business case for the redevelopment of Central Car Park in Brixham	Autumn 2024
			Start on site for redevelopment of Central Car Park in Brixham	Autumn 2024
16. Deliver the Council’s Housing Strategy	Housing and Finance	Pride in Place	Consider the business case for the housing project at St Kilda's, Brixham	Feb 2024
St Kilda's - Let main works contract	May 2024			
St Kilda's - Project start on site	July 2024			
St Kilda's - Project completion	Mar 2025			
Develop detailed delivery plans to accelerate the provision of new affordable housing and the provision of accommodation for strategic priority areas	Feb 2024			
Draft 2024-2027 Housing Delivery plan Presented to Cabinet and Council Leadership Group	Apr 2024			

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
			Finalisation of 2024-27 Housing Delivery plan	Jun 2024
			Undertake a review of underused assets for brownfield housing development	Jun 2024
			Consider the business case for the extra care housing project at Torre Marine, Torquay	Jan 2024
			Torre Marine - further milestones to be added following consideration of business case	To be confirmed
			Delivery of an increase in the amount of emergency accommodation for young people who are at risk of experiencing youth homelessness	Sep 2024
17. Make improvements to the Planning Service	Place Development and Economic Growth	Pride in Place	Review content of the Council’s planning pages, restructure and go live with improved customer friendly version	Oct 2023
			Implement replacement of current land charges system with new Total Land Charges system	Dec 2023
			Implement Enterprise Case Management workflow tool within Development Management Service	Dec 2023
			Determine Council’s position in relation to either a light touch review of the existing Local Plan or launching the Government-proposed streamlined procedure.	Mar 2024
			Conclude the Planning Service for the Future project	Jun 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
18. Delivery of the Levelling Up Partnership investment programme	Place Development and Economic Growth	Pride in Place	Agree the Levelling Up Partnership with Government	Mar 2024
			Confirm programme governance and reporting to Cabinet, Overview & Scrutiny and Place Leadership Board	Mar 2024
			Begin delivery	Q1 2024
			Complete spending of LUP grant	Mar 2025
			Project completion dates dependent on the project	2025-26
19. Deliver positive outcomes for Torbay from the Devon and Torbay Combined County Authority	Place Development and Economic Growth	Pride in Place	Establishment of Devon and Torbay Combined County Authority	Autumn 2024
			Successful delivery of projects from initial capital funding of £16m	Mar 2025
			Agreement of Devon and Torbay Local Transport Plan	To be confirmed
			Establishment of Torbay Growth Board to feed into Devon and Torbay Growth Board	To be confirmed
			Transfer of powers in relation to the adult education budget	To be confirmed
20. Enhance Torbay’s cultural heritage	Place Development and Economic Growth	Pride in Place	Consider the masterplan for the future of Oldway	Dec 2023
			Prepare a strategy for the future of the Pavilion	Feb 2024
			Prepare and implement Oldway business case aligned to the masterplan	Mar 2024
			Prepare and consider business case for the future of Torre Abbey	To be confirmed
21. Develop and deliver an updated Culture Strategy	Tourism, Culture and Events and	Pride in Place	Develop a programme of activity which increases participation and provides improved experiences for residents and visitors alike	Jun 2024
			Agree updated Culture Strategy which includes the support and further development of the UNESCO Geopark designation	Sep 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
	Corporate Services			
22. Deliver the Paignton Sea Defence scheme	Place Development and Economic Growth	Pride in Place	Planning permission obtained for the coastal sea defence elements (Phases 1 and 2) of the scheme	Mar 2024
			Phase 1 (Paignton Defences) of the scheme commenced	Sep 2024
			Phase 2 (Preston Defences) of the scheme commenced	Sep 2025
			Phase 1 (Paignton Defences) of the scheme completed	May 2025
			Phase 2 (Preston Defences) of the scheme completed	Sep 2026
			Phase 3/4 (Paignton and Preston Public Realm) of the scheme commenced	Sep 2026
			Phase 3/4 (Paignton and Preston Public Realm) of the scheme completed	2027
23. Deliver the Carbon Neutral Council Action Plan and support the delivery of the Torbay Carbon Neutral Plan	Place Development and Economic Growth	Pride in Place	Develop the next stage of the Carbon Neutral Council Action Plan	Mar 2024
			Finalise the business case and enter into the relevant commercial agreement for Nightingale Solar Park	May 2024
			Finalise the business case and enter into the commercial agreement for Brokenbury Solar Park	May 2024
			Further milestones to be added from Torbay Carbon Neutral Plan once agreed	To be confirmed
24. Deliver cleaner, tidier streets and attractive parks	Pride in Place,	Pride in Place	Implement Park Management Plans in collaboration with Friends of Groups (SWISCo)	To be confirmed

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
	Transport and Parking		Review the highway network to identify priority areas for improvements including line marking, pothole repair and surfacing	To be confirmed
			Deliver an inclusive Green Infrastructure Strategy (SWISCo)	To be confirmed
			Deliver Torbay's Local Environmental Quality Action Plan (SWISCo)	To be confirmed
			Consider proposals for further investment in street scene as part of the development of the Revenue Budget for 2024/25	Mar 2024
25. Improve road safety, especially around schools and address speeding traffic spots	Pride in Place,	Pride in Place	Undertake road safety campaigns to help improve safety around schools	Autumn/Winter 2023
	Transport and Parking		Review local transport schemes to reduce the number of speeding traffic hotspots, based on assessed risk	Dec 2023
			Work with Vision Zero SW to consider the use of community speed watch	Sep 2024
26. Improve transport connectivity and sustainability, to, from and within Torbay	Place	Pride in Place	Secure planning consent for Edginswell Station	To be confirmed
	Development		Consider options around subsidised bus routes	Jan 2024
	and Economic Growth		Complete a programme of installation of electric vehicle charging points across Torbay Council assets	Mar 2025
			Review the Local Transport Plan	Mar 2025

How we'll measure progress

Community and Corporate Plan Indicators (long term)

- Delivery of town centre regeneration programmes
- Net additional homes provided
- Number of affordable homes delivered
- Number of social rented housing units available
- Cultural participation (Arts Council measure)
- Percentage of people who are economically active in Torbay
- Percentage of Residents' Satisfaction Survey respondents who very or fairly strongly feel satisfied with the local area as a place to live (raw data)

Additional Council Business Plan Indicators

- Overall footfall in town centres
- National Non Domestic Rates – Total number of occupied hereditaments (premises)
- National Non Domestic Rates – Total number of void hereditaments (premises)
- Major planning applications - percentage of total applications validated within 5 working days, from when required information is received
- Minor planning applications - percentage of total applications validated within 5 working days, from when required information is received
- Percentage of major planning applications determined within timescales (with extension)
- Percentage of minor planning applications determined within timescales (without extension)
- Major planning applications - percentage of appeals allowed
- Minor planning applications - percentage of appeals allowed
- Number of public electric vehicle charging points installed on council owned land
- Average numbers in temporary accommodation on any one night this quarter
- Number of families in B&B accommodation longer than 6 weeks this quarter to whom we owe a housing duty

- Number of rough sleepers
- Number of major events on Council land
- Number of Arts Council National Portfolio organisations within Torbay
- Percentage of care experienced young people in suitable accommodation

Economic Growth

We will attract, retain and grow our economic specialisms so we have growth which builds on our reputation. There will be good employment and learning opportunities that enhance the potential for our residents and our communities. Residents will be able to access those opportunities because of the improved connectivity to, from and within Torbay.

Torbay is looking to the future and reaching out to collaborate, attract more investment and make the most of the considerable assets and opportunities it has.

We want to create the conditions for a strong and sustainable economy that supports a diverse mix of industries and jobs that inspire, providing equality of opportunity. We will support businesses to flourish and grow as well as attracting new businesses to the Bay.

Our priorities

We will:

- Encourage aspiration, providing opportunities for everyone to raise their skill level, particularly in high value careers
- Drive training opportunities across all sectors to empower people to improve their skills
- Improve transport links to and within Torbay.
- Develop a year-round economy.
- Increase in the amount of full-time employment opportunities within Torbay.
- Focus on inclusive growth, with opportunities which benefit everyone.

The outcomes we want to see

- Established pathways for young people, including those with special educational needs and/or disabilities (SEND), and unemployed to employment opportunities with skills levels moving toward national averages
- People have better transport and digital connections to jobs and amenities
- Vacancy rates falling year on year with business reporting they can find talent
- Improved productivity in Torbay which closes the gap compared to the national data

- The number of businesses and jobs in Torbay increases
- Better balance of full-time to part-time opportunities
- Targeted approach to inward investment which attracts new high-tech companies

Actions and milestones

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
27. Improve the skills and qualifications of our residents, including children and young people	Place Development and Economic Growth	Pride in Place	Working with Devon and Plymouth Chamber of Commerce, ensure that the current and assessed future needs of Torbay’s residents and businesses are priorities within the Local Skills Improvement Plan	To be confirmed
			Deliver the Multiply programme for Torbay to improve maths and numeracy skills in Torbay	Ongoing till June 2025
			Through the Build Torbay project, deliver an increase in the number of skilled people in the construction sector to support the housing and town centre delivery programmes.	Ongoing
			Working with the Careers Hub, develop a programme to engage our business community with schools to deliver assemblies, offer work experience and develop school projects to inspire our young people in careers that align to our sector priorities	Ongoing
			Commission an employment ready programme to help those out of work develop the confidence and the skills to get into work	Apr 2024
			Commission a NEET focussed programme helping young people Not in Education, Employment or Training to develop the confidence and skills to get into work	Apr 2024

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date	
8. Develop the local economy so it is growth focused, sustainable and thriving			Commission a green skills training programme	Apr 2024	
			Commission a digital skills training programme	Apr 2024	
			Identify the steps required for the Council to be an exemplar employer to demonstrate our commitment to Community Wealth Building	Jun 2024	
		Children's Services	Children's Services	Develop a programme to increase the opportunities for children and young people who experience SEND and/or who are care experienced to access work experience, supported internships and apprenticeships.	Sep 2024
		Place Development and Economic Growth	Pride in Place	In partnership with the Torbay Hi Tech Cluster, agree the business case for Technology Production Park	Dec 2023
	Secure a site for the Technology Production Park			Mar 2024	
	Address the funding viability gap for the Technology Production Park			Mar 2024	
Achieve planning permission for Technology Production Park	Jun 2024				
			Work with the Hi-Tech Cluster to develop links with regional universities and others to increase the number and value of research and development grants in Torbay	Ongoing	
			Agree the business case for the Brixham Fish market project to support the maritime and fisheries sectors	Jan 2024	
			Commence delivery of the Brixham Fish Market project	Oct 2024	

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
			Deliver a business support programme to help boost innovation across our key sectors	Ongoing to Jun 2025
			Deliver a business support programme to help businesses improve their resource efficiency	Ongoing to Jun 2025
			Convene a new medical and healthcare cluster group	Jun 2024
29. Create more full-time job opportunities in Torbay	Place Development and Economic Growth	Pride in Place	Working with the visitor economy, deliver the Destination Management Plan including development of Geopark experiences and promotion of business tourism through Meet English Riviera	Ongoing to Jun 2025
			Deliver a business start-up programme focussing on growth	Ongoing to Jun 2025
			Deliver a growth programme for creative businesses in Torbay.	Apr 2024
			Confirm criteria for the Enterprise Development Funding, proposed in the 2024/25 budget, to support economic growth and job creation	Apr 2024
			Review the Economic Growth Strategy to ensure that the action plan remains consistent with the objectives of the Council and its Place Partners.	Jul 2024
			Address the challenge around limited employment space to accommodate inward investment and local business growth	To be confirmed
	Children's Services	Children's Services	Reduce the barriers to a wraparound childcare offer, for those parents living in Torbay who wish to work fulltime	Sep 2024
		Increase the availability for children and young people to have access to wraparound positive activities during the school holidays	Sep 2024	

Priority action	Cabinet portfolio	Lead director	Milestones	Indicative date
			Develop a youth offer in Torbay that is sufficiently focussed and targeted to respond flexibly to communities and promotes engagement with a wide range of children and young people to reduce anti-social behaviour.	Sep 2024

How we'll measure progress

Community and Corporate Plan Indicators (long term)

- Earnings by Torbay residence (household) (gross weekly pay – full time workers)
- Percentage of people in Torbay in employment (aged 16 to 64)
- Percentage of Torbay population with full time jobs
- Rate of National Non-Domestic Rates growth
- Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)
- Proportion of employment by occupation group:
 - Managers, Directors and Senior Officials, Professional Occupations, Associate Professional Occupation
 - Administrative Secretarial Occupations, Skilled Trade Occupations
 - Caring Leisure and Other Service Occupations, Sales and Customer Service Occupations
 - Process Plant and Machine Operatives and Elementary Occupations
- Out of work benefits claimant count
- Rates of transition into work for young people with special educational needs and/or disabilities (SEND)
- Sustainable transport use
- Gross Value Added per head of population

Additional Council Business Plan Indicators

- Earnings by Torbay Workplace (Gross weekly pay - Full time workers)
- Percentage of people in Torbay who are economically active (aged 16 to 64)
- Number of people supported through Multiply programme
- Number of secondary schools engaged with business (Voluntary Enterprise Advisors)
- Percentage of adults with a learning disability in paid employment
- Births of new enterprises (new enterprise start-ups)
- Deaths of enterprises (enterprises ceasing to exit)
- Percentage of workless households in Torbay
- Amount of new workspace delivered
- Number of businesses assisted