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Dear Member

AUDIT COMMITTEE - WEDNESDAY, 3 AUGUST 2022

I am now able to enclose, for consideration at the Wednesday, 3 August 2022 meeting of the Audit Committee, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
4.	Traget Setting Report 2022-23	(Pages 2 - 17)

Yours sincerely

Lisa Antrobus
Clerk

Appendix A - Target Setting Report: SLT 5th July & Cabinet 26th July 2022














Thriving people - Turn the tide on poverty – Lincoln Sargeant

We will

- Protect and involve children and young people
- Reduce levels of deprivation in the Bay
- Improve the delivery, affordability and quality of housing
- Make greater use of our natural assets and cultural offer

Projects

- **REVISED** - *Deliver and update our Housing Strategy, including working with developers to encourage sites to be brought forward, to ensure a five-year housing land supply, thereby protecting our green spaces. Ongoing* DE
- *Continue to work to enable work to start on stalled development sites across Torbay. Ongoing* DE
- **REVISED** - *Develop a sufficiency strategy approach to reduce the need for temporary accommodation and delivery plan. Ongoing* TH
- **REVISED** - *Working with Registered Providers across Torbay, facilitate the availability of social and affordable accommodation to enable people to move on from temporary accommodation. Ongoing* DE
- **REVISED** - *Work to improve the standard of accommodation in the private rented sector. Ongoing* TH
- **DELETE** *Identify and implement temporary traveller stopping sites within Torbay. Estimated completion May 2022* DE
- **REVISED** *A continued focus on the delivery of Extra Care Housing. Estimated completion Ongoing* JW
- **NEW** – Family Temporary Accommodation Improvement Plan. Estimated completion February 2023 TH
- **NEW** – Accommodation Pathway for those that are Care Experienced to reduce homelessness BT

Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
NEW Adam Luscombe	Net additional homes provided	188	260	TBC	-	300	300	300
NEW James Beale	Number of affordable homes delivered	45	40	21		90	-	-
Nicola Passmore	Numbers Housed through Devon Home Choice	269	193	224		Monitoring PI only		
DELETE NP	Numbers in Temporary Accommodation	350	585	426				
NEW Nicola Passmore	Average numbers in temporary accommodation on any one night this quarter:	143	179	168		130	120	100
	With dependents (inc pregnant women)	35	48	61		48	44	40
	Single households (including childless couples)	108	131	107		82	76	60
NEW Nicola Passmore	Number of new homelessness cases taken at each stage by the service this quarter	Relief - 783 Prevention - 335 Triage - 370	Relief - 794 Prevention - 205 Triage - 62	Relief - 814 Prevention - 259 Triage - 132	-	Monitoring PI only		
NEW Nicola Passmore	The % of total cases that were taken at prevention stage	22%	19%	21%		30%	45%	60%
NEW Nicola Passmore	Number of families in B&B accommodation longer than 6 weeks this quarter. (N.B 5 is the number at which local government are notified). (Grant)	Data not Available	Data not Available	Q1 - 4 Q2 - 7 Q3 - 7 Q4 - 0		5	5	5
NEW Becky Thompson	Number of families where Children's Services have a duty to accommodate in temporary accommodation.	-	-	16	-	Monitoring PI only		
NEW - Becky Thompson	Number of children where Children Services have a duty to accommodate in temporary accommodation.	-	-	37	-	Monitoring PI only		
NEW Nicola Passmore	Number of rough sleeper (NI annual survey)	16	19	17		6	4	2
NEW Paul Diggins	Rate per 10,000 children of cared for children at the end of the period	140	125	117		115	108	100
NEW Paul Diggins	Percentage of contacts to Children's Services progressing to early help services in the period	11%	17%	26%		30%	35%	40%
NEW Paul Diggins	Annualised rate per 10,000 children of referrals to Children's Services in the period	755	876	818		786	747	710
NEW Paul Diggins	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months	22%	25%	27%		25%	24%	22%
NEW Paul Diggins	Percentage of cared for children in the period with three or more placements in the last 12 months	15.8%	10.6%	14%		13%	12%	10%

NEW Paul Diggins	% 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	60%	66%	66%		67%	68%	70%
NEW Paul Diggins	Annualised rate per 10,000 children of children becoming cared for in the period	53	30	35		34	33	31
NEW Paul Diggins	Unaccompanied asylum-seeking children	-	-	19	-	Monitoring PI only		
NEW Paul Diggins	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)	44%	50%	58%		60%	62%	64%
NEW Matt Gifford	Rate of requests for new Education Health and Care Plan (EHCP) assessments	201 (2020)	299 (2021)	230 (as at 27/07/2022)	-	Monitoring PI only		
NEW Matt Gifford	Cessation of existing new EHCPs	46 (2020)	119 (2021)	75 (as at 27/07/2022)	-	Monitoring PI only		
NEW Matt Gifford	Total EHCPs	1,416 (2020)	1,507 (2021)	1,608 (2022)	-	Monitoring PI only		
NEW Matt Gifford	Rate of identification of children at SEND	-	-	5.9% EHCP 12.6% SEN Support	-	-	-	-
Mark Willis (Care Trust)	Percentage of adults with a learning disability in paid employment	8.9%	8.2%	7.1%		7.2%	-	-
DELETE Mark Willis (Care Trust)	Delayed transfers of care from hospital. Part 2 – attributable to social care	Return suspended	Return suspended	Return suspended		This is no longer a return and data is not available for Torbay Council footprint for the new NHS return. Please remove.		
Mark Willis (Care Trust)	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO) Year to month	49.2%	78.7%	62.9%		65%	-	-
DELETE BL	Number of contacts relating to children received by Children's Services during the period		7956					
DELETE BL	Number of children referred to Targeted Help during the period		1476					
DELETE BL	Number of children referred to Children's Social Care during the period		2242					
DELETE BL	Number of social care referrals per 10K of all CYP in Torbay (in-year results projected)		876					
DELETE BL	Number of Initial Strategy Discussions held during the period because of concerns that a child may be at risk		1438					
DELETE BL	Number of Section 47 enquiries completed during the period following a decision at Initial Strategy		1015					
DELETE BL	Rate of S47 completed in period per 10K of all CYP in Torbay (in-year results projected)							
DELETE BL	Number of Initial Child Protection Conferences held during the period		332					
DELETE BL	Rate of Initial Child Protection Conferences in period per 10K of all CYP in Torbay (in-year results projected)		122					

Thriving people - Have high aspirations for all of our residents – Jo Williams and Nancy Meehan

We will

- Support healthy, physically active lives for all
- Promote good mental and physical health, reducing the occurrence of preventable illnesses
- Reduce reliance on addictive substances








Projects

- *Building on the Torbay Community Helpline, implement a new “front door” to adult social care. Estimated completion October 2022 JW*
 - **REVISED** - *Deliver the co-produced written statement of action for special educational needs and disabilities (SEND) to meet needs at the earliest opportunity for children and young people from 0 – 25. Estimated completion Jan 2024 NM*
 - **REVISED** - *To co-produce, devise and implement a revised graduated response that includes health, education, social care and adult services to help reduce disadvantage, including strengthening emotional and well-being support. Estimated completion April 2023 NM*
 - Deliver the vision for adult social care, including the development of a local outcome framework (in line with the anticipated, revised Adult Social Care Outcomes Framework). Estimated completion April 2022 JW
 - In collaboration, finalise and progress the Torbay Mental Health and Suicide Prevention Alliance Action plan with work-streams including:
 - developing community and voluntary sector mental health network/s
 - supporting implementation of the community mental health framework
 - improving access to information for the public and professionals to support mental resilience to the effects of pandemic.
- Ongoing Julia Chisnell / Rachel Bell
- **DELETE** Agree recommendations from the Torbay On The Move appreciative inquiry. Estimated completion March 2022) LS / Kirsty Parker-Calland: BAU

Outline Actions for 2022-2023

- *Continue the work with the community and voluntary sector to enhance our community centres so that they can continue to provide a vital role within their communities.*
- Completion of Torre Marine extra care housing.
- Agree the definitive approach for the re-procurement of the commissioned elements of the Lifestyles Service. Procurement will complete in Q3, mobilisation in Q4, with contract start in April 2023
- Build on our relationship with Torbay and South Devon NHS Foundation Trust to see the delivery of the new hospital. Ongoing
- **NEW** - Insourcing of Homeless Hostel Provision TH. February 2023

Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
Mark Richards	Number of smoking quitters	231	294	300	↑	275	TBC when new provider is awarded the contract	TBC when new provider is awarded the contract
Mark Richards	At least 50% of people in weight management programmes lose 3% of their weight	67%	57%	58%	↑	50%	50%	50%
Mark Richards	At least 30% of people in weight management programmes lose 5% of their weight	43%	35%	46%	↑	30%	30%	30%
Sarah Aston	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	4058	2430	2701	↑	2701	TBC if contract is extended	TBC if contract is extended
Sarah Aston	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	34% (1387)	25% (614)	35% (938)	↑	<30%	TBC if contract is extended	TBC if contract is extended
Sarah Aston	No of Sexual Health (Contraceptive) interventions	4769	4206	5,174	↑	5,200	TBC if contract is extended	TBC if contract is extended
NEW Sarah Aston	Provision of IUD LARC in Primary Care (No of Intrauterine Device Long-Acting Reversible Contraception fittings (both contraceptive and non-contraceptive))	215	290	148	↓	155	175	200
Natasha Reed	Successful completion from opiate drug treatment (Rolling 12-month period)	6.1%	3.7%	6.50%	↑	6.75%	7%	7.25%
Natasha Reed	Successful completions from alcohol treatment (Rolling 12-month period)	33.6%	51.2%	42.6%	↑	45.0%	47.5%	50%
NEW Natasha Reed	Successful completion from non-opiate drug treatment	45.5%	33.6%	39.6%	↑	42%	45%	48%
NEW Natasha Reed	Waiting times for treatment (% under 3 weeks)	100%	100%	95.7%	↓	100%	100%	100%
NEW Sue Ford	Universal visits - Number of mothers who received a first face to face antenatal health and social care assessment of need with a Health Visitor at 28 weeks or above (Nos and %)	92%	91%	86%	↓	90%	90%	90%
Sue Ford	% of births that receive a face to face New Birth Visit (NBV) within 14 days by 0-19 service	89%	89%	78%	↓	95%	95%	95%
Sue Ford	% of children that receive a face to face 6-8 week Review by 0-19 service	92%	92%	90%	↓	95%	95%	95%
Sue Ford	% of children that receive a face to face 12 week Review by 0-19 service		85%	89%	↑	90%	90%	90%
Sue Ford	% of children that receive a face to face 1 year Review by 0-19 service	93%	86%	77%	↓	95%	95%	95%
Sue Ford	% of children that receive a face to face 2-2.5 year Review by 0-19 service	88%	66%	75%	↑	95%	95%	95%
NEW Sue Ford	Numbers in young people's drug and alcohol treatment	60	49	48	↓	49	52	55

NEW Sue Ford	Waiting times for treatment (% under 3 weeks) - YP treatment	98%	97%	95%		100%	100%	100%
NEW Sue Ford	% of young people who complete treatment successfully	83%	86%	93%		90%	95%	95%
NEW Sue Ford	Return home interviews offered within 72 hours	71%	95%	100%		100%	100%	100%
NEW Claire Tatton	Number of Making Every Contact Count (MECC) courses delivered	-	2	13		8	8	8
NEW Claire Tatton	Number of MECC course attendees	-	30	90		80	80	80
NEW Claire Tatton	Number of Connect Five courses delivered	-	3	2		2	2	2
NEW Claire Tatton	Number of Connect 5 course attendees	-	35	29		40	40	40

Thriving people - Build safer communities – Tara Harris

We will




- Work with partners to tackle crime, including exploitation, and its effects
- Work with partners to reduce offending and reoffending and its impacts
- Work with partners to tackle domestic abuse and sexual violence and its effects

Projects

- ~~Work with schools to ensure a zero-tolerance approach to bullying (in all its forms). Completed~~ NM
- **REVISED** - Work with the sector to reposition our night-time economy. Ongoing TH
- **REVISED** - Deliver the Safer Towns Initiative to improve perception and safety in Torquay town centre and surrounding area. TBC (dependent on funding announcement) TH
- Deliver the new integrated Domestic Abuse and Sexual Violence Strategy. Time frame to be reviewed following DASVEG May 2022 and decision on single or combined strategy. Estimated completion April 2022 – (delayed until July 2022) TH
- Work with the community and voluntary sector to assess the capacity, role and future of our community centres. Estimated completion January 2022 JW
- ~~Develop a strategic food partnership for Torbay to take a collaborative approach to create a more resilient local food system. Completed~~ JW
- **REVISED** - Mobilise the Complex Needs Alliance TH
- **NEW** - Insourcing of Homeless Hostel Provision TH
- **NEW** - Delivery of Castle Circus street based behaviour improvement plan TH

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Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
New Nicola Passmore	Number of unique ASB Police reported incidents.	3714	4600	3480		3480	-	-
New Nicola Passmore	Number of incidents of theft from person in Torbay	115	48	85		Monitoring PI only		
DELETE	Torbay Domestic Abuse Service (TDAS) - New placements in the service - Adults		1310	202				
Shirley Beauchamp	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service	1012	772	251		Monitoring PI only		
DELETE	Torbay Domestic Abuse Service - New placements in the service - 1c) Number of standard risk cases out of above (all others are either medium or high risk)		44	13				
NEW Shirley Beauchamp	Number of MARAC (Multi Agency Risk Assessment Conference) repeat cases within 12 months	94	146	72		Monitoring PI only		
New Steve Farley	The number of times the Police request or view of produce footage that involve the Security and CCTV teams	-	-	405	-	Monitoring PI only		

New Nicola Passmore	Number of reports to the Police of rape and sexual assault	Rape - 164 Sexual Offences - 267	Rape - 136 Sexual Offences - 228	Rape - 166 Sexual Offences - 264		Monitoring PI only		
NEW James Bennett	Number of Out of Court Disposals	-	-	65	-	Monitoring PI only		
DELETE MW (Care Trust)	Number of adults safeguarding referrals (S42 Enquiries) Year to month	N/A	298	274		Being replaced with the PI below		
NEW Mark Willis (Care Trust)	% of Enquiries where consent is given for feedback on the Quality of the Safeguarding Enquiry Response	New performance Indicator				20%	-	-
NEW Paul Diggins	Rate per 100,000 children who are first time entrants to the Youth Justice System in the period	199	190	172		170	165	160
NEW Matt Gifford	Rate of school permanent exclusions	0.11% (Nat. 0.06)	0.16% (Nat. n/a)	0.21% (Nat. n/a due on 29/07/2022)		Monitoring only		
NEW Police	Number of adults that have returned to Prison this period	Waiting on Police data			-	Monitoring only		
NEW Police	Number of adults who have reoffended in last 12 months	Waiting on Police data			-	Monitoring only		
DELETE BL	Number of children subject to a Child Protection Plan at the end of the period		226					
DELETE BL	Rate of children subject to Child Protection Plans at end of period		419					
DELETE BL	Number of Cared for Children at the end of the period		320					
DELETE BL	Rate of cared for children at end of period		419					
DELETE BL	Number of children becoming Cared for Children during the period (Year to date)		73					
DELETE BL	Rate of children becoming cared for children in period per 10K of all CYP in Torbay (in-year results projected) (Year to date)		30					
DELETE BL	Number of children ceasing to be Cared for Children during the period		411					
DELETE BL	Rate of children ceasing to be cared for children in period per 10K of all CYP in Torbay (in-year results projected) (Year to date)		42					

Thriving Economy - Create an environment in which businesses and jobs can grow and where we have a local economy which is successful and sustainable – Alan Denby

We will

- Capitalise on the unique strengths of our economy
- Focus on areas of significant deprivation
- Build community wealth
- Support the creation of University College South Devon
- Close the educational attainment gap and broaden the skills base within the workforce
- Protect and accelerate the development of employment space to accommodate business growth

Projects

- *Agree the potential programme of works for the restoration of the Pavilion, Torquay. Estimated completion December 2022* KM
- *Work with partners in Brixham to update the business case for the Northern Arm breakwater in preparation for applications to any appropriate funding call. On hold* KM
- ~~Completion of purpose-built manufacturing facility at Claylands, Paignton. Completed~~ AD
- ~~Achieve 75% occupation at EPIC. Completed~~ AD
- **DELETE** Identify the opportunities for the regeneration of Brixham Town Centre. Estimated completion December 2021 AD
- **DELETE** As part of the Economic Repositioning Plan, implement Build Torbay which will raise awareness of opportunities in the construction sector locally and increase the supply of, and skill levels, of local people into the sector. Estimated completion September 2021 AD BAU
- **REVISED** Complete work the redevelopment of 12-14 The Strand (former Debenhams building). Completion expected Aug 2024 LM
- **REVISED** Determine the next steps for the delivery of Edginswell Station as part of Torquay Town Deal. Estimated station operational date: May 2024 Dean Kelly
- **REVISED** Undertake the harbour public realm improvements as part of Torquay Town Deal. Estimated completion. TBC pending confirmation of revised procurement route AD

Outline Actions for 2022-2023

- Secure funding to enable the extension of the fish market at Brixham Harbour. Announcement on successful Levelling Up Fund Bid unknown KM
- **DELETE** Commence delivery of regeneration projects in Brixham Town Centre. AD
- **DELETE** Continue delivery of Torquay Town Deal projects, namely the Pavilion, Coastal Pinch Point and Torquay Town Centre. AD
- Commence work at Station Square, Paignton as part of the Future High Streets programme. Estimated completion November 2022 AD
- Commence work at Torbay Road, Paignton as part of the Future High Streets programme. Trial estimated late August - early September AD
- Commence delivery of projects within the Edginswell employment space. Estimated completion June 2023 LM
- **REVISED** Develop with partners and submit an investment plan for the UK Shared Prosperity Fund. Estimated completion - 31st July AD
- **NEW** Continue to develop community wealth building across Torbay and increase the number of Torbay businesses including social enterprises registered to supply the Council and public sector partners. Ongoing AD
- **NEW** Develop and begin delivery of a new economic strategy. Autumn 2022 AD
- **NEW** Commence work at Victoria Centre, Paignton as part of the Future High Streets Fund programme Autumn 2022 AD

Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
Wendy Urban	Gross rateable value of Business Rates (NDR) (snapshot at quarter end)	£93,858,989	£94,451,199	£95,181,645	↑	£95,657,553	0.5% increase on the previous year actual	
NOMIS	Out of Work Benefits Claimant Count	3.5%	7.3%	4.1%	↓	Great Britain Average - TBC		
NEW TDA	Businesses assisted	-	-	78	-	120	120	145
NEW TDA	New investment from companies in key sectors	New performance Indicator			-	-	-	-
NEW TDA	Occupancy of Electronics & Photonics Innovation Centre	-	45%	75%	↑	85%	85%	85%
NEW TDA	Number of secondary schools engaged with business (enterprise advisers)	-	-	100%	-	100%	100%	100%
NEW TDA	Number of people supported through Multiply programme	New performance Indicator			-	145	190	190

Officer	Performance Indicators	Actual 2019 Calendar Year	Actual 2020 Calendar Year	Actual 2021 Calendar Year	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
NOMIS	Percentage of workless households in Torbay	16.3%	18.7%	TBC	-	Great Britain Average - TBC		
NOMIS	Earnings by Torbay Residence (Gross weekly pay - Full time workers)	£506.80	£466.90	£541.00	↑	Great Britain Average - TBC		
NOMIS	Earnings by Torbay Workplace (Gross weekly pay - Full time workers)	£484.30	£478.50	£528.70	↑	Great Britain Average - TBC		
NOMIS	Percentage of people in Torbay who are economically active (aged 16 to 64)	78.1%	76.1%	76.7%	↑	Great Britain Average - TBC		
NOMIS	Percentage of people in Torbay in employment (aged 16 to 64)	74.9%	72.1%	75.1%	↑	Great Britain Average - TBC		

Thriving Economy - Be the premier tourist resort in the UK – Kevin Mowat

We will




- Regenerate and re-invent our town centres
- Capitalise on our unique heritage

Projects

- ~~Replace the ornamental/festoon lighting at Paignton and Torquay Seafront. Completed~~ KM
- *Review event space investment options at Paignton Green and Torre Abbey Meadows. Estimated completion frame September 2022* Phil Black AD
- **DELETE** *Agree and commence delivery of the Heritage Strategy Action Plan. Estimated completion September 2021* Phil Black Complete BAU
- **REVISED** *Develop a Masterplan for Oldway Mansion. Estimated completion. February 2023* KM
- ~~Submit Torbay's application for Levelling Up Funding and ensure delivery of projects. Completed~~
- **REVISED** *Acquisition of Crossways scheme to facilitate the regeneration of the area. Estimated completion October 2021* LM
- **REVISED** *Completion of Lymington Road project as part of the Getting Building Fund. Estimated start 27th June 22 with completion May 23* LM
- **NEW** *Completion of enabling works at Edginswell as part of the Getting Building Fund. Estimated completion December 2022* LM
- Update the English Riviera UNESCO Global Geopark Management Plan. Estimated completion September 2022 AD
- ~~Identify capital investment to improve the ornamental/festoon lighting at locations other than Paignton and Torquay Seafront. Completed~~ KM
- **REVISED** Obtain Blue Flag status on at least six beaches. Ongoing KM
- ~~Endeavour to create a Beach Management Forum. Completed~~ KM
- Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets. Estimated completion December 2021 JW
- **REVISED** Identification of a community partner for the future of the Parkfield estate in Paignton and transfer to the community. Estimated completion April 2023 KM

Outline Actions for 2022-2023

- Review existing Beach and Promenade Bye Laws and consider applying for updated Bye Laws. Estimated completion December 2022 KM
- Support the Council's tenants at the Living Coasts site in Torquay and help them identify a long-term solution. Estimated completion October 2022 KM
- **NEW** Develop and begin delivery of new Destination Management Plan to support the visitor economy. Estimated completion October 2022 AD
- **NEW** Develop annual performance review framework for DMP to include visitor satisfaction, value of conference bookings Estimated completion October 2022 AD
- **NEW** Secure the UNESCO Geopark revalidation. Ratified September 2023 AD
- **NEW** Review the car park estate to improve user experience. Estimated completion January 2023AD

Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
To date, no performance indicators have been reported for this section.								
NEW Phil Black	Geopark twitter impressions	214,600	425,800	221,000		230,000	240,000	250,000
NEW Phil Black	Number of events by Torbay Council or on Council land	112	0	50		100	110	115
NEW Phil Black	Torre Abbey admissions footfall	23,313	3,238	12,187		27,500	30,250	33,250

Tackling climate change - Become a Carbon Neutral Council and work with others to create a carbon neutral community - David Edmondson

We will

- Increase recycling rates
- Reduce Torbay's carbon footprint
- Encourage a sustainably developed built environment
- Implement re-wooding and rewilding
- Address flooding risks
- Improve communications and transport connectivity and sustainability

Projects

- **REVISED** Deliver effective tree planting schemes as part of a new three-year funded i-tree 2 initiative, including ensuring continued community participation. Estimated completion March 2023 MR
- **REVISED** Help residents to recycle more of their waste, in particular focussing food waste. Ongoing AD
- **REVISED** Continue to deliver energy saving advice to homes in fuel poverty. Ongoing DE
- Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation. Estimated completion Autumn/Winter 2022 DE
- ~~Commence delivery of the new Carbon Neutral Council Programme, including finalising a new Carbon Neutral Council Policy and Action Plan. Completed DE~~
- **REVISED** Using the feedback from the initial engagement, agree a framework for a future Open Spaces Strategy Estimated completion December 2022 KM
- **REVISED** Obtain planning permission for the development of a solar farm at Brokenbury. Estimated completion November 2022 LM
- **NEW** [Next step] for the development of a solar farm at Nightingale Park. Estimated completion March 2023 LM
- Finalise and adopt Local Cycling and Walking Infrastructure Plan alongside the Local Transport Action Plan and commence delivery of at least £120,000 of walking and cycling/E bike projects. Estimated completion April 2022 DE
- Working with the Environment Agency, communities and businesses, identify a solution to reduce the number of properties at risk from flooding along Paignton and Preston sea fronts. Estimated completion March 2023 DE
- **DELETE** Install £1.8m of energy and carbon saving measures at Torbay Leisure Centre. Estimated completion March 2022 Phil Black
- Co-design with our communities and partners (across the public, private, community and voluntary sectors) a new Carbon Neutral Torbay Action Plan. Estimated completion March 2023 DE
- Issue a guidance document setting out how policies in the Local Plan relate to climate change and how they should be complied with. Estimated completion April 2023 DE
- Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan. Estimated completion Winter 2021/22 DE

Outline Actions for 2022-2023

- Deliver prioritised actions as identified in the Carbon Neutral Council Action Plan, including short and long term plans to explore how to decarbonise our estate, operations, services and council fleets. DE
- **REVISED** - Deliver prioritised actions as identified in the Initial Carbon Neutral Torbay Action Plan, including exploring how to accelerate programmes of support the decarbonisation of our homes, businesses and transport networks DE
- Continue delivery of walking and cycling initiatives as outlined in the finalised Local Cycling and Walking Infrastructure Plan. DE
- Widen delivery of electric vehicle charging points. DE
- Implement proposals set out in the Bus Services Improvement Plan. DE
- Continue to deliver effective tree planting schemes as part of i-tree initiative, including the planting of over 350 over three years. Ongoing MR
- **REVISED** - Maximise the subsidy from the Public Sector Decarbonisation Fund for decarbonising public buildings. DE
- **NEW** Introduce a new charged-for garden waste collection service. MR

Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
Ian Hartley / Ruth Edwards	Residual household waste per household	143kg	136kg	135kg	↓	130kg	120kg	-
Ian Hartley / Ruth Edwards	Percentage of household waste sent for reuse, recycling and composting	40.25%	35.65%	37.10%	↑	45.00%	50.00%	-
Ian Hartley / Ruth Edwards	% of commercial waste recycled	16.74%	25.92%	29.63%	↑	30.00%	-	-
Jacqui Warren	Tonnes of CO2 -Torbay	424,000 tCO2	Due Sept	-	-	Carbon Neutral by 2030. New targets to be established in forthcoming new CN Torbay Action Plan		
Jacqui Warren	Tonnes of CO2 - Torbay Council operations and services	-	-	Baseline data currently being calculated			-	-
Petyo Petrov / Jacqui Warren	£ saved on Torbay Council energy bills	-	-	Baseline data currently being calculated			-	-
Jacqui Warren	Tonnes of carbon sequestered through new nature based projects on council owned land	-	-	Baseline data currently being calculated			-	-
Jacqui Warren	Capital monies spent on flood alleviation and coastal protection schemes	-	-	£158,600	↑	£50,000	£250,000	£500,000
Jacqui Warren	£ secured through various external decarbonisation funds	-	-	£1.836m	↑	Monitoring only		
Jacqui Warren	Total number of passengers journeys on buses in Torbay	7.3m	2.7m	Not available yet	-	5.5m	6.6m	7.4
Jacqui Warren	Number of public electric vehicle charging points installed on council owned land	0	0	0	-	24	50	150
Jacqui Warren	Estimated Cycling as a % of total vehicles (Average at selected count points)	0.81%	0.89%	Not available yet	-	1.5%	1.75%	2.0%
Jacqui Warren	Length of new cycle infrastructure delivered (meters)	-	-	Baseline data currently being calculated			-	-
Jacqui Warren	Number of Council owned buildings that are not going to pass the EPC rating level C.	-	-	113 with D or below. 118 without EPCs	-	Targets to be agreed. As a minimum, and In line with MEES legislation, achieve E rating for all qualifying buildings by 2023 and B by 2030		
Jacqui Warren	Savings made on the Council's energy usage	-	-	Baseline data currently being calculated			-	-

Council fit for the future - Create a culture of partnership between the Council and communities – Matt Fairclough-Kay

We will

- Use technology to drive change
- Promote community resilience
- Become an enabling Council





Projects

- *Implement a Customer Relationship Management system with the first iteration going live in January 2022 and developments over time to increase digital services and encourage channel shift whilst building a supportive digital advocacy service. Funding for this action is to be sought once a preferred supplier is identified. Estimated completion: January 2022. (Revised to Jan 2023) MFK*
- *Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council. Estimated completion October 2021 – (revisited estimate January 2022) MP*
- *Use the Community Fund to support individuals, not-for-profit organisations and small businesses that want to undertake projects which improve the lives of Torbay's residents, as well as the environment of Torbay itself. Estimated completion March 2023 AMB / Kate Spencer*
- ~~*DELETE Through the Community Wealth Building Board, develop a joined-up procurement approach for anchor organisations to make it simpler for local businesses bid for work. Estimated completion January 2022 completed-AD*~~
- ~~*Implement the Performance and Risk Framework to enable the Council to deliver against its priorities and put in place appropriate mitigation against the risks to its ambitions. Completed AMB*~~
- ~~*DELETE Continue to work with the community to deliver the Melville Project aimed at addressing issues of poor housing, use of public open space and concentrated substance misuse problems. Estimated completion April 2022 –Now BAU JW*~~
- ~~*Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach. delete deadline DE*~~
- ~~*Work across the Council and with our partners to ensure we are the best Corporate Parents possible. Completed NM*~~
- ~~*Ensure greater focus on being an active partner on a regional basis, including working as part of the Integrated Care System and leading the delivery of the Heart of the South West Coastal Productivity Plan, as we build a positive national profile. Completed AMB*~~
- **REVISED** - In accordance with the Events Strategy, facilitate community events on Council Land. Ongoing. AD
- Review and update www.torbay.gov.uk with a focus on enabling users to self-serve and providing information and data which empowers users. Estimated completion December 2021. (Revised estimate Summer 2022) MFK
- ~~*Develop and deliver the Workforce Plan for the Council with the aim of being an employer of choice within Torbay with inclusive and flexible work practices, leading by example through initiatives such as Kick Start. Completed AMB*~~

Outline Actions for 2022-2023

- **DELETE** Develop the Customer Relationship Management system in order to increase digital services and encourage channel shift to the provided web portal and, concurrently, develop the digital advocacy service to avoid digital exclusion. Duplicated from above
- **DELETE** Prepare the groundwork for a 'care co-op' that would provide a better solution in Torbay for the delivery of services to meet the needs working age adults (primarily those needs pertaining to independent living, integrated into the community). Now BAU
- **DELETE** Embed the Performance and Risk Framework ensuring that the Council is using appropriate data and analysis to drive service change and policy development.
- **DELETE** Using the feedback from our customers, continue to develop www.torbay.gov.uk. to enable digital access to more services. Duplication on other projects.
- Work with partners, including the Torbay Community Development Trust and the ICO, to jointly develop and implement a volunteer strategy for Torbay.
- **DELETE** Submit bids to the Community Renewal Fund and the UK Shared Prosperity Fund.
- **DELETE** Embed our approach to long term financial planning.

Officer	Performance Indicators		Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
Sean Cremer	Agency Staff Cost (excluding schools)		£4,865,773	£4,922,014	£6,377,918	↑	Monitor Only		
Sean Cremer	Variance Against Revenue Budget (projected)		£3,081,000	£-8,825,000	£-77,000	↓	£0	£0	£0
DELETE	Staff sickness – % working days lost as an overall organisation			3.1%	3.7%				
NEW Cilla Wilson	Staff sickness – working days lost per FTE		10.83 days	7.91 days	9.56 days	↑	8 days	8 days	8 days
Vicky Wills	Number of Corporate Complaints received		456	298	443	↑	Monitor Only		
Vicky Wills	Corporate Complaints per 1000 population		-	2.21	3.26	↑	Monitor Only		
Vicky Wills	Number of Corporate Complaints - Dealt with within timescales		83%	33%	49%	↑	90%	90%	90%
Vicky Wills	% of Corporate Complaints upheld / partly upheld		17%	42%	48%	↑	Monitor Only		
Vicky Wills	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received		469	1484	1709	↑	Monitor Only		
Vicky Wills	Number of FOIs / EIRs - Dealt with within statutory timescales		89%	84%	87%	↑	95% (Stat)	95% (Stat)	95% (Stat)
Vicky Wills	Number of subject access requests (SARs) received		55	133	152	↑	Monitor Only		
Vicky Wills	Number of SARs - Dealt with within statutory timescales		29%	21%	15%	↓	95% (Stat)	95% (Stat)	95% (Stat)
Vicky Wills	SWISCO - Complaints per 1000 population		N/A	0.09	0.81	↑	0.25%	0.2%	0.1%
Vicky Wills	SWISCO - Compliments per 1000 population		N/A	0.10	0.41	↑	Monitor Only		
Andrea Medway	Registration of births - Registered within 42 days		98.4%	79.8%	95.0%	↑	98% (Stat)	98% (Stat)	98% (Stat)
Andrea Medway	Registration of deaths - Registered within 5 days		74.5%	74.6%	39.0%	↓	90% (Stat)	90% (Stat)	90% (Stat)
NEW Nikki Massie Jo Beer	% increase in web transactions (channel shift)		-	-	158,766	-	20% increase	10% increase	5% increase
Justin Carpenter	% of Major planning applications determined:	Without extension of time	-	0.00%	50.00%	↑	33%	33%	33%
		With extension of time	-	50.00%	100.00%	↑	60%	60%	60%
Justin Carpenter	% of Minor planning applications determined:	Without extension of time	-	36.51%	10.53%	↓	40%	50%	60%
		With extension of time	-	80.95%	42.11%	↓	70%	70%	70%
Justin Carpenter	% of Other planning applications determined:	Without extension of time	-	43.58%	39.58%	↓	50%	60%	70%
		With extension of time	-	75.42%	66.67%	↓	70%	70%	70%

Justin Carpenter	Major Planning Appeals (local PI)	Number of decisions	-	4	2	-	-	-	-
		% of decisions overturned at appeal	-	N/A	N/A	-	25%	25%	25%
		Number of appeals	-	0	0	-	-	-	-
		% Appeals upheld in applicants' favour	-	N/A	N/A	-	-	-	-
		% Appeals with split decisions	-	N/A	N/A	-	-	-	-
Justin Carpenter	Minor Planning Appeals (local PI)	Number of decisions	-	63	19	-	-	-	-
		% of decisions overturned at appeal	-	0%	N/A	-	25%	25%	25%
		Number of appeals	-	4	0		-	-	-
		% Appeals upheld in applicants' favour	-	0%	N/A	-	-	-	-
		% Appeals with split decisions	-	25.00%	N/A	-	-	-	-
Justin Carpenter	Other Planning Appeals (local PI)	Number of decisions	-	179	48	-	-	-	-
		% of decisions overturned at appeal	-	0.56%	4.17%		25%	25%	25%
		Number of appeals	-	5	2		-	-	-
		% Appeals upheld in applicants' favour	-	20.00%	100.00%		-	-	-
		% Appeals with split decisions	-	0%	0%	-	-	-	-
NEW Justin Carpenter	Major applications validated (local PI)	% applications validated within 5 working days, from when required information is received	-	-	N/A	-	75%	80%	85%
		Average number of days taken to validate, from when required information is received	-	-	N/A	-	7 days	6 days	5 days
NEW Justin Carpenter	Minor applications validated (local PI)	% applications validated within 5 working days, from when required information is received	-	-	50.00%	-	75%	80%	85%
		Average number of days taken to validate, from when required information is received	-	-	10.75 days	-	7 days	6 days	5 days
NEW Justin Carpenter	Other applications validated (local PI)	% applications validated within 5 working days, from when required information is received	-	-	55.17%	-	75%	80%	85%
		Average number of days taken to validate, from when required information is received	-	-	9.07 days	-	7 days	6 days	5 days