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FORWARD PLAN

Compiled on behalf of the Mayor of Torbay

Forward Plan July 2012

1 July 2012 to 30 November 2012

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Torbay Council

Forward Plan of Key Decisions

Explanatory Note

Torbay Council is required to publish a Forward Plan of all key decisions to be taken in the following four months. The first Plan became effective on 1 March 2002. It is updated monthly and is available at least 14 days before the beginning of each month.

Although Government regulations suggest that Key Decisions should only refer to Executive functions, Torbay Council has decided that those Council functions that would have been a Key Decision if they were to have been decided by the Mayor will also be included in the Forward Plan. This will include changes to the Council's Policy Framework and decisions that are not in accordance with the Council's Budgetary Framework.

The Regulations define a key decision as a decision that is likely to:

- (i) result in incurring expenditure or making of savings which are significant; or
- (ii) be significant in terms of its effects on communities living or working in the area.

The Council has produced comprehensive criteria to define "significant" and these are set out on the following page.

The Forward Plan consists of a brief description of the decisions that are to be made, (listed under the themes on which the Community Plan is based) followed by pages that give a fuller description of each of those matters. The Council has decided that the vision and the Community Plan themes should be adopted as the Council's vision and priorities. Where an issue does not directly link to one of the themes it will refer to 'corporate support', which aims at improving service deliver, efficiency and quality.

Copies of the documents referred to in the Forward Plan may be obtained by contacting the Democratic Services Section by telephone (01803 207064), email (democratic.services@torbay.gov.uk) or post (Town Hall, Castle Circus, Torquay, TQ1 3DR).

The Forward Plan is available free of charge on request from the Democratic Services Section of Torbay Council and is available for inspection at the Connections offices in Torquay, Paignton and Brixham. It is also available on the Council's website (<http://www.torbay.gov.uk/forward-plan>).

Gordon Oliver
Mayor of Torbay

To request a copy in another format or language phone 01803 207087

Definitions of "significant"

Expenditure and savings

A proposed decision shall be regarded as a Key Decision by way of “**incurring expenditure or making of savings which are significant**” if any one or more of the following apply:

- (1) In the opinion of the Chief Finance Officer, there is likely to be a budget variation (other than one within a Business Unit) of more than £250,000;
- (2) In the opinion of the Chief Finance Officer, it is likely to result in capital expenditure above that provided for in the capital programme and it is likely to involve an additional call on the Council’s internal resources of more than £250,000;
- (3) In the opinion of the relevant Commissioner, the decision is likely to have a material effect on Council services, including where:
 - (i) an existing service will be reduced by more than 10 per cent or will cease altogether;
 - (ii) a service which is currently provided in house will be outsourced (or vice versa); or
 - (iii) a partnership will be entered with a third party which is likely to involve a material element of risk transfer to the Council;
- (4) The proposal involves the acquisition or disposal of land having a value estimated by the Chief Finance Officer to be likely to exceed £250,000;
- (5) The proposal involves the disposal of a capital asset (other than land) having a value estimated by the Chief Finance Officer to be likely to exceed £250,000;
- (6) Where in the opinion of the Executive Head of Human Resources the proposal is likely to result in compulsory redundancies or major changes to the terms and conditions of employment of 100 or more employees across the Council’s functions;

Effect of communities

A proposed decision shall be regarded as a Key Decision by way of being “**significant in terms of its effects on communities living or working in the area**” if the relevant Commissioner, in consultation with the relevant Cabinet Member, considers that it ought to be included in the Forward Plan having regard to all the circumstances including the following principles:

- (1) A decision may affect a great number of people, or a number of wards, but not significantly and these decisions shall **not** normally be regarded as key;
- (2) A decision that has a significant impact on communities living or working in only one ward will normally be treated as a Key Decision e.g. a school closure or the introduction or amendment of traffic calming measures;
- (3) Where a decision is only likely to have a significant impact on a very small number of people in one ward it will **not** normally be key. But the people affected should be informed of the forthcoming decision in sufficient time for them to exercise their rights to see the relevant papers and make an input into the decision making process;

- (4) Consideration should be given to the level of public interest in the decision. The higher the level of interest the more appropriate it is that the decision should be considered to be key.

Our Pledges

Working for a healthy, prosperous and happy Bay

- **Sympathetic regeneration**
- **Boosting local employment**
- **Protecting vulnerable children and adults**
- **A cleaner, greener, healthier Bay**
- **Expansion of our tourism and heritage offer**
- **A safer Bay**
- **Value for money**



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Adult Social Care - Local Account

Local Account provides information on Adult Social Care in Torbay and is a key way through which residents can hold the council to account on how well we are supporting people with social care needs. It is a new government requirement. It provides an overview of the previous year and outlines future policy direction in relation to social care.

Wards affected:	All Wards
Consultees:	Overview and Scrutiny, Clinical Commissioning Group and key groups.
Means of Consultation:	Meetings, circulation of papers etc.
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Adult Social Care and Older People (Councillor Christine Scouler) Director of Adult Services and Resources - Caroline Taylor
Corporate Priority:	Protecting vulnerable children and adults; Value for money
Key Opportunities:	It outlines specific outcomes in relation to a key area of spend and allows members to determine future policy priorities. It is in line with new requirements of central government.
Key Risks:	Torbay Council would not be in line with national requirements and that potential policy changes would not have sufficient transparency and debate.
Type of Decision:	Key Decisions Mayor
Decision Maker:	Mayor
Intended Decision Date:	18 Oct 2012
If you want to make representations contact:	Caroline Taylor, telephone (01803) 2071169, email caroline.taylor@torbay.gov.uk

Community Sport and Recreation in Brixham and Churston

To consider alternative options for meeting the communities need for sporting and recreation facilities in the Churston and and Brixham area.

Wards affected:	Berry Head with Furzeham; Churston with Galmpton; St Marys with Summercombe
Consultees:	Local Community Partnerships Sports Clubs Ward Councillors The Neighbourhood Forum
Means of Consultation:	The issue has been discussed at the Churston & Galmpton with Broadsands Community Partnership. The Brixham and Churston Neighbourhood Forum. Brixham Town Council and it will be the Subject of further community consultation. Meeting with all sports clubs effected have or will be held and the Torbay Sports Council will be consulted. The Torbay Coast and Countryside Trust have been consulted..
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Safer Communities and Transport (Councillor Robert Excell) Director of Place and Resources - Charles Uzzell Executive Head of Residents and Visitor Services - Sue Cheriton
Corporate Priority:	A cleaner, greener, healthier Bay; Value for money
Key Opportunities:	To consider two alternative options that both aim to provide additional sporting and recreation facilities to meet the needs of the local community. The alternative option that members are asked to consider involves selling a minor part of land previously allocated for sport use at Brokenbury for housing so as to fund the delivery of an environmental and farm shop scheme on the remaining land at Brokenbury and better overall environmental, tourism and sporting facility outcomes elsewhere.
Key Risks:	There is a risk that if the alternative land that is to be acquired for the delivery of the proposed sports pitches cannot be used for that purpose that there may be a loss of provision for sports facilities in the community.

Type of Decision:	Key Decisions Mayor
Decision Maker:	Mayor Council
Intended Decision Date:	27 Sep 2012 27 Sep 2012
If you want to make representations contact:	Iain Masters, telephone (01803) 208975, email iain.masters@torbay.gov.uk for property and project issues. Ian Williams, telephone (01803) 208974, email ian.williams@torbay.gov.uk for sports policy and recreation policy issues. Pat Steward, telephone (01803) 208811, email pat.steward@torbay.gov.uk for planning policy issues.

Corporate Plan 2012 - 2015

The Corporate Plan articulates at a strategic level the key priorities and actions the Council will undertake in the short to medium-term, including those activities that deliver its responsibilities within the current Community Plan.

Wards affected:	All Wards
Consultees:	Overview and Scrutiny Board
Means of Consultation:	Meetings and circulation of papers.
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Business Planning and Governance (Councillor Ken Pritchard) Director of Adult Services and Resources - Caroline Taylor Executive Head of Business Services - Mark Bennett
Corporate Priority:	All Corporate Priorities
Key Opportunities:	The Plan will clearly identify the priorities the Council intends to deliver during the lifetime of the document. Torbay's community will be able to see how successful the Council has been as well as the further challenges that remain in delivering its priorities.
Key Risks:	A key risk is that the Corporate Plan for 2012 - 2015 will not meet the priorities of residents. To overcome this risk consultation results will be used to help inform the development of the Council priorities. A further risk is that, once the Corporate Plan is agreed, the Council does not deliver against the priorities that have been identified. To mitigate against this, monitoring arrangements will be put in place to ensure that the plan is delivered. This will include using the Balanced Scorecard approach to monitor against key projects and performance indicators.
Type of Decision:	Policy Framework Plan Council
Decision Maker:	Council
Intended Decision Date:	27 Sep 2012
If you want to make representations contact:	Claire Barrow, telephone (01803) 208832, email claire.barrow@torbay.gov.uk or Mark Bennett, telephone (01803) 207360, email mark.bennett@torbay.gov.uk

Covenant Protecting Paignton Green Against Development

It is proposed that the Council as the landowner of Paignton Green enter into a covenant for the benefit of the residents of all the Paignton wards that it will not permit any permanent structure on the land for the next 100 years without first obtaining the majority of votes in a referendum of the residents.

Wards affected:	Blatchcombe; Clifton with Maidenway; Goodrington with Roselands; Preston; Roundham with Hyde
Consultees:	Ward Councillors, Paignton Community Partnership.
Means of Consultation:	Community Partnership meetings and publication of report to Members.
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Deputy Mayor and Executive Lead for Strategic Planning, Housing and Energy (Councillor David Thomas) Director of Adult Services and Resources - Caroline Taylor Executive Head of Commercial Services – Anne-Marie Bond
Corporate Priority:	A cleaner, greener, healthier Bay
Key Opportunities:	The protection of Paignton Green subject to the residents of Paignton being able to allow future development. The ability to continue the present uses of the Green and erect temporary structures on the Green for up to 6 months in any 12 month period.
Key Risks:	No development will be able to take place on Paignton Green without the support of the majority of Paignton's residents.
Type of Decision:	Key Decisions Mayor
Decision Maker:	Mayor
Intended Decision Date:	27 Sep 2012
If you want to make representations contact:	Anthony Butler, telephone (01803) 207155, email anthony.butler@torbay.gov.uk

Future Libraries Report - Regional Joint Working Programme for Cultural Services

The report will look at recommendations due to be published in February 2011 by the South West Local Authorities Cultural Forum on their Adapt to Survive efficiency and improvement programme. A number of areas were identified to explore options to provide a sub regional and/or regional working arrangements which would reduce cost and make the services run more efficiently. The programme is looking at options for cross border working for libraries, arts and museum curatorial support services, and locality frameworks within the Big Society programme model to support service areas across the South West region. This forms part of the Council's programme – 'People, Place, Partnership, Productivity' which will reshape the continuity and service provision over the next four years.

Wards affected:	All Wards
Consultees:	All Wards (once the report has been completed) and Place Policy Development Group
Means of Consultation:	Circulation of the final report with the recommendations from the South West Local Authorities Cultural Partnership
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Culture and the Arts (Councillor Dave Butt) Director of Place and Resources - Charles Uzzell Executive Head of Residents and Visitor Services - Sue Cheriton
Corporate Priority:	Protecting vulnerable children and adults; Value for money
Key Opportunities:	The proposals will look at regional and sub regional structures to deliver services across local authority areas or in partnership arrangements with neighbouring authorities. This is expected to deliver improved and more efficient services within the cultural departments.
Key Risks:	With the different local authorities involved, there will be priorities, different structures, systems and delivery models. It is important to ensure all authorities are signed up to a contract arrangement so that long term delivery can be secured on the services that are proposed are shared across boundaries.
Type of Decision:	Key Decisions Mayor
Decision Maker:	Council

Intended Decision Date:	27 Sep 2012
If you want to make representations contact:	Sue Cheriton, telephone (01803) 207972, fax (01803) 207981, email sue.cheriton@torbay.gov.uk

Great Parks, Paignton - Planning Brief 'A Guide to the Development of a Sustainable Community at Great Parks'

'A guide to the development of a sustainable community at Great Parks'

The Great Parks, Paignton: Planning Brief SPD is one of a series of Local Development Documents that forms part of the emerging Torbay Local Development Framework (LDF). The LDF will eventually replace the Adopted Torbay Local Plan 1995 – 2011 and will form the basis for decisions on spatial planning and land use within Torbay up to 2026.

Great Parks is a residential area to the west of Paignton allocated for further development in the Adopted Torbay Local Plan (Policies H1.11, H1.12 and H1.13 apply). The proposed Planning Brief provides guidance on the way in which the remaining phases of the current housing development should be implemented. It puts forward proposals to secure a sustainable residential development that is accessible, served by an appropriate level of community facilities, built to a high standard of urban design and energy efficient. It also sets out guidance on the way in which affordable housing is to be provided on this site. This SPD is subject to a Sustainability Appraisal.

Wards affected:	Blatchcombe
Consultees:	Ward Councillors, the Local Development Framework Working Party, Torbay Strategic Partnership, Community Partnerships, Torbay Care Trust, Place Policy Development Group and local pharmacists.
Means of Consultation:	Informal four week and formal six week consultation and public participation periods in accordance with Development Plan Regulations, using press, Connections, Libraries and specific Council offices. Variety of means of consultation used including leaflets, consultation forms (paper copy and online) – further details set out in the SPD.
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Mayor and Executive Lead for Employment and Regeneration (Mayor Gordon Oliver), Deputy Mayor Executive Lead for Strategic Planning, Housing and Energy (Councillor David Thomas) Director of Place and Resources - Charles Uzzell Executive Head of Spatial Planning - Les Crump
Corporate Priority:	All Corporate Priorities

Key Risks:	Failure to prepare the SPD would result in non-compliance with the statutory obligations set out in The Town and Country Planning (Local Development) (England) Regulations 2004 and be in conflict with the adopted Torbay Local Development Scheme (LDS). There would be a risk to the ability of the Council to secure a development of an acceptable standard and to deliver appropriate levels of affordable housing in the absence of clear and detailed planning guidance for developers and decision makers.
Type of Decision:	Policy Framework Plan Council
Decision Maker:	Council
Intended Decision Date:	27 Sep 2012
If you want to make representations contact:	Steve Turner, telephone (01803) 208812, fax (01803) 20882, email steve.turner@torbay.gov.uk

Localised Council Tax Support Scheme

At the Spending Review 2010 the government announced that it would localise support for council tax benefit from 2013/14 reducing expenditure by 10% and saving the government £500m a year. On 17 February 2011 the government published the Welfare Reform Bill, containing provisions for the abolition of council tax benefit from April 2013 and paving the way for new localised schemes. Since February 2012 Torbay has worked as part of a Devon wide group to develop schemes on a cost neutral basis, reflecting each Local Authorities demographic community.

Wards affected:	All Wards
Consultees:	Tax payers - Not in receipt of Council Tax Support Pensioners on Council Tax Support Working age on Council Tax Support Other interested parties e.g. Landlords and third parties such as CAB, Devon Wide Compact and Community voluntary Sector and Brixham Town Council
Means of Consultation:	Meetings, questionnaires etc.
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Finance and Audit (Councillor Alan Tyerman) Director of Place and Resources - Charles Uzzell Executive Head of Finance - Paul Looby
Corporate Priority:	Boosting local employment; Protecting vulnerable children and adults
Key Opportunities:	The government's localisation of support for council tax is taking place within a wider programme of Welfare Reform. The intention of the changes being to help move people back into work as well as making significant savings on the welfare reform bill.

<p>Key Risks:</p>	<p>A localised council tax support scheme needs to be in place by the 31 January 2013. Failure to do so will result in an automatic default scheme becoming Torbay Council's Support scheme from April 2013, less 10% funding reduction of approximately £1.6 million that the Council would need to meet from its own resources.</p> <p>Working Age Customers claiming local council tax support from April 2013 may have difficulties meeting their new or additional council tax liabilities.</p> <p>The increase in financial burden places additional pressures on the Corporate Debt Recovery department.</p> <p>Cumulative effects of the wider welfare reforms could see increases in child poverty, anti social behaviour and homelessness as people face reductions in their overall incomes and increases in household costs/ reductions in benefit and support entitlements.</p> <p>Rising case load would increase Corporate financial pressures.</p>
<p>Type of Decision:</p>	<p>Key Decision Council</p>
<p>Decision Maker:</p>	<p>Council</p>
<p>Intended Decision Date:</p>	<p>6 Dec 2012</p>
<p>If you want to make representations contact:</p>	<p>Linda Owen, telephone: (01803) 207572, email: linda.owen@torbay.gov.uk</p>

Social Fund Support

As part of the Governments Welfare Reforms funds previously used as part of the Social Fund for Crisis Loans (e.g. for white goods or due to loss of money) and Community Care Grants (e.g. costs of moving from care to the community) will be transferred from the Dept of Work and Pensions (DWP) to Local Authorities from April 2013. Local Authorities will be able to use the Social Fund for Crisis Loans and Community Care Grants as they see fit to deliver some kind of welfare assistance programme for the most vulnerable in the community.

Wards affected:	All Wards
Consultees:	Key Stakeholders
Means of Consultation:	Meetings, circulation of papers etc
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Finance and Audit (Councillor Alan Tyerman) Director of Place and Resources - Charles Uzzell Executive Head of Finance - Paul Looby
Corporate Priority:	Protecting vulnerable children and adults
Key Opportunities:	To provide a high standard, cost effective service, meeting the needs of all vulnerable groups. Retaining staff with redeployment opportunities.
Key Risks:	Level of grant funding is not yet known. Demand for discretionary payments may be high and set to increase under Welfare Reforms.
Type of Decision:	Key Decisions Mayor
Decision Maker:	Mayor
Intended Decision Date:	27 Sep 2012
If you want to make representations contact:	Linda Owen, telephone (01803) 207572, email linda.owen@torbay.gov.uk

Torquay Inner Harbour Pontoon Berthing Project

The installation of piled pontoon moorings in Torquay Inner Harbour to replace the existing chain moorings. The project would make further improvements to harbour facilities and infrastructure.

Wards affected:	Ellacombe; Tormohun; Wellswood
Consultees:	Harbour Committee Torquay and Paignton Harbour Liaison Forum
Means of Consultation:	Correspondence and/or meetings with consultees. Meeting with harbour user representatives and circulation of papers.
Documents to be considered:	A report will be available five days before the meeting.
Responsible Executive Lead and Officer:	Executive Lead for Tourism and Environment (Councillor Jeanette Richards) Director of Place and Resources - Charles Uzzell Executive Head of Tor Bay Harbour Authority - Kevin Mowat
Corporate Priority:	Value for money
Key Opportunities:	The project would make further improvements to harbour facilities and infrastructure. It should also increase the occupancy rate and improve access to boats which in turn allows for better maintenance and quality of craft using this part of the harbour.
Key Risks:	There is a risk that the harbour account may not be able to meet the cost of the prudential borrowing. However, a financial sensitivity analysis has been undertaken. There is a risk that the inner harbour half-tide cill could fail and boats moored on the new pontoons would subsequently sustain damage if the water level fell too low. To mitigate against this risk the inner harbour half-tide cill is the subject of a clear planned maintenance regime which includes regular underwater inspections. Furthermore, harbour staff are trained to operate emergency procedures, with an alternative power pack in the event of a power failure.
Type of Decision:	Key Decision Council
Decision Maker:	Council
Intended Decision Date:	27 Sep 2012

**If you want to make
representations contact:**

Kevin Mowat, telephone (01803) 292429, fax. (01803)
299257, email: Kevin.Mowat@torbay.gov.uk