

Tuesday, 29 October 2024

**OVERVIEW AND SCRUTINY BOARD**

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

**Wednesday, 6 November 2024**

commencing at **5.30 pm**

The meeting will be held in the Banking Hall, Castle Circus entrance on the left corner of the Town Hall, Castle Circus, Torquay, TQ1 3DR

**Members of the Committee**

Councillor Spacagna (Chairman)

Councillor Cowell

Councillor Douglas-Dunbar

Councillor Fellows

Councillor Foster

Councillor Hutchings

Councillor Johns

Councillor Law

Councillor Long

Councillor Tolchard (Vice-Chair)

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**A Healthy, Happy and Prosperous Torbay**

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**Town Hall, Castle Circus, Torquay, TQ1 3DR**

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# OVERVIEW AND SCRUTINY BOARD AGENDA

## 1. Apologies

To receive apologies for absence, including notifications of any changes to the membership of the Board.

## 2. Minutes

To confirm as a correct record the minutes of the meetings of the Board held on 2 and 8 October 2024.

(Pages 5 - 20)

## 3. Declarations of Interest

a) To receive declarations of non pecuniary interests in respect of items on this agenda

**For reference:** Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda

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

**(Please Note:** If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)

## 4. Urgent Items

To consider any other items that the Chairman decides are urgent.

## 5. Safer Torbay Annual Review

1. To receive an update from Victoria McGeough, Partnership Lead Manager, Torbay Council on the following:

- Strategic Assessment
- Prevent
- Modern Slavery

2. To receive an update from Superintendent Hayley Costar, Devon and Cornwall Police on serious and organised crime.

(Pages 21 - 40)

3. To receive an update from Shirley Beauchamp, Domestic Abuse and Sexual Violence Commissioning and Strategy Lead, Torbay Council on domestic abuse and sexual violence.
4. To receive an update from Lincoln Sargeant, Director of Public Health, Torbay Council on Torbay Combatting Drugs Partnership.

**6. Special Educational Needs and Disability (SEND) and work with Local Government Association** (To Follow)

To receive an update on the outcome of the work with the Local Government Association Advisor on the Governance of Special Educational Needs and Disability (SEND) and a review of the Delivery Model.

(Note: Nancy Meehan - Director of Children's Services, Councillor Bye – Cabinet Member for Children's Services, Hannah Baker – Head of Service Inclusion and Special Educational Needs, Graham Pirt -SEND Strategic Lead Behaviour and Inclusion, Hannah Pugliese One Devon NHS, Sue Smart NHS Devon Integrated Care Board (ICB) and Lincoln Sargeant – Director of Public Health have been invited for this item.)

**7. Performance Monitoring Quarter 2 2024/2025** (Pages 41 - 78)

To review the Council's key performance indicators for Quarter 2 2024/2025 and make recommendations to the Cabinet.

**8. Budget Monitoring 2024/2025 April to September 2024 Revenue and Capital Outturn Forecast** (Pages 79 - 98)

To consider the Budget Monitoring Report for Quarter 2 and make recommendations to the Cabinet.

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## **Minutes of the Overview and Scrutiny Board**

**2 October 2024**

**-: Present :-**

Councillor Spacagna (Chairman)

Councillors Brook, Cowell, Mandy Darling, Fellows, Fox, Hutchings, Johns, Long and  
Tolchard (Vice-Chair)

(Also in attendance: Councillors Amil (virtual), Bye, Chris Lewis, Pentney, David Thomas  
and Jacqueline Thomas )

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### **20. Apologies**

It was reported that, in accordance with the wishes of the Conservative Group and Liberal Democrat Group, the membership of the Board had been amended to include Councillors Brook and Mandy Darling in place of Councillors Foster and Douglas-Dunbar respectively.

### **21. Minutes**

The minutes of the meeting of the Board held on 4 September 2024 were confirmed as a correct record and signed by the Chairman.

### **22. Commercial Policy**

The Board considered the submitted report on the updated Commercial Policy which had been rewritten to ensure that the Council's procurement and contract management activities were carried out lawfully and efficiently for the benefit of the Council and local residents. The Policy set out how the Council's Contract procedures would be implemented and was underpinned by a wider framework of guidance and training for officers. The report also set out a table (at Appendix 3) on where the recommendations from the Devon Audit Partnership, following a review of the Torbay Food and Music Festival, had been addressed within the Commercial Policy.

The Board asked a number of questions in relation to how much joint procurement was carried out with other local authorities who want to procure similar services; what was the reason that the equality impact assessment was not more positive around social value and local contractors; did sub-contractors need to be local; why was there no specific mention of community wealth building or reference to the overarching policy on community wealth building; what opportunities were there for local businesses to be involved and how was the application process being simplified for small businesses, particularly around social value; how would the Council monitor

how many small businesses had been successful in gaining contracts; had the system been trialled with small businesses to see if there were any issues; how does a supplier contact the Council to ask to be included on the suppliers' list; and what were the performance indicators for contracts.

In response to questions, Members were advised that the Council had a number of joint contracts with Devon County Council and Public Health also had a number of contracts around the wider Devon footprint, this included shared contracts for stationery. Before the Council goes to the market they will speak to other local authorities to see if there were some economies of scale for joint procurement if it meets the required timescales. A written response would be provided on the number of joint procurements.

The Board was advised that there was not detailed information on equality and diversity within the document as it was to ensure that the Council had the right systems in place in our procurement so that each element would be specific to each contract. Additional emphasis had been placed on local suppliers and there was an expectation that the Council would use local suppliers ourselves but the Council cannot make suppliers use local suppliers but do actively encourage this. This was in line with the Procurement Act 2023 which emphasises opportunities for local suppliers and how relationships were managed between suppliers and contractors. This included enabling supply chains to come to the Council as contracting authority if there were any issues.

Members were informed that the Commercial Services Team would be monitoring local spend on a quarterly basis and could look into procurements where there was an expectation for local suppliers to bid and could explore the reasons why they had not bid for a contract. Wider engagement with the market was proposed working with Devon and Cornwall Councils to present the new Procurement Act for new suppliers, which would focus on some of the responsibilities that sit with suppliers, due diligence and exclusions for higher value contract expectations. There would also be a series of events to develop the procurement documents with the market including small businesses. The Council had not yet tested the system with suppliers but would do so and had been testing internally with Council Procurement Champions who were going to shape the forms. Suppliers can email [commercial.services@torbay.gov.uk](mailto:commercial.services@torbay.gov.uk) if they want to be added to the supplier list and they would be contacted with advice. The website would be updated to include known procurement opportunities coming up over the next 18 months.

It was noted that there were not specific standard performance indicators for contracts as each one would need specific performance indicators to ensure the supplier was delivering what was expected from the contract. There were suggested performance indicators to help officers develop the correct ones. It was important that managers pick up early on any issues to enable them to be addressed with the supplier and to see if the Policy needed to be changed.

The Board welcomed the Commercial Policy which supported the use of local sub-contractors, where possible, and demonstrated that more robust due diligence would be carried out on future contracts, including financial checks on both the company and the company directors (and companies they were involved with) shown in the

Compliance Tracker Financial Standing Monitoring Document at Appendix 2. Members acknowledged that the recommendations raised by the Devon Audit Partnership had been addressed within the Commercial Policy and that lessons had been learned from the Torbay Food and Music Festival Review.

### **23. Torre Abbey Business Plan 2024**

The Board considered the submitted Torre Abbey Business Plan for 2024 together with the details of performance against the previous Business Plan. Prior to the meeting Members had been given the opportunity to have a guided tour of Torre Abbey.

The Board asked a number of questions in relation to if the Council had looked into the background of the contractors doing the renovation works to see if they were stable; had the Torre Abbey Manager looked at other examples of where local authorities had been responsible for historic buildings; with the removal of the pitch and putt what measures had been put in place to replace the income from the lease; had the Council explored with the current leaseholder for the pitch and putt alternative locations; why was no public consultation undertaken of the removal of the pitch and putt; Torquay Museum had to close in the Winter it was believed due to not being viable, what measures had been taken to ensure that Torre Abbey doesn't come under the same restrictions; Page 33 did not mention about the Kickstart roles; when the café reopens would it be existing staff or new staff; and how was the Torre Abbey Development Foundation progressing.

In response to questions, Members were informed that the contractors for the restoration had been through proper procurement processes and they were brilliant. They have worked with Historic England with their relationship managed through the Conservation Architect with an archaeologist on site who had recently, whilst carrying out minor repairs, uncovered remains of a building that predated the Spanish Barn which the Council did not know was there. The Torre Abbey Manager advised that there was not that many local authorities that had such a large unique heritage asset as Torre Abbey but she had looked at properties owned by the National Trust and English Heritage.

In response to questions about the pitch and putt site, Members were advised of the current situation regarding income for the site and that an investigation had been carried out by the Leader of the Council. This information was exempt and was not discussed at the meeting. The current tenant had been offered three alternative sites for the pitch and putt but had declined them all 18 months ago. Members suggested the merit in exploring if another supplier would like to take on one of the sites as they recognised the importance of a pitch and putt course as part of Torbay's tourism offer. The Council had tried to find alternative solutions and had many discussions with the current operator. The Board was informed that the decision to stop the lease for the pitch and putt was a landlord decision and was taken to protect and preserve the scheduled ancient monument. The Spanish Barn was underused and the side where the pitch and putt was located had lots of holes which impacted on the ability to hire the space. The Council wants to encourage more events and provide opportunities for the community to use the space and bring people from the seafront up to the Abbey to increase footfall. Consultation with the public would be carried out on the

development phase on the future use of the site. This would involve engagement with stakeholders and a young person has been invited onto the Board to help with this.

It was noted that Torquay Museum was closing for a short period of time over the winter as they were replacing their boiler and it would be difficult to run the Museum whilst this work was being carried out. Therefore it had been a planned closure and was not as a result of lack of footfall and it was understood that it would be opened once the repairs had been completed. Due to the 30 year grants for the restoration of Torre Abbey it had to remain open but may close for two to three weeks when required. There had been a restructure of staff at the café with it being made a seasonal offer and the current Team was on a permanent contract with limited hours in the winter and increased hours in the summer. With the proposed changes and all year-round offer planned for Torre Abbey it was anticipated that the café would be open more when events were being held throughout the year.

The Board was informed that Kickstart was a scheme introduced by the Government to help get young people back into work but the funding had finished. Torre Abbey had several placements funded and all of the young people had gone on to employment including one working in the gardens at Torre Abbey. It was a successful initiative and gave young people opportunities to see the different roles that could be done at Torre Abbey in addition to heritage there were catering and gardening opportunities etc. and the Torre Abbey Manager would love to offer this again but does not have funding to do so.

It was noted that the Torre Abbey Development Foundation was progressing well with three Trustees being identified and currently going through the process to be set up as a Charity so that it could take over from the Friends of Torre Abbey. It was anticipated that it would be up and running by the end of 2024.

Resolved (unanimously):

1. that the Board acknowledges the hard work of the Torre Abbey Manager and her Team and supports the submitted Torre Abbey Business Plan and ambitions going forward; and
2. that the Overview and Scrutiny Co-ordinator be requested to write to the Local Members of Parliament for Torbay to request them to lobby the Government to replace the Kickstart Scheme to help young people back into work, noting the particular benefits highlighted by the young people who had placements at Torre Abbey all of whom have gone onto employment.

(Note: Prior to consideration of the item in Minute 23, Councillor Brook declared a non-pecuniary interest as a Board Member of English Riviera Business Improvement District (BID) Company.)



## 24. Annual Review of the Events Strategy as aligned with Destination Management Plan

The Board reviewed the submitted report on the annual review of the Events Strategy as aligned with the Destination Management Plan which also picked up the actions from the Overview and Scrutiny Review of Events, Culture and Tourism.

The Board asked questions in relation to if the Council was trying to encourage more cruise ships into Tor Bay; had the Council explored putting events on in schools that have large open spaces; should stand up padel (SUP) boarding be included in the headline events on page 83; if the increase in funding for the Events Team had been realised; if the 20 recommendations were deliverable due to capacity within the Events Team; what was being done to help Community Partnerships and other community members put on events and make the process simpler; how was the Council engaging with Sport Torbay on events; why the equality impact assessment only referred to key events when supporting those with a disability etc.; the thanks to the volunteers of the English Riviera Airshow was very welcomed, could this be widened out to other events to show appreciation to volunteers; would the focus on bigger events mean it would be harder for smaller events to be held in the community; and what plans were there to get more people on the ground to help support the Events Team.

In response to questions, Members were advised that additional money had been put into the 2025/2026 budget for Events which would help to bring money into Torbay for shops, restaurants and attractions. The Cruise Ships Co-ordinator goes to events to sell Torbay as a destination and promote our local events and encourage people to sign up to excursions. There was a glossy brochure that was available from the Tourist Information Centres. The sailings were booked two to three years in advance so it would take a while to see some of the impact. Representatives from the Council and English Riviera Business Improvement District (BID) Board (who was also responsible for promoting Torbay and invest £100,000 per year in key events) and Cockington welcome visitors when they come ashore and provide them with information and support to try to encourage those without pre-booked trips to go to our local attractions. The land train was also on hand to take them to attractions. Feedback was also sought, once back on the ship, on their experience. Part of the discussions at the Attractions Forum was around packages and experiences particularly at Torbay which were often pre-sold.

Members were advised that the additional funding had gone into the Culture and Events Team as it was a wider Team who were all involved in delivering key events which was in line with the budget proposals. There had been deficiencies in staff for a number of reasons which was why the Chief Executive was looking to provide wider support across the Council for key events e.g. English Riviera Airshow to help provide capacity within the Team as well as trying to expand the number of volunteers. The main focus for the Team was the key events but through reviewing and simplifying processes community events could still be delivered with less input required from the Team. The English Riviera Events Collective had come together with representatives from local events and the community and would be helping the Council to bring in as many people as possible to help with key events.

Members were informed that it was a Civic Mayor decision to thank the volunteers from the English Riviera Airshow which was a Council event. Future volunteer appreciation would need to be raised with the Civic Mayor and would also have to take account of available resources at the time.

Members welcomed the updated Events Strategy and supported the partnership working and seed funding opportunities to help launch new events that would become self-funding in the future as the way forward to help Torbay to be widely recognised as an events destination.

That the Cabinet be recommended to:

1. request the Director of Pride in Place to reference engaging Sport Torbay to encourage more land and maritime based sporting events across Torbay in the Events Strategy; and
2. provide assurance that the Events Team has sufficient capacity to deliver the recommendations included in the submitted report and what action they will take to ensure that the actions are delivered within the proposed timescales.

(Note: Prior to consideration of the item in Minute 24, Councillor Brook declared a non-pecuniary interest as a Board Member of English Riviera Business Improvement District (BID) Company.)

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Chairman

## **Minutes of the Overview and Scrutiny Board**

**8 October 2024**

**-: Present :-**

Councillor Spacagna (Chairman)

Councillors Cowell, Douglas-Dunbar, Fellows, Foster, Hutchings, Johns, Long, Maddison  
and Tolchard (Vice-Chair)

(Also in attendance: Councillors Amil, Bye and David Thomas)

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### **25. Apologies**

It was reported that, in accordance with the wishes of the Liberal Democrat Group, the membership of the Board had been amended to include Councillor Maddison in place of Councillor Law.

### **26. Drainage and Flooding Issues**

Further to the Spotlight Review held on 5 October 2023 (Minute 20/10/23 refers), the Overview and Scrutiny Board undertook a Spotlight Review to discuss concerns in respect of water and flooding. The Board examined the written responses to the initial key lines of enquiry and supporting documents (full details of which can be found at <https://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=218&MId=26347&Ver=4>) and received the following:

- Key lines of enquiry and responses from the Environment Agency;
- Key lines of enquiry and responses from South West Water;
- Link to previous spotlight review - <https://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=218&MId=25724&Ver=4>;
- Response from Ofwat on South West Water Seasonal Tariff Pilot;
- Presentation from the Environment Agency; and
- Presentation from South West Water (SWW).

The Board heard evidence from the following:

- Clarissa Newell, Regulatory Manager (Water) (Environment Agency);
- Helen Dobby - Head of Environmental Performance for Wastewater Services (SWW);
- Richard Adams - Head of Networks for Drinking Water Services (SWW);
- Sarah Sharpe - Corporate Community Engagement Officer (SWW);
- Mark Worsfold - Director of Asset Management (SWW); and

- Brett Conibere – Head of Service Insight (Customer Services) (SWW).

### Key Findings:

#### Environment Agency:

The Environment Agency is responsible for regulating major industry and waste; treatment of contaminated land; water quality and resources; fisheries; inland river, estuary and harbour navigations; conservation and ecology; and managing the risk of flooding from main rivers, reservoirs, estuaries and the sea.

The Environment Agency understands that the water industry was underperforming, and it needed to change. The Environment Agency is meeting this challenge through transforming their approach to water industry regulation which will help them deliver against the Department for Environment, Food and Rural Affairs' (Defra) Plan for Water to ensure clean and plentiful water. They are introducing a more specialised workforce and improving the way they handle and turn data into regulatory intelligence. Through Water Transformation they aim to be a modern efficient regulator of the water industry. Driving a step change in performance from the water industry and a cleaner water environment. More information on the Environment Agency's priorities and plans could be found at <https://www.gov.uk/government/publications/environment-agency-ea2025-creating-a-better-place> and this year's business plan at: [Environment Agency business plan 2024 to 2025 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/environment-agency-business-plan-2024-to-2025).

A large part of the work of the Environment Agency relates to monitoring and enforcement. Having secured an additional £55m of funding from Government and water company permits, the Environment Agency is investing in a bigger, more specialised workforce. As a result, the number of officers regulating South West Water has increased with more compliance checks at water company sites (including unannounced inspections) being made and data specialists being used to translate storm overflow monitoring data into regulatory intelligence. The Environment Agency is aiming to conduct 350 targeted inspections by March 2025, this was currently 54% complete and was expected to be 100% complete by the end of 2024/2025 financial year. This was aided by regular meetings with South West Water and other operators to ensure that they were working in accordance with their agreed permits, with appropriate action being taken where necessary. They also provide clear advice and guidance. They use Event Duration Monitoring data to monitor how often and for how long storm overflows were used as well as domestic misconnections where people connect their surface water to sewerage system or vice versa.

The Board was advised how permits worked, for example if a farmer had a permit to take sludge onto a field they had to demonstrate an agricultural need and take account of weather conditions to remain compliant. If complaints were received then it would be monitored by the Environment Agency and advice and action taken as necessary.

Emma McGee, Catchment Co-ordinator works in partnership with local authorities and liaises with forums e.g. Torbay Climate Partnership and provides advice and feedback on asset improvements and good practice.

Torbay has 15 designated bathing water sites which are monitored for water quality. Eleven were rated as excellent, two rated as good and one sufficient, with Watcombe marked as closed based on 2023 figures. It was highlighted that Watcombe Beach was now open. Work has been carried out to understand why Goodrington Beach was only rated as Sufficient. An investigation had been carried out by South West Water and it was found that the water quality had been impacted by diffuse from the local urban population, misconnections and dog faeces. However, it was not thought to have been majorly impacted by agriculture or the nearby holiday park. Torbay has one river, the Upper Aller Brook which is designated as having good ecological status.

Members were informed that some pilot projects were carried out water testing in the winter but the results were not positive as runoff from land washes into the sea which could contain elements that were more polluting. It was noted that if Members felt there is a beach that has a high number of bathers they could provide evidence of this to the Government and consideration would be given as to if it could be designated as a bathing water site – see <https://www.gov.uk/government/publications/bathing-waters-apply-to-designate-or-de-designate>.

The Swimfo website shows up to date information on where non-compliant discharges occur and storm overflows which involve diluted spillages going into the sea and would state if there was an issue to affect public health - see <https://environment.data.gov.uk/bwg/profiles/>. Torbay Council was responsible for signage including QR codes which the Tor Bay Harbour Authority had advised that they were working towards replacing signs to include QR codes but also with sea safety advice (as stated in the update report to the previous Spotlight Review).

The Board highlighted concern over the wet wipes containing plastic being flushed down toilets and noted that a previous campaign with the industry had been successful with a number of suppliers removing plastic from their wipes. However, ones containing plastic were cheaper and were still being used. Members also acknowledged the problems caused by people putting oil and fat down the drainage system and that all added to blockages and impact on the environment. The former Environment Secretary had proposed to introduce legislation to ban wet wipes containing plastic on 22 April 2024 but this had not been finalised. Campaigns had been carried out to encourage people to act responsibly but more was needed to be done to raise awareness and change behaviours.

The Environment Agency was supporting biodiversity and protecting the environment, but concern was raised about the potential impact of the Seasonal Tariff trial where people would be charged a higher rate in the summer and the ability to water their trees and shrubs during that time. Members were advised that the trial encouraged people to look at their usage and encourage them to use rainwater wherever they could and that tap water should not be used during drought conditions. The value of water and improvements made over the past years had seen the return of invertebrates and otters in England's rivers through the improved water quality.

Members requested a written response from the Divisional Director of Planning, Housing and Climate Emergency on what Torbay Council's policy was on misconnections and how this was being addressed. Also how was the Council

working with hospitality premises to ensure they were disposing of fat and oil correctly.

The Water (Special Measures) Bill is in the process of being finalised which would:

- speed up the Environment Agency's (EA) enforcement response;
- help the EA to focus their prosecution activities;
- strengthen penalties for obstruction offences;
- enable the courts to include imprisonment;
- give water companies a duty to publish data within an hour of a discharge for all emergency overflows in England;
- include new statutory requirements for water companies to publish annual Pollution Incident Reduction Plans; and
- provide Ofwat with the power to ban the payment of bonuses to failing water company bosses and increase transparency.

### **South West Water:**

The Event Duration Monitors cover four storm overflows in Torbay showing data within one hour on Waterfit Live to the public – see <https://www.southwestwater.co.uk/environment/rivers-and-bathing-waters/waterfitlive>, the website also shows where South West Water (SWW) would invest in individual overflows. The monitors do not measure the volume of water spilled just the start and stop times and this was then used to calculate the anticipated volume. SWW had developed a Business Plan to invest in the infrastructure and reduce the number of storm overflows to 20 spills per year within 15 years instead of the original 25 years. Priority would be given to improve bathing and shellfish waters which was also a Government priority by 2035 with SWW aiming to complete this work by 2030.

SWW was working with Water UK to create a national map showing water quality across the whole of England and Wales which was hoped would go live by the end of October 2024. SWW had a Drainage and Management Plan which showed long term need for investment in Torbay which they had engaged with the Council on as part of their statutory requirements to engage with local authorities. Torbay's drainage system was built in 1878 with lots of rivers running into the sewerage network that should not be part of the sewerage system. This was pumped around Torbay and was not the best way to deal with water and future decisions needed to be made in consultation with the Council and other agencies on how to manage this. SWW had modelled sewage and drainage capacity up to 2050 taking into account increased development, urban creep and climate change using different scenarios which would help inform improvements to the network. SWW would prefer to invest in solutions to remove the surface water from the sewerage drains rather than increasing the capacity of the pumps. They also suggested the merit of large planning developments having Sustainable Urban Drainage Systems (SUDs) which would include alternative solutions for managing run off water and sewerage. It was noted that whilst SWW was not a statutory consultee for planning applications it would be beneficial if they could provide more detailed feedback on major applications around water treatment and capacity of the network to help inform future planning decisions.

645 leaks had been reported and SWW had dealt with over 2,000 leaks, working with customers and SWW repairing them where it was their responsibility and helping customers to get them repaired when it was the customer's responsibility. They also provided help to vulnerable customers with their water supply and offered reduced tariffs to help support people on low income. A Team was managing leaks and proactively searching for leaks and repairing them where possible. Members noted the process for road closures which included Customer Liaison Officers writing to customers and businesses that would be affected by major planned works as well as talking to them especially where it may involve water being turned off and if possible, making adjustments to the proposals. It was not always possible to communicate in this way especially for urgent repairs. A recent road closure for urgent works in Cockington Lane, Torquay was raised and SWW was asked if the Customer Liaison Officers had visited local businesses to discuss the road closure and diversion route; what engagement had been carried out with the Council's Highways Department; and who was responsible for the diversion route (SWW agreed to provide a written response to this issue.) Members gave examples of where reports of leaks had not been responded to by SWW (the Councillors were requested to pass on the details of the specific leaks to SWW so that they could be investigated, but were encouraged to report future issues through the website or phone lines as this ensured that they were properly tracked). SWW subscribe to Causeway One Network which shows all road works across the UK so people can find out anytime where the work was and how long it would last - see <https://uk.one.network/communicate/causeway-onenetwork-map>. SWW install water metres and also provide leaky loo visits to see if there was a continuous flow which would have an impact on water efficiency and then provide advice and support to get the toilets repaired.

SWW promoted good use of water at service stations through the 'please use water wisely' campaign and were working with holiday parks in the area to install free water saving devices e.g. restricted flows on taps as well as a free 'Water Warrior' campaign going out to schools to encourage young people to champion good behaviours. Members were encouraged to get schools to take up this free offer. There was also the Pee, Poo and Paper campaign to encourage people to only dispose of the three P's down the toilet and not flush wet wipes. There were also big problems with fat and oil causing blockages in the water network. SWW provided additional cleansing through the network to try to reduce the amount of blockages, which had made a difference in terms of pollution events. They work with Environmental Compliance Experts (ECAS) to visit food establishments and checked 166 businesses to give advice, offer interventions and promote good practice e.g. waste traps to capture oil at source and could take enforcement action when required. Where possible SWW linked with local authorities and other groups in the region to ensure residents have access to information on water usage and welcomed opportunities to join up with more local groups to communicate messages wider.

Members noted that SWW had identified seven misconnections to the network since 2020, five had been resolved and two were awaiting resolution. SWW worked with local authorities on misconnections.

SWW provided a brief overview of the response to the cryptosporidium outbreak in the Brixham area and stated that they had responded quickly once they became aware and identified the source of the problem. They summarised the levels of work

involved including installing ultraviolet stations and ice pigging to remove any bacteria from the network. Members were unable to discuss this in detail due to ongoing legal proceedings. Members highlighted the impact on the summer tourism caused by the outbreak and sought assurance on when all the works would be completed. In response, SWW advised that the temporary traffic lights had been removed at Hillhead but that further works would start in a couple of weeks to install permanent solutions expected to be completed by Christmas. It was requested that this be communicated with the local community to raise their awareness together with support to our tourist industry to reassure people that Torbay was a safe place to live and visit.

Members were advised that the seasonal tariff trial had arisen from the need to ensure that water was used efficiently, taking into account climate change and challenging people on how much water they needed to reduce and consume. Ofwat had changed its charging rules to encourage water companies to pilot tariff changes. SWW advised that they had listened to customers' views, who felt they were paying higher tariffs for tourists, and looked at how SWW could incentivise change, reduce usage and those who use more to pay a bit more in the summer. There were ten potential trials and SWW decided on the following three launched from 1 October 2024:

- The household Summer Peak tariff charges a lower rate between October and March, and for all water consumed between April and September, up to 90,000 litres. All consumption above 90,000 litres in the summer months is charged at 4 times the base rate.
- The household Seasonal tariff charges a lower rate in winter months and a higher rate for all usage in summer. Currently £2.07 for 1,000 cubic litres of water, moving to £1.02 in the autumn/winter and £3.06 in the spring/summer.
- The business customer trial also follows the Seasonal tariff pattern.

These trials had been supported by Ofwat.

The household seasonal tariff trial was chosen from representative samples of customers who had their metres read in March and September so that SWW had comparison data over the previous four years to monitor the success of the trial against. 30% of the trial included TQ post codes. Any customer who qualified for support from SWW or who falls into water poverty or had health issues during the pilot could come off the trial. Free water audits would be offered to all customers on the pilot to help people to identify where they could save on their water consumption. It was anticipated that 55% of customers would save money on the trial with 83% of customers overall seeing a variance of no more than £5. Any expected increase was not expected to run into the hundreds of pounds.

Members challenged how the people on the seasonal tariff trial had been selected, the value of those who had already taken action to reduce their water as much as possible and how the trial was communicated. In response the Board was advised that the trial had to include a cross section of the population selected at random which would include people with high and low use and those who had already reduced their usage in order to fairly assess the success of the trial. People were not able to come off the trial unless they met specific criteria around health or water poverty.



Assurance was provided that the trial would be closely monitored and could be stopped if it was not achieving the desired outcomes of encouraging reduction in the use of water. Virtual drop-in sessions had been offered by SWW and they had spoken to the current Member of Parliament for Torbay in September to inform them of the trial. They had listened to dedicated focus groups who provided feedback on the trials selected from ten options. SWW had not spoken to local community groups about the trials but offered to hold more virtual sessions to help inform people of the intention and background to the trial and the support to customers including the water audits.

It was noted that some of the communication from Ofwat about the seasonal tariff trial was not useful e.g. it said if a resident wanted to come off the trial they could click on the link but there were specific conditions (as stated above). Members requested that feedback was provided by SWW to Ofwat regarding their communications.

Members raised concerns on the impact on the tourism industry following the outbreak in Brixham and those who would be taking part in the new trial. SWW advised that work had been done proactively with businesses and the tourist industry helping them to install free water flow devices and provide advice around water efficiency. It was hoped that the trial would increase water efficiency and usage. Specifically designed literature had been created for businesses around how they could save water and a representative selection had been chosen to take part in the trial.

It was questioned if the seasonal tariff pilot was aimed at raising income from larger properties who used more water and how the rates would be increased moving forward if the pilot was successful and rolled out e.g. RPI (Retail Price Index) or CPI (Consumer Price Index). In response, SWW advised that the process for setting water charges was determined each December, which was dictated by inflationary factors. The cost must be reflective therefore using more water during the summer months involved treating more water and if demand could be reduced in the summer and in the longer term this would help to keep bills lower. In future SWW wanted to change how charges were calculated but it was not known at this time what that would look like.

SWW intended to write to customers on the trial offering virtual drop in sessions and explaining how they would be able to access the data on the trials – this would be shared with the industry and when appropriate on SWW's website. They were working with independent evaluation experts who would be speaking to customers throughout the trials about how they feel. The water audit would enable customers to see how much water they were actually using compared to how much they think they were using.

### **Conclusions:**

The Environment Agency had a pivotal role in holding SWW and other operators to account to protect our environment and ensure that we had safe drinking water and bathing water.

The outbreak of cryptosporidium in Brixham was an extreme event and had a huge impact on the local community and tourism industry. Members noted the formal investigations and legal action being undertaken to ensure that SWW was held to account and had put in place suitable measures to prevent a similar outbreak.

The Board was not satisfied with the way the seasonal tariff trial had been rolled out and communicated to customers. Members acknowledged the need to take action and change behaviour to address climate change but noted that people were anxious about the unknown. It was not clear exactly how much the seasonal tariff trial and other trials were likely to cost people compared to their previous usage and simple illustrations and modelling should have been provided to customers, together with more information on the selection and rationale behind the trials. If people change their behaviours and reduce their water consumption it was anticipated that their bills should not be that much higher under the trials. When energy bills went up people automatically changed their habits and turned down the heating or used less energy. The trials were trying to encourage people to do the same thing with their water usage, this could also help reduce energy bills as 25% of water used in the home was heated.

Members thanked the representatives from the Environment Agency and SWW for contributing towards the Spotlight Review.

Resolved (unanimously):

1. that the Divisional Director of Planning, Housing and Climate Emergency be recommended to work with representatives from South West Water to review urban creep and misconceptions when considering increased development in Torbay;
2. that the Local Plan Working Party be requested to consider Sustainable Urban Drainage Schemes (SUDS) as part of the refresh of the Local Plan to ensure that additional pressure is not placed on the existing sewerage and drainage network and to encourage South West Water to provide more detailed response to major planning applications;
3. that the Overview and Scrutiny Co-ordinator be requested to write to the Local Members of Parliament for Torbay to request them to lobby the Government about the Private Members Bill proposed by the former Environment Secretary on 22 April 2024 to introduce legislation to ban wet wipes containing plastic and to ask the Government to progress this legislation (SWW to confirm); and
4. that South West Water:
  - a. be requested to provide details on the offer of virtual meetings with the community on the seasonal tariff trials and to raise awareness of the support available to customers;
  - b. be invited back to the Overview and Scrutiny Board to provide an update on the seasonal tariff charge in six to seven months time;

- c. be recommended to share more explanation on the rationale for the trial and comparison data with customers on the trials on what their bills would have been compared to what it is on trial;
- d. reach out to the Chambers of Trade and Commerce in Torbay and continue dialogue with English Riviera BID to reassure them what support they will continue to provide to help the business and tourist trade and messaging around Torbay being a safe place to live and visit;
- e. be requested to engage with Torbay Communities on how they can engage with communities via the community partnerships and join up with community events to share positive messages and encourage behaviour change to reduce water and promote support available from South West Water; and
- f. be encouraged to work with SWISCo to engage with residents who are not disposing of fat, oil and wet wipes etc responsibly.

Chairman

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## Overview Report for Safer Torbay (Torbay's Community Safety Partnership)

Written: 25<sup>th</sup> October 2024

Presented: 6<sup>th</sup> November 2024

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### Introduction:

This report provides a brief overview of 3 key areas of work led by the Safer Torbay Partnership, namely:

1. Annual Strategic Assessment
2. Prevent
3. Modern Slavery and Human Trafficking

### 1. Annual Strategic Assessment:

It is a statutory obligation under the Crime and Disorder Act 1998 for Community Safety Partnerships to produce or procure an annual localised Strategic Assessment, providing a strategic evidence base that identifies future priorities for the partnership and evaluates year on year activity. The approach and format of these is not prescribed by legislation.

To enable effective prioritisation, an accurate understanding of what poses the greatest threat or risk to the safety of the community is vital.

To achieve this in a fair, equitable and effective way, a common and consistent framework of assessment is used call MoRiLE.

The MoRiLE programme was created in 2014 through the National Police Chiefs Council (NPCC)'s Intelligence Innovation Group. It was established with the aim of providing a common methodology and language for the assessment of threat, risk, and harm in relation to law enforcement.

MoRiLE is a matrix which generates a score for each community safety issue based on the individual scores assigned for the following areas:

- **Impacts** on the victim, the local community, and the environment
- **Likelihood** – how often it happens, how much and whether it is improving or declining
- **Organisational position** -risks to the partnership's reputation, external factors such as political and public expectations, and the effectiveness of local responses.

The Strategic Assessment for Torbay is in its final stages at the time of writing, with the final draft being presented to the Safer Torbay Partnership on the 31<sup>st</sup> October 2024.

The Strategic Assessment this year underpins the following as the lead priorities for Safer Torbay for 2024-2025:

- Serious Violence
- Domestic Abuse and Sexual Violence
- Drugs
- Exploitation

These priorities have been consistent over the past few years, with serious violence being added through this year's assessment.

The addition of serious violence as a priority this year is due to the introduction of the Serious Violence Duty and the interlinking drivers and themes of serious violence across the other 3 areas listed.

Safer Torbay is committed to effective partnership working across all of its areas of work to ensure evidence-based understanding and response to need in Torbay to achieve the most effective outcomes for residents and visitors to the area.

Following the formal agreement of the Strategic Assessment and the priorities above, the Safer Torbay Partnership will continue working with key stakeholders other key partnerships, including (but not limited to) the Adults and Children's Safeguarding Partnerships, to critically review the understanding of the current work and develop and implement cross agency approaches that enhances current understanding and response to need across the Torbay population.

## **2. Prevent and Channel**

### **2.1 Prevent:**

The Counter Terrorism and Security Act 2015 (the Act) as modified by the Counter Terrorism and Border Security Act 2019, placed a duty on a number of organisations, including the local authority, to have "due regard to the need to prevent people from being drawn into terrorism".

The Prevent Duty was created by the Home Office as part of the government's Counter Terrorism Strategy and sets out the guidance for the local authority and its partners to prevent people becoming terrorists or engaging in extremism leading to terrorism.

The Duty aims to safeguard vulnerable people from harm, just like all other types of safeguarding such as human trafficking, child sexual exploitation and domestic abuse.

Torbay Council shares a Prevent Partnership Board with Devon County Council. The Prevent Partnership Board provides a key forum for partner agencies to come together to understand the local risks and needs and to develop and deliver a co-ordinated response to reduce the radicalisation and terror risk across the Torbay and Devon geography. This includes performing a quality assurance role for the delivery of both Prevent and Channel locally.

The work of the Partnership is formed using both the Counter Terrorism Local Profile (CTLP) and local Channel data and intelligence.

The work of the Prevent Partnership Board and Channel is overseen by Safer Torbay and Safer Devon for their respective local authorities.

## **2.2 Counter Terrorism Local Profile (CTLP):**

The CLTP identifies the threat and susceptibility in relation to terrorism and extremism in a local area. One CTLP is completed annually by Counter Terrorism Police for each region using local police and partnership data, information and intelligence. The CTLP helps the police and local partners understand and prioritise threat and vulnerability with suggested recommendations to address any risk.

The CTLP for the south west outlines that our primary concern is Self-initiated Terrorist (S-IT). The majority of concerns are linked to young white males with an interest in Right Wing /Extreme White Wing ideology and who are vulnerable due to issues such as their mental health, domestic violence within the family and social isolation. There is a significant risk with isolated individuals that their beliefs are further developed by extensive use of the online space.

Through our local referrals to Channel we know that the profile of the Torbay risk is in line with the above profile.

## **2.3 Channel:**

Channel is a programme which focuses on providing support at an early stage to people who are identified as being vulnerable to being drawn into terrorism.

The role of Channel is to:

- identify individuals at risk
- assess the nature and extent of that risk
- develop the most appropriate support plan for the individuals concerned

Channel is attended by a core group of partners including, local authority community safety, counter terrorism police, local police, children's services, adult services, mental health services, substance misuse services, Youth Justice, Probation, and education. Other specific / specialist services are invited to attend where they have particular knowledge, or a skill set to support a particular case.

Channel is subject to regular scrutiny through the Homeland Security Department in the Home Office. This includes an annual assurance statement being completed, bi-monthly development meetings with Homeland Security, dip sampling and attendance at Channel by Homeland Security Quality Assurance Leads.

Torbay's Assurance Statement is green with the exception of partnership information sharing which is amber as there is an agreement in place, but it is being renewed.

The Homeland Security Quality Assurance Lead attended a Torbay Channel in April 2024. The feedback was that Channel performs well and Torbay remains as an area of good practice.

## **2.4 Community:**

The Safer Communities Team works with local police, partners and the community to understand and respond to community tensions and to identify, monitor and respond to potential emerging issues. Examples of which include, supporting the local response to protests and addressing the provision of materials or instances of stickering and graffiti that have hate crime or radicalisation

links. The team also work with the Home Office, police and community to monitor and respond to the local impact from national and international incidents.

## **2.5 Current developments:**

After a successful bid to the Home Office Preventing Radicalisation Fund, in June 2024 Safer Communities organised a local Prevent Conference aimed at raising agency's awareness of Prevent; including how to identify and report concerns, as well as upskilling them in the understanding of key vulnerabilities and ideologies that impact Torbay and Devon.

All topics were led by subject experts from across the UK and 121 professionals from Torbay and Devon attended the event.

Feedback from this event was very positive with attendees stating they felt they understood the subject matters covered in far more depth and were much more confident in how to approach them in their roles.

The event was also attended by the Home Office Homeland Security Group who also provided positive feedback in relation to the quality of speakers and information provided as well at the co-organisation and attendance at the event.

Safer Communities with Devon counterparts have redeveloped a Prevent Training Framework for use across the Torbay and Devon Partnerships to support understanding of the level and access to learning needed across services from awareness through to specialist.

Safer Communities has developed both the internal and front-facing Council webpages to support both professionals and the public to effectively find information and respond to Prevent.

The Torbay and Devon Partnership have developed a Delivery Plan to support, monitor and evaluate the cross agency response and implementation of this year's CTLP recommendations.

## **3 Modern Slavery and Human Trafficking**

### **3.1 Devon and Cornwall Anti-Slavery Partnership:**

For a number of years Torbay Council and Devon County Council have shared the Torbay and Devon Anti-Slavery Partnership (ASP).

The ASP is a multi-agency forum that brings together statutory and non-statutory partners from across Devon & Torbay to tackle the growing threat of modern slavery and human trafficking (MSHT) in all its forms.

The ASP meets on a quarterly basis and is established to provide a strategic meeting framework to raise awareness, share information and expertise, and proactively work together to ensure a consistent and robust approach to tackling MSHT.

Due to the effectiveness of the ASP and due to the shared risks and needs across the peninsula, in 2024 Plymouth and Cornwall joined the Partnership to support the development of an effective and consistent whole peninsula response to modern slavery and human trafficking and evolving the Partnership into the Devon and Cornwall Anti-Slavery Partnership.

The ASP Chair reports into the south west regional ASP and is a proactive member with it's breadth of partnership working being seen as good practice.



### 3.2 Development:

Nationally and locally there is an increase in reporting of modern slavery concerns.

Modern slavery takes many forms. The most common are:

- Domestic Servitude
- Sex Trafficking
- Forced Labour
- Bonded Labour
- Child Labour
- Forced Marriage
- County Lines – Movement of Drugs

To support awareness raising and effective responses in the Torbay the current developments have been made / are in progress:

- Safer Communities has developed both the internal and front-facing Council webpages to support both professionals and the public to effectively find information and respond to Modern Slavery and Human Trafficking.
- Devon and Cornwall ASP are developing a MSHT Training Framework to support professionals to understand and respond effectively (following the success of the Prevent training framework).
- Campaigns and information have been shared with key partners businesses and communities to support them to effectively identify, disrupt and report exploitation.
- Safer Communities has been working with key partners to increase the knowledge and use of the Devon and Cornwall Police Community Partnership and Intelligence Portal to report concerns and enable police to both respond and build an effective local understanding and profile to support an evidence-based local approach to needs which can be shared with the key local partnerships to develop an effective multi-agency response.

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**Meeting:** Overview and Scrutiny Board **Date:** 6 November 2024

**Wards affected:** ALL

**Report Title:** Domestic Abuse and Sexual Violence Strategy Delivery Update

**When does the decision need to be implemented?** n/a

**Cabinet Member Contact Details:** Cllr Hayley Tranter, Cabinet Member for Adult and Community Services, Public Health and Inequalities. Email: hayley.tranter@torbay.gov.uk

**Director Contact Details:** Joanna Williams, Director of Adults and Community Services Email: joanna.williams@torbay.gov.uk

## 1. Purpose of Report

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- 1.1 The purpose of this report is to provide the Board with an update on progress against the Council's Domestic Abuse and Sexual Violence Strategy delivery plan.

## 2. Background

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- 2.1 The DASV Strategy "Breaking the Chain" was approved in March 2023. Delivery is overseen by the Domestic Abuse and Sexual Violence Executive Group (DASVEG), a multi-agency partnership including representatives from the Community Safety Partnership, Devon and Cornwall Police, Probation, NHS Devon, Adults and Children's Services, and domestic abuse and sexual violence service providers. The DASVEG reports into the Community Safety Partnership Board and also links across to the TSCP Board.
- 2.2 The Strategy Delivery Plan was approved by DASVEG in May 2024.
- 2.3 The statutory Safe Accommodation Strategy as required by the Domestic Abuse Act 2021 sits beneath the DASV Strategy. Progress on this will be reported to Overview and Scrutiny Board in January 2025.

## 3. Summary of Progress 2023 to date

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- 3.1 The significant number of recommendations from the original strategic review and feedback from stakeholders have been synthesized into a more manageable plan. The Plan reflects the ultimate aim of cultural change that is required to meet the objectives of the Strategy

and is themed to allow actions that meet more than one of the Strategy's 5 key pillars to be grouped together more coherently.

- 3.2 The 5 Pillars are Embedding Lived Experience, Prevention, Identification, Disrupt, and Data and Understanding.
- 3.3 There has been no lived experience engagement in finalising the Delivery Plan and this has been a key area of work to progress. Using monies from the Domestic Abuse New Burdens fund, peer researchers have been commissioned and engagement facilitation grants have been awarded to two voluntary sector providers, enabling safe grass roots engagement with people experiencing domestic abuse and sexual violence by organisations they are already in contact with and trust. Training is being provided to support skills development for VCS staff where needed.
- 3.4 The DASVEG agreed three priority areas for specific focus: Communications, Workforce Development and Disruption. Three workstreams have been mobilised with identified leads and cross agency representation to undertake activities against defined objectives as set out in the overall Plan:

<b>Communications</b>	To develop a communications plan that raises awareness and also educates people about domestic abuse and sexual violence in the context of relationships; and ensures victims and survivors know where to get support and trust that they will be believed.
<b>Workforce Development</b>	To review the range of learning offers available, content and format. To identify, test solutions and make recommendations to address the challenges the system is experiencing in maximising uptake of learning offers.
<b>Disruption</b>	To focus on ways to identify and disrupt the person causing harm as early as possible. This includes prevention and initiatives in communities (including in the Night Time Economy) as well as seeking resources to put in place sustainable behaviour change interventions that are currently not available due to a lack of funding.

3.5 The Multi Agency Risk Assessment Conference (MARAC) Steering Group has led on the actions arising from the MARAC review that was undertaken at the same time as the strategic review:

- A new MARAC Operating Protocol has been agreed across Torbay and the wider Peninsula Authorities
- Audit of skills and training completed to ensure staff attending MARAC have received training in risk identification and can make appropriate referrals to MARAC
- Core agency attendance at MARAC has improved and a process is in place to flag and escalate non -attendance
- Rolling programme of training in place for new MARAC representatives

- An updated Information Sharing Agreement is in the final stages of preparation. This will enable achievement of one outstanding recommendation concerning an audit to understand the high volume of repeat cases to MARAC.

### 3.6 Other achievements:

- Mapping of Children’s Services engagement activities and opportunities
- Continuation of Health Domestic Violence Advocate role in Torbay Hospital
- Improved MARAC data dashboard
- Improved governance around sharing learnings from Domestic Homicide Reviews (DHRs- now called Domestic Abuse Related Death Reviews or DARDRs) via DASVEG
- With Torbay Public Health, supporting a Devon wide Domestic Abuse and Suicide Prevention conference in November 2024
- Ensuring front line domestic abuse and sexual violence practitioners are skilled in trauma informed practice, and rollout of trauma stabilisation training
- Supporting development of Sexual Violence Ambassadors in Devon Rape Crisis service
- Progressing plans for implementation of a new case management system to improve data sharing in the Growth in Action Alliance which includes the domestic abuse service, homeless hostel and adult treatment service.
- Refresh of the Safe Accommodation Needs Assessment (to report in January 2025)

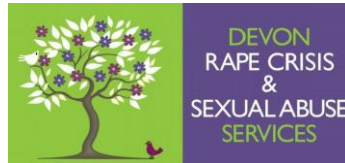
## 4. Challenges ahead

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- 4.1 A number of important initiatives that support the system response to domestic abuse and sexual violence in Torbay were established through grant funding provided by the previous Government over the last three years and which end in March 2025. These include:
- a) Funding for various VCS organisations including the Standing Tall Domestic Abuse and Sexual Violence Partnership and Devon Rape Crisis and Sexual Abuse Services (DRCSAS) which will significantly reduce capacity in the system if withdrawn or reduced.
  - b) DRCSAS has formally written to the Council outlining its financial situation and the impacts on victims and survivors of sexual violence in Torbay. As the only dedicated provider of sexual violence services in Torbay and with existing high and unmet demand, reductions in funding have a consequential and dire impact on our ability to meet the objectives we have set in our Strategy around improving and elevating the system response to sexual violence.

- c) Court Independent Domestic Violence Advocate – based in Torbay Domestic Abuse Service this role supports victims to sustain engagement in criminal justice processes which can take prolonged periods of time, with significant success.
- d) Safer Rainbow Service – provided by The Intercom Trust, Torbay manages the Devon wide LGBTQ+ domestic abuse and sexual violence advocacy service, providing a specialist response to LGBTQ+ victims and survivors.
- e) Charitable funds such as the National Lottery are also oversubscribed and are changing or restricting their grant criteria which is limiting the availability of alternative sources of funding for our VCS partners.

4.2 These and other risks are held on a risk register that is monitored by DASVEG. The full impacts will not be known until after the Government has announced its departmental spending allocations and these have been confirmed to the Council and the Office of the Police and Crime Commissioner.



24<sup>th</sup> October 2024

Dear Dave and Shirley,

I am writing to draw to your attention the challenges and risks we are facing at Devon Rape Crisis and Sexual Abuse Services.

Whilst we are hoping for better news for the next financial year, I am writing this in the autumn with no confirmed funding for 2025/2026. Whilst we have an indicator from the Ministry of Justice that the Rape and Sexual Abuse Fund will continue next year, this is an income of around £171k a year, which was reduced in the last round of commissioning from funding we had received pre 2023/24. We have had no further indicators of committed funding for 2025/2026, although the Police and Crime Commissioner has stated that this is on her office's agenda.

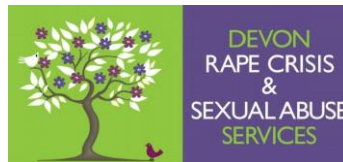
Further, we were also unsuccessful in our consortium bid to Devon County Council for the new domestic abuse service which will result in a confirmed loss of income of £35k next year. Also, the x3 partnership contracts for therapy (adult and child) and peer support with the OPCC also end on the 31<sup>st</sup> of March 2024 leaving a loss of income around £90k. Other funding we have received over several years from the University of Exeter (£45k) towards support costs for students from the University is also uncertain as a result in changes of legislative approaches to student contracts. This leaves us in a position of needing to plan for at least a quarter to a third reduction in funding for 2025/26. This is a loss to support provision of around 3 - 4 staff redundancies and will take us back to pre-pandemic levels of funding with an income around £400k.

In 2023/24, we received our highest-ever referral rate which continues to demonstrate growing demand for support. Supporting 1227 victims and survivors of sexual violence across Devon and Torbay, which is a 120% increase on the level of support we offered 5 years ago and 300% increase since we first opened 14 years ago. We also saw a record number of people waiting for services. Our impact report presents useful graphs and charts which demonstrate that the number of people needing support has risen each year and funding has not kept pace. For the first time last year we noted that we were reaching a critical situation where waiting numbers would have exceeded four hundred adults and children waiting for help and we had to put a three-month pause on referrals at the start of 2024/25 to prevent overwhelming the service and worsening wait times. Our therapy wait time is around 2.6 years.

Devon Rape Crisis and Sexual  
Abuse Services  
PO Box 765  
Exeter  
EX1 9TG

Charity no: 1144548  
Company Reg No: 07630160

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We are working on a ratio of every three people we are currently supporting, four people are coming in behind them. This means that we will only see growth in demand and waiting times. The analytical work we have conducted also demonstrates that we have tried all methods to make possible efficiencies in the previous operating model, ending up acting more like a 'sausage factory' of pushing survivors to attend their sessions – despite their trauma, threatening closure for missed appointments, reducing number of support sessions available and implementing a criteria which was not trauma informed or survivor focused. I do not want to go back to this way of working.

Furthermore as the data will show in last years impact report, we have continued to commit salaries and service delivery well over the funding we have received and this has had the impact of reducing our capacity for fundraising, partnership working, data management, impact monitoring, I.T and other key operational elements – all of which help us to demonstrate impact and provide other key metrics to surface survivors needs in Devon and Torbay. The good news is that we have implemented a new outcome monitoring framework and theory of change, with improved tools (both clinical and not) that gather impact and data which will be useful for future needs assessments and data. You are all welcome to anything that you think will be helpful to raise awareness about the needs of rape and sexual abuse survivors in our area and to understand more about who we are helping.

I am also aware that because we have been so focused on trying new ways to be more efficient and effective with an internal focus this may have resulted in a set of attitudes towards us which have translated into a belief that we do not want to be involved in system work or partnership ways of working. This is far from the truth. We have been working with NHS(E) Pathfinder, The Women's Centre Cornwall to be a partner in the Bridge Project and working with the SARC and Children's Society to trial new ways to ensure children are recognised in the fullest and visible to the system with a trial to develop one shared waiting list over the last year. However, this work is in jeopardy considering the current challenges with funding we are facing.

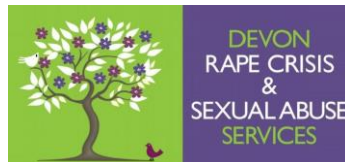
Furthermore, research across a significant sample of sexual violence services shows that the funding ratios for most organisations like ours are as follows; 70 - 80% of funding comes from government grants, 15 – 20% from charitable trusts and around 2 – 4% from individual donations. This is in line with our funding.

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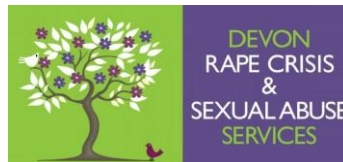




What this means is that I am never going to be able to deliver services from small individual donations, and trusts and grants are too small, normally only project focused and available only for one year. This also means that unless we benefit from more money from existing government grants or contracts or bring in new funding from Health (ICB's), Local Authorities, or NHS England we will simply never be able to maintain our current offer, let alone ever be in a better position to explore ways to meet unmet demand. If there genuinely is no more money from any of these sources, then we must act together to note this new reality and move forward to make difficult decisions on who we can and cannot help here.

Furthermore, we also need to make brave decisions for my workforce. As Chief Executive Officer I am responsible for the welfare and safety of my staff and volunteers. A recent staff, volunteer and trustee survey demonstrated that 80% of our workforce has lived experience of rape and sexual abuse. Our workforce is therefore a traumatised workforce, and we need to address how it feels for us to hold an unmanageable number of survivors on our books who phone daily asking where they are on the list. We deal with distraught people who just cannot wait any longer every day. We also know that unfortunately from some independent evaluation data that the longer a survivor stays on our waiting list the more suicidal thoughts they have.

Our service users also told us when we conducted an extensive victim needs analysis about waiting for our support that all they want is the truth. Therefore, if we think that putting them on a waiting list solves a problem for a survivor, it simply does not. How can they find alternative ways of getting the help they need if they are waiting? Waiting lists give the message that 'you should wait' and once you are seen we will 'fix you'. This leads to unrealistic expectations for survivors too when they finally enter support. Our attrition rate on the waiting list is also the lowest it has ever been at 35%, whereas it used to be around 60%. This means that natural drop off from the waiting list cannot be used to manage demand as survivors tell us that because they wait for everything, they might as well wait for us.



In effect our waiting list has become a service all its own. We still try to make holding calls which have gone from every 6 weeks to every 12 weeks due to the waning capacity and availability of our volunteers. Whilst we have seen a good take up in survivor use of our new online self-help tool, a Taste of Recovery, which has seen 85 survivors access this since it launched in June, the stark reality is that if we don't see the waiting list as a service in its own right which requires administrative staff hours to manage it, and specialist support worker time to engage with individuals, we fail to see the whole shape of the efforts being made to try and hold Survivors in difficult circumstances. We also need to be sure that the resources we are putting into managing a waiting list service is the best use of our resources overall. Would you rather staff and volunteers did this, or support Survivors without them waiting?

The good news is that we spent significant time this year implementing a new operating model. Whilst we still have a team of therapists who work on trauma processing, we also have a small team of specialist support workers who offer trauma stabilisation, 1-2-1 advocacy, support planning and group work. They also deliver creative and engaging events which promote solidarity and prevent isolation such as dipping in the sea and walking together across Dartmoor. Six months into this new operating model and early data analysis is showing me that we have increased our support capacity by 33% because of these changes. I am obviously delighted with this result and thank those who have helped us achieve this. But we are also not standing still in trying everything we can to keep efforts up to support more people. We have just welcomed our first student councillor, and we are working on the infrastructure needed to enable us to increase upon this. We are also developing a new higher accredited training course to enable some volunteers to do advocacy support work to complement the specialist support team. Again, all of this is at risk because of uncertain funding.

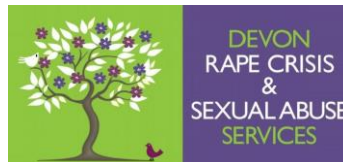
So, what do we need going forward and how can you help?

The first thing we need is to be heard. I therefore do not apologise for the length of this letter. Bringing you a rounded picture means that I can fast track a conversation as soon as possible to help identify urgent actions. I am open to very transparent conversations and if you need more data or service user voice – I will be able to provide that. Just let me know what you need to deepen our shared understanding of the challenges we are facing.

Devon Rape Crisis and Sexual  
Abuse Services  
PO Box 765  
Exeter  
EX1 9TG

Charity no: 1144548  
Company Reg No: 07630160

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We really need our Survivors to be heard too. We have a new co-production group, peer researchers and have survivor insight and evidence of need. Whilst we lack the resources to sing and dance about these most of the time, we have them and use them in everything we do here. You will see that we also have a new survey out for partners and survivors to help understand what matters most to them in the support they want to receive, and we will be able to share the findings of this and other reports and publications we produce to help influence local needs assessments.

The second thing we need is for it to be understood that we are an independent and autonomous charity who want to collaborate with you for the benefit of our local survivors. We want a relationship which is not built on doing things to us, but where solutions are worked through together.

The third thing is that we need realistic expectations on what can be delivered. I have a better grip on the true costs of providing specialist therapy, as well as other forms of support and a much clearer understanding of what our survivors want and need. I am therefore in a much better position to be clearer on our capacity to manage everyone's expectations.

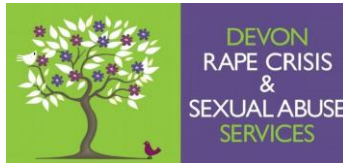
Lastly, we do need funding. I would be happy to explore what is possible with your support locally once you have discussed this and considered next steps.

Having a rape crisis centre locally is such an asset for Survivors in our area. There is a great report which has just been produced by Rape Crisis England and Wales which I hope you will read and which I attach to my email. It is called A Safe Space. It shares more about what you get as a Survivor in other parts of the system and why centres like ours are specialist for a reason. Being a specialist service means we get better outcomes for Survivors of rape and sexual abuse. No one leaves with shame when they visit us. Nothing is taboo. No form of abuse, no matter how unbearable to hear, is unbearable for us to hear. We help Survivors recognise it is not their fault. That they can go forward with dignity and rise from the ashes of life long limiting health outcomes, trauma which has torn their lives apart and the pain and suffering they feel. We promote solidarity with us. We are your specialist by and for women and girl's organisation locally.

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Everyday organisations like ours are closing. Rape Crisis England and Wales understands that 30% of all centres are planning cuts. At a time when reported rapes are increasing for the police, and efforts are being made elsewhere to prevent VAWG and improve justice outcomes – a loss of the support we provide will have an impact on whether everyone else achieves their goals in this area too. We are all intrinsically linked.

An emotional end to my letter, but this perfect storm demonstrates quite strongly that we need more than ever to work together to protect and promote the incredible work we do for the benefit of those impacted by Rape and Sexual Abuse in Devon and Torbay.

Please come around the table with me to act.

In solidarity, understanding and confidence we can work through this together.

Dr Davina Cull,

Chief Executive Officer – Devon Rape Crisis and Sexual Abuse Services

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### Torbay Drug and Alcohol Partnership (TDAP) annual update report October 2024

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#### **1. Purpose**

- 1.1 To provide an annual progress update for Torbay's Drug and Alcohol Partnership (TDAP).

#### **2.0 Background**

- 2.1 Following publication of the Government's 2021 'From Harm to Hope' drug strategy, ministers set up the National Combating Drugs Unit and requested the formation of localised partnerships to be developed, to monitor progress against the strategy's aims and objectives.

- 2.2 In Torbay a decision was made to deliver our local partnership across a Torbay footprint with the Director of Public Health assuming the role of Senior Responsible Officer. It was agreed that the Torbay partnership would include alcohol within its scope and be called the Torbay Drug and Alcohol Partnership (TDAP).

- 2.3 The 10-year drug strategy sets out three core priority areas:
1. Break drug supply chains
  2. Deliver a 'world-class' treatment and recovery system.
  3. Achieve a shift in the demand for drugs.

- 2.4 Each priority area has several commitments which provide a breakdown of the areas of activity partnerships will be required to address for these priorities to be achieved. There are 18 commitments the partnership has been reviewing plans and data for over the past 12 months.

#### **3.0 The role of TDAP**

- 3.1 At a local level, success is reliant on partners working together to understand the Torbay population and how drugs are causing harm across the bay area, including any challenges in the local system and the changes that are needed to address them.

- 3.2 The partnership commits to working together to deliver the objectives outlined within the drug strategy, providing a focused point of reporting and scrutiny, thereby ensuring an open and transparent partnership with clear ownership, responsibility, and accountability. Members of TDAP have a responsibility to share information and intelligence relevant to these objectives to support joint strategic and prioritisation planning.

- 3.3 Responsibilities include but are not exclusive to the following:

- Development of a local Delivery Plan to capture Torbay activity against the three Priority Areas / supporting Commitments and monitor national outcomes and supporting metrics.
- Provide expert advice and data to support the development of a joined up local strategy, agreeing the appropriate steps needed to meet the needs identified.
- To influence the development and implementation of strategies and commissioning intentions that have the potential to impact the drugs strategy.
- To identify and escalate system risks via the relevant strategic and/or operational governance group for follow up / action.

#### 4.0 **Milestones**

4.1 The key milestones achieved in 2024 include:

- Successful embedment of the steering group, achieving a regular attendance from core members central to achieving the objectives of the drug strategy.
- A system wide collaboration to support the development of Torbay's supplementary substance misuse treatment and recovery grant (SSMTRG) proposal for year 3.
- Introduction of a forward plan to help ensure progress updates are received from partners in relation to the strategic commitments, with a focus on what the ask is from the partnership to help overcome any barriers.
- Regular updates of key performance data shared with the partnership to inform areas of good practice, whilst highlighting areas requiring attention.
- The successful completion of all national audit requirements for the 2023/24 reporting period.

#### 5.0 **Progress against core priority areas – examples**

##### 5.1 **Priority 1: Break Drug Supply Chains**

5.1.2 A southwest peninsular steering group focusing on activity related to priority 1 of the drug strategy is in operation and is chaired by Devon and Cornwall's Police and Crime Commissioner (PCC), Alison Hernandez. Devon and Cornwall police have been working under the direction of the PCC'S drug strategy to deliver key activities aimed at disrupting the supply of drugs, both at a peninsular and local level.

5.1.3 Torbay's local policing team have been working closely with National Police Proactive teams to complete dedicated operations (including county lines intensification weeks) targeting the trafficking and supply of drugs coming into and being circulated within Torbay. Working in collaboration national proactive teams has maximised intelligence sharing and allowed Torbay's police force to target the highest threats related to county lines, resulting in the successful disruption and closure of key County Lines.

##### 5.2 **Priority 2: Deliver a world class treatment and recovery system.**

5.2.1 In line with the Government's commitment to increase numbers accessing substance misuse treatment, work has taken place to improve pathways between the drug and alcohol service and Torbay's criminal justice partners i.e., prisons, police custody, probation and the courts. Latest data reports (the National Drug

Treatment Monitoring System) show an increase of 123 additional people entering drug and alcohol treatment and a 30% increase in the number of people leaving prison and engaging with community treatment when compared to the same reporting period in 2022 (May 2022 v May 2024, NDTMS Local Outcomes Framework data).

5.2.2 Torbay's Drug and Alcohol treatment provider, Torbay Recovery Initiative (TRI) are working in partnership with Torbay Council's community safety team, public health and the OPCC to pilot a new treatment medication called Buvidal. Buvidal has been found to be an effective alternative treatment option for individuals who have previously experienced difficulties with staying in drug treatment. The Pilot launched in April 2024, with 7 individuals currently engaging in the pilot. Initial reports have been positive, with a reduction in illicit drug use reported and an increase in meaningful use of time i.e. improved self-care and involvement in employment and/or community-based projects.

5.2.3 Some specific projects, including the Torbay drug test on arrest pilot (partnership with TRI and the police) and the introduction of Growth in Actions complex lives navigators have a focus on increasing access to treatment for our criminal justice and female cohorts. Although both projects are in their early stages, feedback has been positive from partners, and we expect to see more individuals entering and engaging with treatment through introduction of these new approaches.

### 5.3 **Priority 3: Achieve a shift in the demand for drugs.**

5.3.1 The focus of this priority area relates to the identification of vulnerable adults / children most at risk of substance use and/or exploitation, whilst ensuring the consequences are sufficient to reduce the likelihood that individuals would choose to engage in drug use and or criminal activity. An example of this work is how schools support individuals with substance use and their exclusion policies to support individuals maintaining an education and finishing school.

5.3.2 A working group has recently been established to explore what current provision looks like in schools to prevent young people engaging in drug / alcohol misuse. Once this is understood, a plan around how to best support young people in schools can be developed.

5.3.3 A subgroup of the TDAP have been meeting to understand existing provision for identifying young people / families at risk of criminal exploitation and / or substance misuse and opportunities to strengthen existing processes and increase identification of vulnerable populations. The group are also exploring what the support offer looks like for those identified and the impact this is having on young people and their families to determine if the current offer is fit for purpose.

5.3.4 With support from TDAP, Public Health have commissioned (via the 0-19's partnership) the development of a substance misuse children's partnership workforce plan, which is aimed at improving the experience of parents and children directly / indirectly affected by problematic drug and/or alcohol use within the family home. The workforce plan is currently in development and is set to achieve the following outcomes across the drug and alcohol and children's workforce:

- Basic knowledge in substance misuse issues and support.
- Basic knowledge in family support.

- Knowledge of resources and support available in Torbay, with an understanding of where to signpost.
- Increased confidence to have conversations with those affected by substance misuse.
- Increased understanding of different roles and approaches to support.
- Increased understanding of different challenges associated with supporting those affected by substance misuse.

## **6.0 Moving into Year 3**

- 6.1 To date, the partnership has developed some key resources (e.g., joint needs assessment, delivery plan and its outcome metrics) which in partnership with the new data sets provided by OHID, has generated a good awareness of Torbay's system strengths and areas for further development. Moving into year 3, the partnership will complete a review of these resources to ensure plans are being developed in line with the most up to date evidence base.
- 6.2 For Year 3, the TDAP will focus on three main areas. Firstly, a review of the projects that have been implemented from the SSMTRG to support the ambitions of the 'From Harm to Hope' strategy and explore how partners can support maintenance of any provision should SSMTRG funding not continue into 2025/26, secondly, a review of our joint needs assessment and thirdly, how we can improve our data collection in the absence of a data lead for the partnership.



**Meeting:** Overview and Scrutiny Board

**Date:** 6 November 2024

**Wards affected:** All

**Report Title:** Performance Report 2024/25 – Quarter 2

**Cabinet Member Contact Details:** Councillor Jacqueline Thomas, Cabinet Member for Tourism, Culture and Events and Corporate Services

**Director Contact Details:** Matthew Fairclough-Kay, Director of Corporate Service  
[matthew.fairclough-kay@torbay.gov.uk](mailto:matthew.fairclough-kay@torbay.gov.uk)

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## 1. Purpose of Report

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- 1.1 This report provides an overview of the performance of the Council in working towards its ambitions and priorities within the Community and Corporate Plan and the Council Business Plan.

## 2. Reason for Proposal and its benefits

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- 2.1 The proposals in this report help us to deliver our vision of a healthy, happy and prosperous Torbay by ensuring that the Council remains focused on delivering its priorities, putting in place mitigations and/or allocating resources as appropriate.

## 3. Recommendation(s) / Proposed Decision

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1. That the Overview and Scrutiny Board review the Council's current performance and raise any issues or questions as appropriate.

### Appendices

Appendix 1: Community and People Summary Report

Appendix 2: Pride in Place Summary Report

Appendix 3: Economic Growth Summary Report

Appendix 4: Performance Indicators

# Supporting Information

## 1. Introduction

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- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for our whole community.
- 1.2 The Cabinet is at the heart of the Council's day-to-day decision making as we work towards the ambitions set by the Council. To ensure a cohesive approach to decision making, the Cabinet agreed, in June 2024, the Council Business Plan which sets out, against each theme of the Community and Corporate Plan, the priority actions which the Cabinet will take together with the milestones for delivering those actions.
- 1.3 In order to measure the Council's performance, 125 performance indicators have been identified – some of which will require a number of years to see positive changes in. Further, some indicators are reported against quarterly and others on an annual basis. The Council Business Plan includes 33 projects all being undertaken to support delivery of the Community and Corporate Plan's priorities. Each project has milestones identified.
- 1.4 Using our performance indicators and project milestones, the purpose of the quarterly performance report is to inform and update Councillors on performance against the three themes of the Community and Corporate Plan.
- 1.5 The Best Value Duty requires local authorities to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. In practice, this covers how authorities exercise their functions to deliver a balanced budget, provide statutory services, including adult social care and children's services, and secure value for money in all spending decisions.
- 1.6 Annual targets have been set for the performance indicators where we have direct control over influencing the outcome and demonstrate our commitment to continuously improve. The targets set for the children's performance indicators are based on the average performance of our statistical neighbours. The targets set for our Adult Social Care indicators are locally agreed with our integrated service providers, Torbay and South Devon NHS Foundation Trust. Both the Community and Corporate Plan and Council Business Plan contain some performance indicators that do not have targets set. These indicators are in place to track contextual performance either to support other indicators or our longer-term ambitions (where the Council has no control over making an immediate positive impact). In addition to this, where we have targets that have already been agreed as part of adopted policy framework documents or partnership plans with other agencies, these figures have been included.

1.7 This along with future quarterly performance reports will always include a narrative that explains the position of the indicators that have targets set against them. Every year we will review and revise future targets and milestones based on progress achieved to date to ensure we are clear on how we intend to continually improve and deliver against the themes and priorities in our Community and Corporate Plan.

## 2. Performance Summary for Quarter 2

2.1 The table below shows, by each Community and Corporate Plan theme, the percentage of project milestones achieved and projects on track or completed. It also shows the percentage of performance indicators which are much better than target, better than target, on target, worse than target and much worse than target.

2.2 It should be noted that, given that the Council Business Plan was only approved towards the end of Quarter 1, there were very few milestones that were due to be completed. Projects had been underway with previous milestones met, but these were not shown within the Council Business Plan.

Community and Corporate Plan Theme	Projects	Milestones due in 2024/25	Performance indicators
<b>Community and People</b>	14 projects (93.3%) on track 1 project (6.7%) concern	19 milestones (42.2%) achieved 2 milestones (4.4%) not achieved 24 milestones (53.3%) not due to start this quarter	Much better than target = 1 (4.8%) On target = 3 (14.3%) Much worse than target = 6 (28.6%) Data not entered = 6 (28.6%) No target set or monitoring only = 5 (23.8%)
<b>Pride in Place</b>	10 projects (76.9%) on track 3 projects (23.1%) concern	25 milestones (53.2%) achieved 10 milestones (21.3%) not achieved 12 milestones (25.5%) not due to start this quarter	Much better than target = 6 (17.1%) Better than target = 3 (8.6%) On target = 4 (11.4%) Worse than target = 1 (2.9%) Much worse than target = 12 (34.3%) No target set or monitoring only = 9 (25.7%)
<b>Economic Growth</b>	3 projects (60.0%) on track 2 projects (40.0%) concern	10 milestones (43.5%) achieved 6 milestones (26.1%) not achieved 7 milestones (30.4%) not due to start this quarter	Much better than target = 1 (8.3%) Better than target = 1 PI (8.3%) On target = 2 (16.7%) Much worse than target = 4 (33.3%) Data not entered = 2 (16.7%) No target set or monitoring only = 2 (16.7%)

2.3 The table below sets out by theme whether overall the Council is on target or behind schedule to deliver against the Community and Corporate Plan together with specific points for consideration for each theme. A summary report for each theme is included in the appendix.

Community and Corporate Plan Theme	Q2 Overall Progress	Specific points for consideration
Community and People	On schedule	<p>Overall, 14 out of the 15 projects under the Community and People theme are on schedule. The project to develop a plan to support Torbay’s community centres has been set as a concern as there is currently no designated budget to support this.</p> <p>The project to fully embed the Family Hub model across Torbay has made good progress this quarter, however there has been a slight delay in reviewing the webpages.</p> <p>We are progressing towards achieving UNICEF UK Child Friendly Community status – the milestone relating to the discovery phase is showing as not being achieved as work continues. A Programme Manager is going to be recruited to support the delivery of the programme.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ BP04 – Percentage of contacts to Children’s Services progressing to early help services in the period</li> <li>▪ BP06 - Percentage of referrals in the period that were previously open to Children’s Services within the last 12 months</li> <li>▪ BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months</li> <li>▪ BP09 - Annualised rate per 10,000 children of children becoming cared for in the period</li> <li>▪ BP19 – Average customer wait time when contacting Customer Services by phone</li> <li>▪ BP20 – Percentage of Community Ward Fund spent</li> </ul> <p>BP24 – Proportion of adults in contact with secondary mental health services who live independently, with or without support (year to month) – has been removed from the adult social care national performance framework therefore the Trust are no longer reporting it.</p>
Pride in Place	On schedule	<p>10 out of the 13 projects under the Pride in Place theme are on schedule. The three projects set as concern are:</p> <ul style="list-style-type: none"> <li>▪ Enhance Torbay’s cultural heritage</li> </ul>

- Develop and deliver an updated Culture Strategy
- Consider whether a showground can be established in Torbay

Ten milestones across seven of the projects have not been achieved.

Delivery of the Housing Strategy milestone relating to underused assets being used for brownfield housing development has not been achieved. More clarity is needed over which assets should be taken into consideration. In addition to this, the milestone relating to delivering an increased amount of emergency accommodation for young people who are at risk of experiencing youth homelessness is also set as not yet met. The officer's note explains that the SHAP Programme is due to deliver on four new premises for young people at risk of homelessness through South Devon YMCA. The YMCA are progressing with purchases and planning applications. (Post Q2 note: Planning permission for two properties in Paignton was refused in early October.)

The town centre regeneration schemes project has a project milestone to start work on site for the redevelopment of Central Car Park in Brixham. This has not been met this quarter.

The project to deliver as part of the Levelling Up Partnership has a milestone relating to commencing cross departmental discussions. Exploring the wider role of the Levelling Up Partnership was paused pending the result of the General Election. Discussions are now being restarted with Government on the non-financial elements of the Partnership.


Enhance Torbay's cultural heritage has two milestones which relate to commencing work at both Oldway Masion and the Pavilion. They are set as not being met as work has not yet started, although some progress has been made with both.

The project to develop and deliver an updated Culture Strategy has been delayed but should get back on track now a new Strategic Lead for Culture and Heritage has been appointed and started during this quarter.

The project to consider whether a showground can be established in Torbay has been set a concern. Discussions have taken place with event providers to identify the needs and expectations. There is currently no funding to carry out the feasibility study which is why the project is set as a concern.




The project to deliver the Paignton Sea Defence scheme had a milestone to commence Phase 1 works set as not met. The programme has been revised: Tender returns due November 2024, award of contract due January 2025 and works to start on site April 2025.

		<p>The improvements to the Planning Service project has a milestone set to conclude the project. During this quarter, the Director of Place decided to extend the project.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ BP27//29 – Average numbers in temporary accommodation on any one night this quarter</li> <li>▪ BP33 – Average length of stay at the hostel</li> <li>▪ BP47 - Percentage of weed spraying schedule due achieved during the period</li> <li>▪ BP64/69 – Minor and Other average days taken to validate from when required information is received</li> <li>▪ BP61/70 – Major &amp; Other planning applications percentage determined within timescales (without extensions of time)</li> <li>▪ BP71 – Other planning applications percentage determined within timescales (without extensions of time)</li> <li>▪ BP63/68 – Major and Minor percentage of appeals allowed (upheld in the applicant’s favour)</li> <li>▪ BP77 – Open planning enforcement cases as at the last day of the quarter</li> </ul>
<p><b>Economic Growth</b></p>	<p><b>Behind schedule</b></p>	<p>Three of the projects under the Economic Growth theme are on schedule with two set as having concerns – develop the local economy so it is growth focused, sustainable and thriving and create more full-time job opportunities in Torbay.</p> <p>The milestones relating to securing and gaining planning permission for the Technology Production Park have been set as not being achieved as both are dependent on the Council securing Levelling Up Funding from Round 3.</p> <p>All the milestones relating to young people in the Create more full-time job opportunities in Torbay project are currently set as not being achieved. Economic development usually is centred around 18 years and up so a meeting has been scheduled with the Director of Children’s Services to discuss what steps can be made. In addition to this, the milestone relating to the Enterprise Development Fund has also been set as not being met. A draft proposal has been prepared and is awaiting feedback.</p> <p>The performance indicators which are currently showing as much worse than target are:</p>

- 
- CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training
  - BP84 – Number of people achieving a new qualification, licence or skill
  - BP85 – Number of people employed undertaking training
  - BP86 – Number of people supported into work
-

## Appendix 1: Community and People Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2024/2025 for the Community and People theme.

Projects	Milestones in 2024/25	Performance indicators	Overall progress
<b>Performance</b>			<b>On schedule</b>
14 projects = 93.3% On track	19 milestones = 42.2% Achieved	19.1% On or above target	
<b>Direction of travel</b>			
 Q1 100% On track	 90.5% Achieved 9.5% Not achieved Percentages remained the same in Q2 compared to Q1	 30.8% are performing better now compared to 2023/24  Actual to date 1 <sup>st</sup> April – 30 <sup>th</sup> September 2024/25 compared to 2023/24	

### Overview of achievements this quarter

- In delivering Operation Town Centres, Anti Social Behaviour investigators, Police, Town Centre officers and SWISCo staff have been meeting weekly to share intelligence and agree priority areas for targeted action. Hotspot funding has been used to appointment of two Town Centre Officers and procure street marshal provision – this remains in place until 31 March 2025. Regular positive feedback is being received on the Town Centre Officers who have been engaging with retailers across Torquay and Paignton town centres. High levels of enforcement activities are taking place on dispersals and alcohol directions. A public survey has been conducted to identify where the remaining Safer Streets Funding should be spent. These results alongside the results of the environmental visual audit have created the list of improvements that will be delivered over the next six months. During Quarter 3, CCTV is going to be installed and a dedicated Police Inspector for Torquay Town Centre will be in place for the next six months.
- The residents' discount scheme was launched on 2 September 2024. 70 businesses have joined to offer discounts as part of the scheme. As at 30 September, 790 residents had signed up, of which were 305 carers who can sign up for free.
- The Family Hub model is progressing well with the virtual hub development now complete. The app is now live and parents are engaging well.
- We have continued to work with our UNICEF project manager as part of the Discovery Phase of achieving UNICEF UK Child Friendly Community status. Consultation exercises have taken place over the summer with children and young people, our workforce and with our partners. We are currently developing a detailed project plan and recruiting a Project Manager to support the delivery of the programme.



- The results of engagement with children and young people in relation to the review of Torbay's play parks are currently being analysed and will inform a draft improvement plan that is being produced during Quarter 3.
- An in-person event for Torbay on the Move stakeholders took place in September 2024 to consider the actions and priorities for the next year.
- The Transformation Plan for adult social care has been presented to the Section 75 Executive and will be shared with the Adult Social Care and Overview Scrutiny Board during Quarter 3.
- The Carers Strategy has been agreed through the governance process and work is taking place on co-producing the action plan. The Council's content has been finalised and we are awaiting feedback from our partners.
- Preparation work has commenced to look at how we signpost customers to information, advice and guidance on key Council services. Work commences on this project during Quarter 3 where we look at information relating to Public Health on the Council's website and how we publicise the Healthy Learning website for schools and professionals to use.
- Although the proportion of the Community Ward Fund spent is much lower than target, the scheme has been launched for 2024/25 (taking account of lessons learnt during 2023/24) and the majority of the applications are expected by the end of October.
- An engagement and communications plan is in place to support Operation Brighter Bay and an expansion of this will be prepared in the coming weeks to encourage greater civic pride.
- We are currently consulting on our provision for Special Educational Needs and/or Disabilities in schools, restructured our governance and established a SEND Local Area Inclusion Partnership.
- The Council continues to see demand for safe accommodation units. We have refreshed the statutory Safe Accommodation Needs Assessment along with a summary document, both of which will be presented to the Domestic Abuse and Sexual Violence Executive Group in October.
- Performance indicator CP3 (Rate per 10,000 children of cared for children at the end of the period) is on target. This is also the case for BP5 (Annualised rate per 10,000 children of referrals to Children's Services in the period) and BP8 (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).
- The number of those receiving support via the Family Hubs (quarterly) is performing much better than target.

## **Key challenges**

- The project to develop a plan to support Torbay's community centres has been set as a concern as there is currently no designated budget to support this. The project needs to be re-considered if this should remain a priority within the Business Plan.
- Work is underway towards achieving UNICEF UK Child Friendly Community status. The milestone relating to the discovery phase is showing as not being achieved as work continues. A Programme Manager is going to be recruited to support the delivery of the programme.




- Within Children’s Services, the following performance indicators are currently much worse than target:
  - BP4 – Percentage of contacts to Children’s Services progressing to early help services in the period (26% compared with a target of 35%)
  - BP7 – Percentage of cared for children in the period with three or more placements in the last 12 months (18% compared to a target of 14%). We are impacted due to a small number of children moving as providers struggle to meet the complex needs and give notice resulting in unregulated provision being used.
- BP13 - This indicator has been amended to include people dependent on opiates and crack cocaine as the previous figures only included those dependent on opiates. The 2023/24 performance was 45% and a new target of 43% set for 2024/25
- The average customer wait time when contacting Customer Services by phone (monthly) is much worse than target. Performance dipped due to a total of 13,000 single person discount review letters being issued at a rate of 1,000 per week by the Council Tax service and an additional 19,097 debt recovery letters being sent on 7 separate occasions by the Corporate Debt service resulting in increased waiting times for the following 5 or more days of demand impact. This work is essential to enable the debt recovery processes to be administered within the specified time. The implementation of the recovery timetable in Corporate Debt will enable them to plan with the Courts Service, any technical changes to systems which would allow a staggered posting of these letters to customers, which should improve performance. Staffing hours have also been down by approx. 1.5 FTE, due to maternity and end of fixed term contract. Recruitment will be concluded by mid-October.
- Three other indicators under the Community and People theme are showing as worse than target:
  - BP6 – Percentage of referrals in the period that were previously open to Children’s Services within the last 12 months (27% compared to a target of 23%)
  - BP9 - Annualised rate per 10,000 children of children becoming cared for in the period (monthly) (35 compared to a target of 28)
- BP24 – Proportion of adults in contact with secondary mental health services who live independently, with or without support (year to month) – This indicator has been removed from the adult social care national performance framework therefore the trust are no longer reporting it.

## **Risks to non-delivery**

Lack of affordable accommodation is providing a challenge to the provision of move-on accommodation within the domestic abuse and sexual violence service.

## Appendix 2: Pride in Place Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2024/2025 for the Pride in Place theme.

Projects	Milestones	Performance indicators	Overall progress
<b>Performance</b>			<b>On schedule</b>
10 projects = 76.9% On track	25 milestones = 53.2% Achieved	37.1% On or above target	
<b>Direction of travel</b>			
 Q1 100% On track	 71.4% Achieved 28.6% Not achieved Q1 50.0% Achieved	 57.1% are performing better now compared to 2023/24 Actual to date 1 <sup>st</sup> April – 30 <sup>th</sup> September 2024/25 compared to 2023/24	

### Overview of achievements this quarter

- The Housing Delivery Plan has been finalised and approved. The St Kilda's scheme has started. Progress continues with the regeneration schemes and the first premise in the Hotels to Homes project is about to be purchased.
- The Devon and Torbay proposal to establish a Combined County Authority (CCA) received Ministerial approval, together with a reaffirmation of £16m of capital finding (subject to the approval of the associated business case). Approximately 25% of the capital funding is expected to be applied to schemes in Torbay. The Devon and Torbay Business Advisory Group has been appointed and the inaugural meeting will take place in October 2024. Work is now progressing to enable the Statutory Instrument to establish the CCA to be laid before Parliament before Christmas 2024, with the aim for the CCA to be established in the new year.
- The draft Homelessness and Rough Sleeping Strategy has been revised following public consultation feedback. It is scheduled to be considered by Council in December. Work has started on the development of the associated action plan. This will be coproduced with partners which have collective responsibility for delivery.
- The Council's regeneration partner, Wilmott Dixon/Milligan, continues working on the four town centre sites (Union Square, Strand/Debenhams, Crossways and Victoria Square). In a challenged environment for delivering regeneration, it is positive to report that the partner is on track to bring forward the planning applications and resolution to use compulsory purchase in Q3.
- Work is progressing against all the capital schemes within the Levelling Up Partnership and this progress is being shared with Government officials.
  - Paignton and Preston Esplanade Regeneration is on schedule for works to commence in Winter 2024/25.

- The appointment of the Strategic Lead for Heritage and Culture means the Cultural Infrastructure project will now be accelerated.
- Works are due to start at Oldway Mansion in the coming weeks.
- The options appraisal for Brixham Central Square is on schedule.
- Agreement has been reached on the first property with the Hotels to Homes project
- Each of the projects within the Community Infrastructure element of the Programme are on track with milestones completed.

Preparatory works for Phase 1 of the Oldway Mansion restoration project are underway. It is anticipated that preparations for roof repair work will start in early 2025. The expression of interest to the National Lottery Heritage Fund for the next phase of works at Torre Abbey was successful. The development phase application will be submitted in November 2024. In respect of the Pavilion, the surrender of the lease is due to be completed in October 2024.

- The delivery of Operation Brighter Bay is underway. Milestones are being met with noticeable improvements to local areas.
- The Torbay Climate Partnership's Greener Way for the Bay Framework and Action Plan was endorsed by the Place Leadership Board in September 2024. The Solar Farms are progressing to contract for construction in 2025.
- 20mph schemes are being delivered at school locations across Torbay. Six sites are in progress with three currently being advertised following completion of the design work. Community Speed watch has been discussed with a number of residents groups. Mobile reactive speed signs have been purchased and “20 is plenty” signage made available to residents.
- Performance of the Development Management service continues to improve with the service being more focussed on its performance data to help drive its workload. Good progress has been made on reducing the backlog of cases and the reduction of caseloads per officer. Building Control income was up in August from previous months. The Enforcement Policy is now in place, and additional resource has been agreed for the team, which will help in terms of addressing the backlog.
- In terms of performance indicators on target or much better than target:
  - The number of families in B&B accommodation for longer than 6 weeks (BP30) was zero
  - The total number of placements provided to different individuals at the hostel per annum (BP32) was 19 during this quarter totalling 59 so far this year
  - The percentage of care experienced young people in suitable accommodation (BP35) was 91%
  - The number of events facilitated on Council land (BP41) during this quarter was 29 totalling 68 so far this year
  - 100% of the grass cutting schedule was achieved during this quarter along with 100% of the street sweeping schedule and the line marking schedule (BP45/46/48)
  - (BP54) £428,910 capital money has been spent on flood alleviation and coastal protection schemes during this quarter totalling £625,080 so far this year

- The average number of days taken to validate major planning applications from when required information is received (BP59) was 3.67 days during this quarter
- Percentage of minor planning applications determined within timescales (BP66) without extensions of time was 50% during quarter 2. The year to date performance is 48.04%
- (BP73) The percentage of other planning application appeals allowed (upheld in the applicant's favour) was 27.27% during quarter 2. The year to date performance is 30%

## Key challenges

- Further information is needed on the Underused Assets for Brownfield development, to provide clarity on which assets should be brought into scope.
- Exploring the wider role of the Levelling Up Partnership was paused pending the result of the General Election. Discussions with Government are being restarted regarding the non-financial elements of the Partnership.
- It is anticipated that the Long Term Plan for Towns (LTPT) has been discontinued. It is unclear whether the new Government will introduce something similar.
- It has been a challenging time to progress the Culture Strategy with other projects taking up significant officer time, such as the Paignton Picture House and Torquay Museum. The Strategic Lead has also spent time making necessary connections and getting an understanding of the cultural and heritage landscape, the relationships are vital to the development of the Strategy. The next steps are to undertake an options appraisal that will independently review the delivery mechanisms for culture across the area including the Council's role and that of the Torbay Culture Board. The options appraisals will happen over the next few months and it is hoped it will be completed by February. Following this, a cultural strategy will be developed, and it is hoped that the strategy will be completed by July 2025. Based on the above, the milestone deadline date for the strategy will need revising to July 2025.
- The Paignton Sea Defence scheme programme has been revised. Tender Returns are due in November 2024 with contract award in January 2025 and start on site in April 2025.
- A new draft action plan has been compiled and a workshop with SLT was held to prioritise the projects needed to help with the Council's decarbonisation programme. Political support is needed for the priorities.
- The Local Plan Working Party has now been established and is clear on its direction. A meeting has been requested with the Planning Inspectorate and they intend to visit the Bay this Autumn. There is an intention to pursue a Regulation 18 submission in the Spring of next year. The Service Fit for the Future project has been extended by request of the Director of Pride of Place.
- The following indicators are showing as much worse than target:
  - BP27/29 – Average numbers in temporary accommodation on any one night this quarter 157 of which 88 were single households. Year to date performance is 151 and 80. A lack of move-on accommodation continues to hinder these performance indicators along with a loss of private rental accommodation
  - BP33 – Average length of stay at the hostel - 223 days this quarter. Year to date performance is 225 against a target of 150 days.




- BP47 – Percentage of weed spraying schedule due achieved during this quarter was 85% making the year to date performance 68%. Machinery failures and non availability of spare parts has caused significant reduction in weed spraying capacity. Performance is expected to be back on track by the end of quarter three
- Major applications – BP61 percentage determined within timescales without extensions of time was 0% during quarter 2 against a target of 30%. BP63 percentage of appeals allowed (upheld in the applicant’s favour) was 100% during quarter 2 compared to a target of 30%
- Minor planning applications BP64 average number of days taken to validate from when required information is received was 8.24 days during this quarter. An improvement compared to quarter 1. BP68 percentage of appeals allowed (upheld in the applicant’s favour) was 33.33%, an improvement compared to 60% in quarter 1. This puts the year to date performance at 45.45%
- Minor planning applications – BP69 average number of days taken to validate from when required information is received was 9.08 days during this quarter against a target of 5 days. Even though the target is not being met, performance has improved compared to 2023/24. BP70 percentage determined within timescales including extensions of time was 74.77% this quarter making the yearly average 78.03%. BP71 percentage determined within timescales without extensions of time was 45.95% this quarter making the year to date performance 47.09% against a target of 55%
- BP77 - Number of open enforcement cases at the last day of the quarter was 664 compared to a target of 450.

### **Risks to non-delivery**

- The lack of social housing and availability of affordable accommodation that can be used locally to support individuals, couples and families in housing need continues to remain a challenge. The demand for the services will continue to cause budget pressures as the need within Torbay remains high.
- The Development Management and Enforcement Service are experiencing increasing numbers of enforcement cases and some staffing challenges in this area. The targets set for the planning performance indicators will take time to achieve, however things are slowly improving compared to past years.

## Appendix 3: Economic Growth Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2024/2025 for the Economic Growth theme.

Projects	Milestones	Performance indicators	Overall progress
<b>Performance</b>			<b>Behind schedule</b>
3 projects = 60.0% On track	10 milestones = 43.5% Achieved	33.3% On or above target	
<b>Direction of travel</b>			
 Q1 80.0% On track	 62.5% Achieved 37.5% Not achieved Q1 33.3% Achieved	 50.0% are performing better now compared to 2023/24  Actual to date 1st April – 30 <sup>th</sup> September 2024/25 compared to 2023/24	

### Overview of achievements this quarter

- Delivery of the Multiply programme is funded until the end of March 2025 (linked to the UK Shared Prosperity Fund, UKSPF). We do not expect this programme to continue beyond March 2025 unless there is an identified need to.
- The Build Torbay Project Co-ordinator has been in post for 4 months. An Action Plan has been developed, a Steering Group established, and delivery is underway.
- A local Hi Tech Cluster business has been linked with a local school to trial embedding the activities of that business into the curriculum. This will enable school visits to the relevant company and raise the profile of local careers. Once this has been embedded, the links will be repeated with other companies.
- The draft Local Transport Plan with Devon County Council is complete and has gone out for consultation. Community engagement events are happening with Transport staff and colleagues from Devon County Council.
- The majority of HI Tech Cluster businesses have established working relationships with local universities. A small number of businesses attended an event held by Plymouth University to celebrate the opening of their Business School which includes the latest research and development in hi tech subjects.
- The Economic Growth Strategy Action Plan has been reviewed to ensure it aligns with the Council's objectives. The strategy did not require any changes. The growth programme and

business start-up programme are part of the UKSFP Business Support Programme. Both are on target and meeting their targets. They will continue to be monitored until the programme concludes in March 2025.

- A proposal for the Enterprise Development Fund has been drafted and we await feedback from the Director of Pride in Place as some changes were discussed.
- The remit for economic development is usually centred around 18+ years as the focus is on employment and skill development. The Economic Development Team to date have had limited influence with schools and children. A meeting has been arranged to meet with the Director of Children's Services in early October to advise on how we can progress the areas relating to children. This will also focus on the joint development of a youth offer. The wrap around child care offer is influenced by parental choice. We are presently undertaking a piece of consultation to understand parental preference.
- The performance indicators which are performing on target or much better than target are:
  - BP78 – Number of people supported through the Multiply programme
  - BP80 – Number of secondary schools engaged with business
  - BP91 – Occupancy rate of Council-let estate
  - BP92 - Occupancy rate of at the Electronics and Photonics Innovation Centre

## **Key challenges**

- A meeting has been arranged to meet with the Director of Children's Services in early October to advise on how the team can progress the jobs and skills areas within the Corporate Plan and Business Plan relating to children. This will also include how the programme could be developed to provide opportunities for children and young people who experience SEND and are care experienced.
  - CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training (current performance 56% against a target of 71%)
- The installation of electric vehicle charging points has taken place, but there are connection issues with some. This should be resolved by the end of October 2024.
- A business case was prepared for establishing a new Technology Park and submitted to the Capital Growth Board earlier this year. We are awaiting confirmation of Levelling Up Fund Round 3 as part of Government's budget statement. This means that we are unable to progress the Technology Park until funding is confirmed.
- Three training programmes funded through the UKSPF commenced delivery in April 2024 – Employment Ready, Green Skills and Digital Skills. An awareness event was held in June 2024 to inform partners and stakeholders to drive referrals into the programmes. The performance indicators associated with these programmes remain much worse than target as it is taking time to gather momentum. It is envisaged that all three performance indicators will achieve the agreed targets by the end of year:
  - BP84 – Number of people achieving a new qualification, licence or skill (current performance 10 against a target of 150)



- BP85 – Number of employed people undertaking training (current performance 10 against a target of 240)
- BP86 - Number of people supported into work (current performance 10 against a target of 130)
- There is a risk that funding for the business programme is due to end in March 2025. It is hoped that funding will be announced as part of the budget statement to enable future delivery beyond March 2025. The business support programmes under the UKSPF programme have been independently evaluated and the results will help inform future delivery programmes.

### **Risks to non-delivery**

- The funding for the Multiply Programme is linked to UK Shared Prosperity Fund and there is no clarity as to whether this will continue after March 2025. Similarly, whilst the business support programmes continue to be delivered, the funding for these is due to cease at the end of March 2025.

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## Community and Corporate Plan Indicators

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status													2024/25 Actual to date	DOT
CP01	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area after dark (2 yrs)	It's better to be high	35%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	
CP02	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area during the day (2 yrs)	It's better to be high	60%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
CP03	Rate per 10,000 children of cared for children at the end of the period (monthly)	It's better to be low	118	115	On target	119	118	116	116	115	114							114	↑
Code	Title	Polarity	2019	Target	Current Status													2024/25 Actual to date	DOT
CP04	Percentage of the Torbay child population living in one of the 20% most deprived areas (5 yrs)	It's better to be low	30.1%	Monitoring only	Monitoring only	Data Not Due Until 2025												Data Not Due	
Code	Title	Polarity	2018/22	Target	Current Status	2019-23												2024/25 Actual to date	DOT
CP05	Differential in life expectancy in most deprived ward from least deprived ward (annual)	It's better to be low	Males -11 yrs Females -6 yrs	Monitoring only	Monitoring only	Males - 10 yrs Females - 5 yrs												Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status													2024/25 Actual to date	DOT
CP06	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly strongly that they belong to their local area (2 yrs)	It's better to be high	66%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	

Code	Title	Polarity	2020/22	Target	Current Status	2021-23				2024/25 Actual to date	DOT
CP07	Directly age standardised suicide rate per 100,000 for Torbay (annual)	It's better to be low	16.6	Monitoring only	Monitoring only	12.5				Annual	

There have been very significant coroner delays during 2023 that have led to a large artificial fall in the number of suicide registrations during 2023 for Torbay.

### Priority C1: Ensure our town centres are safe and welcoming for all

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP01	Percentage of people that describe Torbay as Safe and Welcoming (Annual Visitor Survey)	It's better to be high	N/A	Baseline	-	Not Yet Published - Reported Annually				Annual	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP02	Number of fixed penalty notices issued by SWISCo's Enforcement Team (quarterly)	It's better to be high	N/A	Baseline	-	0	0			0	No DOT until Q4

The Neighbourhood Enforcement Team is now established and fixed penalty notice issuing will commence in quarter 3.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP03	Number of residents signing up to Residents' Discount Scheme per year (annual)	It's better to be high	N/A	Baseline	-	Not Yet Published - Reported Annually				Annual	

## Priority C2: Keep children safe in their communities and provide safe environments for our young people to thrive in

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP04	Percentage of contacts to Children's Services progressing to early help services in the period (monthly)	It's better to be high	31%	35%	Much worse than target	26%	29%	24%	28%	24%	21%							26%	↓
BP05	Annualised rate per 10,000 children of referrals to Children's Services in the period (monthly)	It's better to be low	745	755	On target	941	836	846	737	494	732							764	↓
BP06	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months (monthly)	It's better to be low	27%	23%	Much worse than target	19%	27%	27%	21%	31%	37%							27%	↓
BP07	Percentage of cared for children in the period with three or more placements in the last 12 months (monthly)	It's better to be low	18%	14%	Much worse than target	18%	18%	18%	17%	16%	18%							18%	↑
BP08	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 (monthly)	It's better to be high	66%	66%	On target	66%	66%	65%	64%	64%	63%							65%	↑
BP09	Annualised rate per 10,000 children of children becoming cared for in the period (monthly)	It's better to be low	29	28	Much worse than target	38	19	29	67	33	24							35	↓
BP10	Number of requests for new Education Health and Care Plan (EHCP) assessments (YTD) (monthly)	N/A	333	Monitoring only	Monitoring only	22	32	18	41	10	9							132	N/A

BP4 - This KPI is at 25% YTD. There is also a need to factor in the diversion of contacts direct to EH via the portal which went live in May 2024, therefore directing work directly to EH rather than through a contact in the MASH which is distorting the measure. There is an increased proportion of work at universal and universal plus offer via the Family Hubs. We will continue to monitor during the year. BP6 - Our target is 23%, which is aligned to our statutory neighbours and national benchmarking. Although above target for the year to date, we are assured that the right children are receiving statutory services. A specific piece of deep dive analysis is currently underway, agreed through the CCIB, to consider what more can be done as a partnership to reduce re-referral rates. BP7 - we are impacted due to a small number of children moving as providers struggle to meet the complex needs and give notice resulting in unregulated provision being used. BP9 - the monthly annualised rate fluctuates dependent on the plans for individual children and the acceptance of NTS referrals in relation to UASC. As evidenced by CP3, there is a continued reduction in terms of the overall numbers and rate of cared for children.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP11	Number of those receiving support via the Family Hubs (quarterly)	It's better to be high	32,690	35,000	Much better than target	10,120	12,142			22,262	↑

**Priority C3: Ensure early intervention is effective and targeted**

Code	Title	Polarity	2022/23	Target	Current Status	2023/24					Actual to date	DOT
BP12	Percentage of physically inactive adults (annual)	It's better to be low	24.1%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually					Annual	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP13	The estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system (quarterly)	It's better to be low	45%	36% - (New target 43%)		44.4%	Data not yet available			Data Not Entered	
BP14	The estimated proportion of people who are dependent on alcohol, not in the treatment system (quarterly)	It's better to be low	59%	57%		58.2%	Data not yet available			Data Not Entered	
BP15	Treatment progress measure (all substances) showing substantial progress (quarterly)	It's better to be high	48%	48%		46%	Data not yet available			Data Not Entered	

The proportion of people within Torbay estimated to have a dependency on opiates and/or crack cocaine, not currently in treatment is 44.4%. This remains similar to Q4 data (April 23 - March 24), which estimated the proportion of adults with an unmet need for opiates and/or crack at 44.5%. Although only a negligible improvement upon Q4, over the past 2 years unmet need rates for this cohort have reduced by 1% from 45.4% (Q4 21/22) to 44.4% (Q1 24/25). Focus remains on increasing numbers into treatment for this cohort, with targeted initiatives introduced to improve accessibility and engagement with treatment services, including dedicated outreach / peripatetic models and new pharmacological interventions (i.e. Buprenorphine). Although Torbay are significantly below target, performance remains heading in the right direction and is significantly better than the National average which currently sits as 53.5% for Q1.

**Priority C4: Provide the best care and support available so that residents are empowered to achieve what matters most to them**

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP16	Percentage of clients receiving Direct Payments (monthly)	It's better to be high	19.2%	21.0%		19.1%	18.7%	18.9%										Data Not Entered	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Actual to date												DOT	
BP17	Percentage of adult carers reporting as much contact as they would like (2 yrs)	It's better to be high	29.8%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25												2024/25 Actual to date	DOT
BP18	Percentage of adult social care users who have as much contact as they would like (annual)	It's better to be high	47.7%	47.2%	-	Not Yet Published - Reported Annually												Annual	

### Priority C5: Provide clear signposting for those needing our help

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP19	Average customer wait time when contacting Customer Services by phone (monthly)	It's better to be low	4 mins 28 seconds	5 mins	Much worse than target	00:05:17	00:05:23	00:05:00	00:09:42	00:09:31	00:10:03							00:07:29	↓

A full review of performance data and its collection has been undertaken. This has resulted in the development of a new Power BI dashboard implemented for Q1. This has allowed for a robust assessment of cause and effect of interventions and individual service demands on the call centre. This is available to service managers across the organisation so they can assess the call rates etc in their individual area, allowing for better understanding of front facing service demand and any patterns. Performance in Q2 has dipped due to a total of 13,000 single person discount review letters being issued at a rate of 1,000 per week by the Council Tax service and an additional 19,097 debt recovery letters being sent on 7 separate occasions by the Corporate Debt service resulting in increased waiting times for the following 5 or more days of demand impact. This work is essential to enable the debt recovery processes to be administered within the specified time. The implementation of the recovery timetable in Corporate Debt will enable them to plan with the Courts Service any technical changes to systems which would allow a staggered posting of these letters to customers, which should improve performance. Staffing hours have also been down by approx. 1.5 FTE, due to maternity and end of fixed term contract. Recruitment will be concluded by mid-October. Staffing patterns will also be assessed in order to address extreme peaks in demand. Due to the backlog in Corporate Debt, it is anticipated that extreme peaks in demand will continue into Q3. Although the average wait time has increased in Q2 the target was exceeded for 58 of the 65 working days.

### Priority C6: Support and encourage community action

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25		2024/25 Actual to date	DOT
BP20	Percentage of Community Ward Fund spent (quarterly)	It's better to be high	74.64%	80.00%	Much worse than target	0.0%		3.0%						3.0%	No DOT until Q4

Application forms for the 2024/2025 Community Ward Funds were shared with all councillors at the start of September with a request that completed forms are returned by the end of October 2024. Therefore it is expected that this indicator will have significant positive movement by Quarter 3 once application forms are returned and applications approved.

### Priority C7: Improve wellbeing and reduce social isolation

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25		2024/25 Actual to date	DOT
BP21	Torbay Domestic Abuse Service - New placements in the service - Adults (quarterly)	N/A	1,015	Monitoring only	Monitoring only	254		259						513	No DOT until Q4
BP22	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service (quarterly)	N/A	797	Monitoring only	Monitoring only	158		182						340	No DOT until Q4

BP23	Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months (quarterly)	N/A	72	Monitoring only	Monitoring only	17	18										35	No DOT until Q4
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BP22- Number of Children in the service - The increase to 182 is within normal rates for the service, the Q1 figure was lower than usual. In comparison, the numbers of children in the service during 2023/24 fluctuated between 175 to 225, with the average being 196. If a number of large families enter the service, this immediately alters the figures significantly.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT	
BP24	Proportion of adults in contact with secondary mental health services who live independently, with or without support (year to month)	It's better to be high	17.60%	18.0%		Devon Partnership Trust are no longer reporting this PI as it is no longer in the national framework.														N/A
BP25	Percentage of people with a learning disability in settled accommodation, with or without support (monthly)	It's better to be high	83.6%	80.0%		83.7%	84.0%	84.5%											Data Not Entered	No DOT until Q4
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT	
BP26	Number of concessionary bus journeys (quarterly)	It's better to be high	2,295,672	2,525,239		589,002			Data not yet available									Data Not Entered	No DOT until Q4	

## Pride in Place

## Community and Corporate Plan Indicators

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25											2024/25 Actual to date	DOT
CP08	Net additional dwellings (all tenures) completed each year NI154 (annual)	It's better to be high	211	720	-	Not Yet Published - Reported Annually											Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25											2024/25 Actual to date	DOT
CP09	Number of Affordable Homes delivered NI155 (annual)	It's better to be high	Not Yet Published	To Be Confirmed	-	Not Yet Published - Reported Annually											Annual	
CP10	Number of new Social Rent Homes completed each year (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25											2024/25 Actual to date	DOT
CP11	Cultural participation (Arts Council measure) (3 yrs)	It's better to be high	Not Yet Published	Data Not Due	-	Data Not Due Until 2026/27											Data Not Due	



Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status		2024/25 Actual to date	DOT
CP12	Percentage of Resident's Satisfaction Survey respondents who very or fairly strongly feel satisfied with their local area as a place to live (2 yrs)	It's better to be high	59%	Data Not Due	-	Data Not Due Until 2025/26	Data Not Due	

### Priority P1: Improve the delivery, affordability and quality of housing (including housing standards) for residents in Torbay

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP27	Average numbers in temporary accommodation on any one night this quarter (quarterly)	It's better to be low	129	125	Much worse than target	145	157			151	↑
BP28	- With dependents (including pregnant women) (quarterly)	It's better to be low	61	62	On target	73	69			71	↑
BP29	- Single households (including childless couples) (quarterly)	It's better to be low	68	63	Much worse than target	72	88			80	↓
BP30	Number of families in B&B accommodation longer than 6 weeks this quarter (to whom we owe housing duty) (quarterly)	It's better to be low	0	0	On target	0	0			0	↔

Average number of households in TA has remained consistent in Q1/2. There has been an increased in singles in Q2 due to lack of move on accommodation. Loss of private rental accommodation consistently remains main reason for loss of accommodation overall, although there has been an increased due to domestic abuse presentations as well. Rented accommodation remains the main route out of TA and therefore affordability and access remain extremely challenging. Families not being placed in B&B accommodation (BP30) remains on target due to use of owned accommodation enabling sufficiency of supply providing approx. 50% of need.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP31	Number of rough sleepers (annual)	It's better to be low	27	27	-	Not Yet Published - Reported Annually	Annual	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP32	Total number of placements provided to different individuals at the Hostel per annum (quarterly)	It's better to be high	77	87	Much better than target	40 (26 of these were in residence in Q4. Therefore 14 new placement)	19 (15 new placements)			59	↑
BP33	Average length of stay at the Hostel (days) (quarterly)	It's better to be low	231	150	Much worse than target	226	223			225	No DOT until Q4

BP32 provides the total number of placements, this includes those that were previously occupying the Hostel in Q4 (26) in Q1 data. There have therefore been 29 new occupants at the Hostel so far this year, providing accommodation to 55 different people in total. Performance is therefore currently viewed as being on target, although move on accommodation remains a considerable challenge due to lack of availability. Also, a number of the move on in Q2 have been those in occupation for a long period of time and therefore redecoration time of rooms has resulted in some limited void periods. The average length of stay has increased slightly. However, September's performance was at 200 days, representing a significant improvement in performance, due to the move on of 4 people that had been in residence for the longest periods of time.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP34	Percentage of households assessed and owed the main duty (quarterly)	N/A	41%	Monitoring only	Monitoring only	63%	54.0%			54.0%	No DOT until Q4
BP35	Percentage of care experienced young people in suitable accommodation (quarterly)	It's better to be high	82%	85%	Better than target	85%	91%			91%	
BP36	Number of requests for assistance from the Housing Standards service (quarterly)	N/A	319	Monitoring only	Monitoring only	81	107			188	No DOT until Q4
BP37	Number of legal notices served to improve quality of accommodation (quarterly)	N/A	46	Monitoring only	Monitoring only	10	11			21	No DOT until Q4

### Priority P2: Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP38	Total annual footfall in Torquay's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP39	Total annual footfall in Paignton's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP40	Total annual footfall in Brixham's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	Not Yet Published - Reported Annually	Annual	

### Priority P3: Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP41	Number of events facilitated on Council land (quarterly)	It's better to be high	86	90	Much better than target	39	29			68	↓
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP42	Number of Arts Council National Portfolio organisations within Torbay (3 yrs)	It's better to be high	2	Data Not Due	-	Data Not Due				Data Not Due	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP43	Number of organisations directly promoting Torbay's UNESCO Geopark Status (Ambassadors) (annual)	It's better to be high	N/A	Baseline	-	Not Yet Published - Reported Annually	Annual	
BP44	Number of Cultural Organisations recording an annual increase in participation and engagement from previous year (annual)	It's better to be high	N/A	Baseline	-	Not Yet Published - Reported Annually	Annual	

### Priority P4: Protect and enhance our lived, built and natural environments, including our green spaces

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP45	Percentage of grass cutting schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Better than target	85%	100.0%			93%	No DOT until Q4
BP46	Percentage of street sweeping schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much better than target	100%	100.0%			100%	No DOT until Q4
BP47	Percentage of weed spraying schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much worse than target	50%	85.0%			68%	No DOT until Q4
BP48	Percentage of line marking schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much better than target	100%	100.0%			100%	No DOT until Q4

BP47 - Machinery failures and non availability of spare parts has caused significant reduction in weed spraying capacity. This was rectified in July with purchase of 2 new weed spraying units. Performance is expected to be back on track at the end of Quarter 3.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP49	Number of repairs and interventions made to our carriageways and footways (annual)	It's better to be high	6,386	7,663	-	Not Yet Published - Reported Annually	Annual	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP50	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the road maintenance services provided by the Council (2 yrs)	It's better to be high	16%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
BP51	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the pavement maintenance services provided by the Council (2 yrs)	It's better to be high	34%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
BP52	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the street cleansing services provided by the Council (2 yrs)	It's better to be high	44%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
BP53	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the parks and green spaces maintained by the Council (2 yrs)	It's better to be high	64%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP54	Capital monies spent on flood alleviation and coastal protection schemes (quarterly)	It's better to be high	£433,647	£4,000,000	Much better than target	£196,170	£428,910			£625,080	↑
Code	Title	Polarity	2022	2024/25 Target	Current Status	2023				Actual to date	DOT
BP55	Tonnes of CO2e -Torbay (annual)	It's better to be low	466 kt CO2e (2021)	Monitoring only	Monitoring only	New data - 396.7ktCO2 (2022) (* Note previous figure of 466ktCO2e for 2021 includes waste and other GHG emissions. The 2022 new data set does not include this.				Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance				2024/25 Actual to date	DOT
BP56	Tonnes of CO2 - Torbay Council operations and services (annual)	It's better to be low	5011 CO2e (2022/23)	TBC	-	Not Yet Published - Reported Annually				Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP57	£ secured through various external decarbonisation funds (annual)	It's better to be high	£8.1m	Monitoring only	Monitoring only	Secured £20,000 from the Local Net Zero Fund (July 2024).				Annual	

Code	Title	Polarity	2023	2024/25 Target	Current Status	2024	Actual to date	DOT
BP58	Number of people killed or seriously injured on Torbay's roads (annual)	It's better to be low	54 (Draft)	47	-	Not Yet Published - Reported Annually	Annual	

### Priority P5: Ensure the effective operation of SWISCo to have resources to reinvest in Torbay

No KPIs

### Priority P6: Improve the delivery of our planning service

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Major planning applications	BP59 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	12.78	5	On target	6.00	3.67			5.00	↑
	BP60 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	73.91%	80.00%	Worse than target	75.00%	71.43%			72.73%	No DOT until Q4
	BP61 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	4.35%	30.00%	Much worse than target	50.00%	0.00%			18.18%	No DOT until Q4
	BP62 Number of appeals (quarterly)	It's better to be low	0	Monitoring only	Monitoring only	0	1			1	No DOT until Q4
	BP63 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	N/A	30.00%	Much worse than target	No major appeals this quarter	100%			100%	No DOT until Q4

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Minor planning applications	BP64 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	12.13	5	Much worse than target	10.00	8.24			9.94	↑
	BP65 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	76.13%	80.00%	Much better than target	92.86%	88.33%			90.20%	No DOT until Q4
	BP66 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	41.15%	45.00%	Better than target	45.24%	50.00%			48.04%	No DOT until Q4
	BP67 Number of appeals (quarterly)	It's better to be low	30	Monitoring only	Monitoring only	5	6			11	No DOT until Q4
	BP68 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	16.67%	30.00%	Much worse than target	60.00%	33.33%			45.45%	No DOT until Q4
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Other planning applications	BP69 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	12.83	5	Much worse than target	8.57	9.08			9.83	↑
	BP70 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	83.37%	88.00%	Much worse than target	81.25%	74.77%			78.03%	No DOT until Q4
	BP71 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	47.29%	55.00%	Much worse than target	48.21%	45.95%			47.09%	No DOT until Q4
	BP72 Number of appeals (quarterly)	It's better to be low	33	Monitoring only	Monitoring only	9	11			20	No DOT until Q4
	BP73 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	36.36%	30.00%	On target	33.33%	27.27%			30%	No DOT until Q4

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Number of enforcement cases live	BP74 Notices issued (during the quarter) (quarterly)	It's better to be high	15	Monitoring only	Monitoring only	1	4			5	↔
	BP75 Cases closed (during the quarter) (quarterly)	It's better to be high	206	Monitoring only	Monitoring only	25	40			65	↓
	BP76 Cases opened (during the quarter) (quarterly)	It's better to be low	297	Monitoring only	Monitoring only	76	60			136	↑
	BP77 Open cases as at the last day of the quarter (quarterly)	It's better to be low	586	450	Much worse than target	640	664			664	↓

New stretched targets have been set for the processing of major, minor and other applications. The targets have been set based on the median performance Local Authorities in our CIPFA comparator group and Devon Local Authorities.

### Priority P7: Deliver priority capital projects within the Council's Capital Programme

No KPIs

# Economic Growth

## Community and Corporate Plan Indicators

Code	Title	Polarity	2023	2024/25 Target	Current Status	2024												Actual to date	DOT
CP13	Percentage of people in Torbay who are economically active (aged 16 to 64) (annual)	It's better to be high	75.70%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually												Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
CP14	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET) (monthly)	It's better to be high	55%	71%	Much worse than target	55%	56%	57%	57%	57%	56%							56%	↑

CP14 - We are aspirational for our care experienced young people and our target reflects this. Unfortunately we have yet to see our NEET figures return to pre pandemic levels. We are working cross council directorate to look at internships and apprentices. Corporate Parenting Board have this as a high priority. We also delivered a briefing to the wider Torbay business community and are starting to have some preliminary discussions about how they can support this agenda. In addition, we are expanding our family business offer of supported internships and apprenticeships, and targeting opportunities through our established Transitions Panel. It is worth noting that the September 2024 figure of 56% is in line with national comparators and above statistical neighbours, at 56% and 47% respectively.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance												2024/25 Actual to date	DOT
CP15	Local bus and light railway passenger journeys originating in the authority area (annual)	It's better to be high	5,957,370	6,559,801	-	Not Yet Published - Reported Annually												Annual	
Code	Title	Polarity	2023	2024/25 Target	Current Status	2024												Actual to date	DOT
CP16	Employment by occupation: Group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations (annual)	It's better to be high	42.8%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually												Annual	
CP17	Employment by occupation: Group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations (annual)	It's better to be high	21.1%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually												Annual	
CP18	Employment by occupation: Group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations (annual)	It's better to be high	17.6%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually												Annual	



CP19	Employment by occupation: Group 8-9: Process Plant & Machine Operatives; Elementary Occupations (annual)	It's better to be high	18.5%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
Code	Title	Polarity	As At 31/03/2024	Target	Current Status	31/03/2025											Actual to date	DOT	
CP20	National Non Domestic Rates – Total number of occupied hereditaments (premises) (annual)	It's better to be high	5,025	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
CP21	National Non Domestic Rates – Total number of void hereditaments (premises) (annual)	It's better to be low	567	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
Code	Title	Polarity	2022	Target	2022 Target	2022											Actual to date	DOT	
CP22	Gross Value Added per hour worked (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
CP23	Gross Value Added per filled job (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance											2024/25 Actual to date	DOT	
CP24	Earnings by Torbay residence (Gross weekly pay - Full time workers) (annual)	It's better to be high	£574.90	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance											2024/25 Actual to date	DOT	
CP25	Percentage of people in Torbay in employment (aged 16 to 64) (annual)	It's better to be high	74.1%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance											Actual to date	DOT	
CP26	Percentage of Torbay population with full time jobs (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually											Annual		
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
CP27	Out of Work Benefits Claimant Count (monthly)	It's better to be low	3.4%	Monitoring only	Monitoring only	3.3%	3.2%	3.2%	3.4%	3.3%	3.3%							3.3%	↓
						2,660	2,585	2,530	2,680	2,630	2,640								

**Priority E1: Encourage aspiration, providing opportunities for everyone to raise their skill level, particularly in high value careers**

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT
BP78	Number of people supported through Multiply programme (quarterly)	It's better to be high	437	190	Better than target	59			44									103	↓
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP79	Percentage of adults with a learning disability in paid employment (monthly)	It's better to be high	6.3%	5.5%		5.9%	5.9%	5.7%										Data Not Entered	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT
BP80	Number of secondary schools engaged with business (Voluntary Enterprise Advisers) (quarterly)	It's better to be high	93.0%	100%	On target	100%			100%									100%	↑
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25												2024/25 Actual to date	DOT
BP81	Percentage of pupils achieving a 9 to 5 pass in English and Maths (annual)	It's better to be high	48.90%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually												Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT
BP82	Proportion of 16 - 17 year olds who were not in education, employment or training (NEET) (quarterly)	It's better to be low	4.4%	Monitoring only	Monitoring only	4.9%			4.7%									4.7%	No DOT until Q4
Code	Title	Polarity	2023	Target	Current Status	2024												Actual to date	DOT
BP83	Percentage of people in Torbay that hold an NVQ 4+ qualification (annual)	It's better to be high	22%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually												Annual	

**Priority E2: Drive training opportunities across all sectors to empower people to improve their skills**

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP84	Number of people achieving a new qualification, licence or skill (quarterly)	It's better to be high	N/A	150	Much worse than target	0	10			10	N/A
BP85	Number of employed people undertaking training (quarterly)	It's better to be high	N/A	240	Much worse than target	0	10			10	N/A
BP86	Number of people supported into work (quarterly)	It's better to be high	N/A	130	Much worse than target	3	7			10	N/A

All 3 of the above projects are linked to our UK Shared Prosperity Fund programme that started April 2024. As with all new projects, it takes while for outputs to start coming through.

### Priority E3: Improve transport links to and within Torbay

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP87	Number of electric vehicle charging points installed on Council-owned land (annual)	It's better to be high	0	24	-	Not Yet Published - Reported Annually	Annual	
BP88	Number of electric vehicles registered in Torbay (annual)	It's better to be high	1,196	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP89	Number of electric buses in service (annual)	It's better to be high	0	0	-	Not Yet Published - Reported Annually	Annual	

### Priority E4: Develop a year-round economy

Code	Title	Polarity	2023	Target	Current Status	2024	Actual to date	DOT
BP90	Number of visitors to Torbay (annual figure) (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP91	Occupancy rate of Council let Estate (Inc former TDA Estate) (quarterly)	It's better to be high	90.0%	90.0%	On target	92.5%	89.8%			91.4%	No DOT until Q4
BP92	Occupancy rate at Electronics & Photonics Innovation Centre (EPIC) (quarterly)	It's better to be high	95.0%	80.0%	Much better than target	100%	100%			100%	↑

### Priority E5: Increase the amount of full-time employment opportunities within Torbay

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024 Performance	2024/25 Actual to date	DOT
BP93	Earnings by Torbay Workplace (Gross weekly pay - Full time workers) (annual)	It's better to be high	£543.30	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP94	Percentage of Torbay unemployed (annual)	It's better to be low	2.8%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP95	Births of new enterprises (new enterprise start-ups) (annual)	It's better to be high	10.1%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP96	Deaths of enterprises (enterprises ceasing to exist) (annual)	It's better to be low	11.2%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	

### Priority E6: Focus on inclusive growth, with opportunities which benefit everyone

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP97	Number of individuals attending inclusive growth events delivered or commissioned by the Council (quarterly)	It's better to be high	112	115		82				<b>Data Not Entered</b>	No DOT until Q4
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP98	The percentage of total Council spend on goods and services from local businesses based in Torbay (annual)	It's better to be high	N/A	TBC	-	Not Yet Published - Reported Annually				Annual	

## Glossary of Terms

ASB	Anti-Social Behaviour	NTE	Night Time Economy
ASC	Adult Social Care	NTS	National Transfer Scheme
BID	Business Improvement District	Ofsted	Office for Standards in Education
CCIB	Children's Continuous Improvement Board	OLPO	Online protection officer
CH	Community Hub	OPCC	Office of the Police and Crime Commissioner
CIC	Community Interest Company	PCN	Primary Care Network
CN	Carbon Neutral	PH	Public Health
CRM	Customer Relationship Management (system)	PSDF	Public Sector Decarbonisation Fund
CSC	Children's Social Care	RP	Registered Providers
CWB	Community Wealth Building	RSA	Requests for Statutory Assessment
DASV	Domestic Abuse and Sexual Violence	RSI	Rough Sleeping Initiative
DASVEG	Domestic Abuse and Sexual Violence Executive Group	SEN	Special Educational Needs
DBS	Disclosure and Barring Service	SEND	Special Educational Needs and Disability
DCC	Devon County Council	SME	Small to medium-sized enterprise
DCS	Director of Children's Services	SN	Statistical Neighbours
DHP	Discretionary Housing Payments	SW	South West
DLUHC	Department for Levelling Up, Housing and Communities	SWEP	South West Emergency Protocol
DM	Development Management	TA	Temporary Accommodation
DMP	Destination Management Plan	TBC	To be confirmed
DOT	Direction of travel	TCCT	Torbay Coast and country trust
ECH	Extra Care Housing	TCDT	Torbay Community Development Trust
EET	Employment, Education or Training	TCEAP	Torbay Climate Emergency Action Plan
EH	Early Help	TDA	Torbay Development Agency
EHCP	Education, Health and Care Plan	TDAS	Torbay Domestic Abuse Service
EPIC	Electronics & Photonics Innovation Centre (at White Rock Business Park)	TSDFT	Torbay and South Devon (NHS) Foundation Trust
ERBID	English Riviera Business Improvement District	TUPE	Transfer of Undertakings (Protection of Employment)
ERDMP	English Riviera Destination Management Plan	UASC	Unaccompanied Asylum Seeking Children
EV	Electric Vehicle	UKSPF	UK Shared Prosperity Fund
FTE	Full Time Equivalent	UNESCO	United Nations Educational, Scientific and Cultural Organization
GWR	Great Western Railway	VAWG	Violence against women and girls
HotSW	Heart of the South West (Local Enterprise Partnership)	VS	Voluntary Sector
HSF	Housing Support Fund	WSOA	Written Statement of Action
HWRC	Household Waste Recycling Centre	YP	Young People
ICO	Integrated Care Organisation	YTD	Year to date
IMO	Interim Management Orders		
JD/PS	Job Description / Person Specification		
JTAI	Joint Targeted Area Inspection		
LA	Local Authority		
LCWIP	Local Cycling and Walking Infrastructure Plan		
LEP	Local Enterprise Partnership		
LGA	Local Government Association		
LPA	Local Planning Authority		
MARAC	Multi Agency Risk Assessment Conference		
MASH	Multi Agency Safeguarding Hub		
MCN	Multiple Complex Needs		
MH	Mental Health		
MOU	Memorandum of Understanding		
N/A	Not applicable		
NBV	New Birth Visit		
NHSE	NHS England		

**Meeting:** Overview & Scrutiny Board/Cabinet/Council    **Date:** 6<sup>th</sup>/12<sup>th</sup> November/5<sup>th</sup> December 2024

**Wards affected:** All Wards

**Report Title:** Budget Monitoring 2024/25 – April to September 2024 Revenue and Capital Outturn Forecast

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

**Cabinet Member Contact Details:** Councillor Alan Tyerman, Cabinet Member for Finance  
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## 1. Purpose and Introduction

- 1.1. This report provides a high-level budget summary of the Council's revenue and capital position for the financial year 2024/25, reviewing budgets and considering year-end forecasts. These forecasts are based on the levels of spend and financial information at the end of quarter 2 (up to 30 September 2024).
- 1.2. The Council continues to face external pressures due to the wide-reaching implications of the current economic situation. The levels of cost inflation have reduced significantly but continue to have an impact on Council services. We are also seeing an impact on the levels of income received, with many projections being below the levels budgeted, particularly in areas such as building control and planning. Budget pressures are resulting in an overall year end forecast for 2024/25 of **£0.292m overspend**.
- 1.3. The Capital Plan was reviewed and updated in 2023/24, with an updated forward looking capital programme included within the 2024/25 budget papers. An updated Capital Investment Plan is shown as Appendix 1 and highlights a revised budget for 2024/25 of £32.184m. Paragraph 6.11 provides a simple reconciliation of movement from the revised budget of £39.115m.

## 2. Recommendations

### Recommendations for Overview and Scrutiny Board

- 2.1. That the Overview & Scrutiny Board notes the Council's forecasted revenue outturn position and mitigating action identified and make any comments and/or recommendations to the Cabinet.

- 2.2. That the Overview & Scrutiny Board notes the updates to the Capital Investment Plan and the revised budget for 2024/25 and make any comments and/or recommendations to the Cabinet.

### Recommendations for Cabinet/Council

- 2.3. That the Cabinet notes the forecasted revenue outturn position and amendments made to the published 2024/25 capital programme.
- 2.4. That Council approves the revisions to the capital programme, as per Appendix 1.
- 2.5. That Council approves delegated authority be given to the Director of Finance (Section 151 Officer) in consultation with the Cabinet Member for Housing and Finance to approve budget increases for projects in respect of the capital programme which are fully grant funded.

### 3. 2024/25 Budget Summary Position

- 3.1. Budget monitoring at quarter 2 has identified a number of spending pressures and a total overspend is forecast at year end 2024/25 of £0.292m, broken down between Council Directorates as follows:

Service	Current Budget £m	Projected Outturn £m	Outturn Variance Q2 £m
Adult Services	55.812	55.744	-0.068
Children's Services	54.234	54.443	0.209
Corporate and Executive Services	14.192	14.592	0.400
Finance (incl. Treasury Mngt)	-16.522	-17.722	-1.200
Investment Portfolio	-4.134	-4.134	0
Place	25.099	26.050	0.951
Public Health	10.714	10.714	0
<b>TOTAL</b>	<b>139.395</b>	<b>139.687</b>	<b>0.292</b>

- 3.2. The projections above include a drawdown of £171k from central contingency to rebase budgets for known spend commitments, which were unavoidable.
- 3.3. Mitigating spending pressures to reduce this forecast overspend by the end of the year will require robust financial management and control from all services across the Council. Financial Sustainability Plans have been completed by each Director in respect of the following key areas, which are being reviewed regularly.
- Integrated Adult Social Care contract – transformation programme



- Children's Services – social care placements
- Prevention and relief of Homelessness
- SWISCO contract fee
- Events
- Optimisation of Council Assets
- Legal Services – staffing and agency costs
- Home to School Transport

3.4. It is anticipated that action against these plans will mitigate pressures and reduce the overspends, where forecast. We are seeing this take effect in Children's Services placements and Home to School Transport, contributing to an improved overall position for the Directorate. Legal services continues to be challenging however and the projected outturn has increased since Q1.

3.5. The Dedicated Schools Budget, and particularly the Higher Needs Block, is not currently shown within the table above. Spend continues to be monitored as part of the Safety Valve agreement in order to facilitate the write off of accumulated deficits of circa £12m. This has become more challenging throughout 2024/25 and an overspend of £1.271m is now being forecast compared with the budgeted overspend £0.481m.

#### 4. Service Budgets

4.1. The table below summarises the most material variances (over £100k) currently being forecast at the end of June 2024.

Service	Current Budget £m	Projected Outturn £m	Projected Q2 Outturn Variance £m	Projected Q1 Outturn Variance £m
Children's - Staffing/agency costs	20.846	21.220	0.374	0.468
Children's – Section 17	0.480	0.602	0.122	0.075
Children's - Home to School Transport	3.892	4.059	0.167	0.245
Children's - Social care placements (excl. UASC)	23.424	22.915	(0.509)	(0.387)
Corporate – Legal Services	1.693	2.043	0.350	0.279
Finance – Investments and borrowing	18.572	17.372	(1.200)	(0.800)
Place – Torre Abbey	0.381	0.481	0.100	0.000
Place – Waste disposal	4.832	5.052	0.220	0.250
Place – Development Control and Planning - income	0.269	0.649	0.380	0.330
Place – Building Control income	0.127	0.297	0.170	0.150

Place – Concessionary Fares	3.746	3.496	(0.250)	(0.250)
Place – Management of Estate	3.776	4.082	0.306	0.101
			<b>0.232</b>	<b>0.386</b>

*(Note: there are other smaller variances which are not highlighted within this table hence totals will differ from overall variance mentioned above)*

### **Adult Services (incl. Community and Customer Services)**

- 4.2. Within Adult Social Care the majority of spend is against a fixed price financial arrangement (contract) for the delivery of services provided by the Integrated Care Organisation (ICO). This agreement was uplifted by £5m in 2023/24, with a further £1.1m agreed for 2024/25. There is currently no significant variance being forecast for Torbay Council within this area.
- 4.3. In previous years we have reported overspends within our Housing Options Service relating to increasing costs for homelessness prevention and the provision of Temporary Accommodation. Although there continues to be considerable demand in this service the total budget was increased by £900k in 24/25 and £10m has been invested in purchasing our own properties to reduce dependency on spot purchase arrangements. No material variances to budget are currently being forecast.

### **Children’s Services**

- 4.4. An overspend of **£374k** is being forecast due to agency numbers and costs increasing. The cost of agency in 23/24 was £2.304m, and for 24/25 the forecast is £3.193m. The number of agency FTE’s at end of September 2024 was 33.19, at the end of September 2023 it was 23.0. We are seeing significantly increased salary expectations within the agency market and stiff competition from other Councils that are offering increased hourly rates to stabilise their own workforces. The projected overspend has reduced since Q1, but this area will continue to receive focus moving forward.
- 4.5. There is also cost pressure within the Home to School Transport budget as a result of increasing fuel costs for transport providers as well as children and young people needing more bespoke arrangements to get to and from school. An overspend of **£167k** is forecast, but this is a reduction on spend when compared to 23/24 and a reduction on the projection at Q1. The Financial Sustainability Plan for this area highlighted a number of actions to mitigate pressures and improvements to route planning and maximisation of shared transport (where possible) is already having an impact.
- 4.6. Offsetting some of these pressures is an underspend currently being forecast across our budgets for children social care placements of **(£509k)**. The placements budget received £2.1m of growth funding as part of the budget setting process and is currently showing an underspend against this new level of funding. The overall numbers of cared for children are also lower than previous years, but the significant shortage of suitable available placements is driving up costs within the market. The high cost of

weekly placements for Residential and Unregulated remain a concern and risk to the budget, and this area will continue to be monitored closely throughout the year.

- 4.7. Outside of Local Authority funded activities, the schools' higher needs block in the Dedicated Schools Grant (DSG) remains under financial pressure from continual referrals for assessment for higher needs support for children.
- 4.8. The Council is part of the Education and Skills Funding Agency (ESFA) and Department for Education (DfE) Safety Valve programme, which supports councils in achieving future financial sustainability in this area. If the council can deliver on its recovery plan and achieve a balanced higher needs budget, all of the historic DSG deficit will be written off, through additional funding by ESFA.
- 4.9. Torbay Council has already received £7.93m from the ESFA in response to its recovery plan, without which the DSG cumulative deficit would have been £12.756m at the end of 2023/24. For 2024/25 the DSG is forecasting an overspend of £1.271m at quarter 1, against the forecast deficit within the agreed safety valve plan of £481k. The service continues to work with Schools on the delivery of its recovery plan with robust monitoring arrangements in place.

### **Corporate Services**

- 4.10. An overspend of **£0.350m** is currently being forecast within Legal Services, despite an additional £300k being added to the base budget for 2024/25. This is a result of increasing demand for the service and the difficulties in recruiting permanent staff. This has meant the service have had to use more expensive agency staff to continue delivering legal support across the Council. The council have struggled to compete with the salaries paid by other organisations – both within the private and public sector. The application of increased additional market factors is starting to have an impact and improve the success in recruitment, but demand levels has meant that resource are needed and spend levels remain high. It should be noted that recruitment of legal professionals in the public sector is a national issue.

### **Finance**

- 4.11. The Finance budget area includes a wide variety of budgets including finance operations/teams, contingencies, treasury management and central grants such as Public Health and Social Care Grant. We will be reviewing how best to present these areas throughout the year, prior to 2025/26 budget setting.
- 4.12. A **£1.2m** positive variance is being forecast, an improved position from Q1. This is mainly as a result of increased interest rates being secured meaning the Council is forecast to earn higher levels of interest on its cash investments than budgeted. Given the current lower levels of spend on Capital projects, there is also a saving on interest payable by the Council on the amounts borrowed.
- 4.13. As part of setting the 2024/25 budget a few central contingencies have been held, as in previous years. These are mainly linked to pay/inflation and other risk areas, to be

released to fund identified cost pressures within services. These budget virements between services total £171k – but have a net nil impact across the Council.

## Investment Portfolio

- 4.14. The Council's Investment Portfolio is forecast to contribute £4.134m towards Council activity – in line with budget. The investment property reserve is in place and maintained to cover lost rent and holding costs arising from empty units.

## Place

- 4.15. Within the Place Directorate an overspend of £0.951m is currently forecast, mainly due to levels of income being lower than budgeted.
- 4.16. An overspend of £0.100m is being forecast in relation to Torre Abbey. This is due to increased expenditure pressures and income levels projected to be below budget for a number of areas including the café and weddings.
- 4.17. An overspend of £220k is forecast within the Waste Disposal budget. The budget was reduced in 24/25 in line with 23/24 levels but recent disposal volumes and associated costs have been significantly higher than last year.
- 4.18. An overspend of £380k is forecast in relation to shortfalls of income in Development Control - planning applications (£300k) and planning land charges (£80k), where the fees are forecast to be below budgeted levels. In addition, an overspend of £170k is forecast within the Building Control service, mainly resulting from reduced levels of fee income. All three of these elements reflect the challenging economic position of the country and the region.
- 4.19. An underspend of (£250k) is forecast against the Concessionary fares budget. The base budget was increased by £200k in 2024/25, but costs linked to the number of users are forecast to be lower than estimated.
- 4.20. An overspend of **£306k** is currently being forecast in relation to management of our Council estate. We have voids in a number of commercial properties, which are resulting in lost income and additional costs are being incurred that would have been met by tenants. We are forecasting underspends across a number of utility and NNDR budgets, however other budgets are projected to overspend including Paignton Library Hub (non-staffing budget), and a shortfall in income from Town Hall bookings.
- 4.21. Parking Services is forecast to break even, with any shortfall in parking income expected to be offset by enforcement income estimated to be in excess of budget.
- 4.22. SWISCo. are facing increasing pressures for 2024/25 and challenges in managing within current budgets, in light of increased prices and the reduced value of recycled material resales. This will continue to be monitored but may present a forecast overspend within the next report. The pay award for 2024/25 is likely to be structured in a similar way to previous years with a fixed amount per full time employee. This has a disproportionately high percentage increase on SWISCo given the lower average salary costs, that is likely to exceed budgeted levels. As in previous years, the Council

has agreed to fund the shortfall in the pay award and has held a contingency budget for this.

- 4.23. Although services and staff transferred from TDA to Torbay Council at the start of year, contracts and assets will be transferring throughout the year, meaning that some trading activity will remain within the 24/25. Any projected variances will be reported within Torbay Council's revenue forecast and a specific budget code has been established to capture transitional costs associated with managing the transfer of TDA to Torbay Council.

## **Public Health**

- 4.24. Overall Public Health is reporting a balanced position within its ring-fenced grant. A significant amount of spend relates to the provision of 0-19 services, which is expected to see increased spending pressures in future years linked to inflation.

## **5. Collection Fund**

- 5.1. Collection rates levels in 2024/25 do not have any impact on the 2024/25 financial year and the collection fund equalisation reserve is maintained to manage any impact in the following year. Collection rates at Q2 suggest we are on target to achieve forecast levels. We continue to explore opportunities to increase our overall collection rates, whilst supporting residents and businesses.

## **6. Capital**

- 6.1. In April 2024, the Council Leadership Group approved the "Capital Projects – decision-making framework and reporting mechanism" which detailed the need to control projects and their financial budgets through set gateway reviews and the Capital and Growth Board (CGB).
- 6.2. To date this has been a successful practice which has seen a majority of projects go through the process providing far more clarity and assurance in their delivery, funding requirements and spend.
- 6.3. Due to the delegations of authority set for CGB, a change in budget requires an amendment to the Capital Investment Plan, which requires formal Council approval either via bespoke reports or the Quarterly Budget Monitoring Reports (QMR).
- 6.4. This has resulted in delays and constraints for some projects which require their budget to be uplifted from one stage to another or for projects which wish to bring forward costs to accelerate delivery.
- 6.5. To further improve the process, it is proposed that the authority to approve budget increases which are in respect of the drawdown of specific grant, is delegated to the Director of Finance (S151 Officer) in consultation with the Cabinet Member for Housing and Finance.
- 6.6. This delegation applies to a request where there is no direct financial impact or future liability to the council. Budget increases which do not fall within the criteria will continue to be approved via normal reporting mechanisms.

- 6.7. Additionally, where such grant drawdown exceeds £100k, further detail will be provided through monitoring reports or a published record of decision.
- 6.8. This change will enable projects to progress whilst ensuring that oversight and project scrutiny and financial control continues.
- 6.9. The impact of the proposed change is a significant increase in budget and forecast spend in the Capital Investment Plan as detailed in Appendix 1.
- 6.10. The Council set an original annual budget for 2024/25 of £18.984m, which was revised to £39.115m as per the quarter 1 budget monitoring report. The capital budget is updated each quarter to reflect the latest position within capital projects and recommendations made through the Capital Growth Board (CGB).
- 6.11. The table below highlights a revised budget for 2024/25 of £32.184m and provides a simple reconciliation of the movement from the revised budget at Quarter 1 of £39.115m.

<b>Project Name</b>	<b>Amount</b>	<b>Comments</b>
<b>Revised Budget 2024/25</b>	<b>£39,115,000</b>	<b>As approved in August 2024 by Cabinet and reported at Q1</b>
Union Square Ph.1 - Torquay Town Deal	£2,072,000	As per SoC in Jul 24 CGB. Includes cost to date on acquisitions and budget to take the project though to OBC.
Debenhams Redevelopment	£666,000	To fund spend to date in respect of acquisition costs
Harbour Public Realm - Torquay Town Deal	£2,342,000	Funding in respect of project to improve the public realm around Torquay Harbour, funded from Towns Deal allocations.
Station Square - Paignton Future High Streets Fund	£2,856,000	As per FBC at Sep 24 CGB for delivery of the scheme.
Victoria Centre - Paignton Future High Streets Fund -	£2,958,000	To fund spend to date including acquisition costs, demolition works and works in respect of creation of temporary car parks
Picture House- Paignton Future High Streets Fund	£1,500,000	Fully funded from Future High Street Funds
Pavilion - Torquay Town Deal	£344,000	As per PID at Sep 24 CGB to take the project to FBC for the opening up / scoping element of works
Oldway Mansion – Levelling up Partnership	£80,000	Based on PID at May CGB, to take project up to FBC, with an inclusion a budget for Urgent repairs works
Hotels to Homes (Accommodation Re-Purposing)	£3,000,000	As per FBC at Aug 24 CGB for delivery of the scheme.
Other project increases	£3,463,000	Includes projects with budget slippage from 2023/24 or projects which have no additional financial impact to the Council due to funding being approved previously. See <b>Appendix 2</b>
<b>2024/25 Quarter 2 Revised Budget</b>	<b>£58,396,000</b>	

Quarter 3 Revised Budget Reprofiled to future years	£26,213,000	Summary below, details included in <b>Appendix 1</b> Projects under Feasibility & Development - <b>£21.283m</b> Economic Development /Regeneration - <b>£0.600m</b> Housing Development / Investment - <b>£3.767m</b> Transport Capital Investment - <b>£0.563m</b>
<b>2024/25 Revised Approved Budget</b>	<b>£32,184,000</b>	

- 6.12. An updated Capital Investment Plan is shown as **Appendix 1**, which details spend to date and forecast spend for 2024/25.
- 6.13. It should be noted that the Hotels to Homes (Accommodation Re-Purposing) budget of **£3,000,000** was approved at the meeting of Council on 12 September 2024 and therefore does not need approval, the details are included in the table above for budget reconciliation purposes only.
- 6.14. The table below highlights new projects which have been reviewed by CGB with recommendations to be added to the Capital Plan.

Project	Initial Allocation	Project Overview
Sherwell Primary Salix	£44,000 from Children Service Repair and Maintenance	Replacement of the Sherwell Valley School boiler system with new air source heat pumps and solar panels. A bid for match funding from Salix (circa £260k) to be secured which will require an overall Torbay Council contribution of £102k from the Children Services repairs and maintenance funds.  <b>The recommendation from CGB is to proceed with the Salix bid and subject to achieving the required grant funding, the design and contingency funds of £44k to take the project to FBC be allocated.</b>
YMCA Capital Improvements	£180,000 from the Childrens Service Higher Needs Capital Funds	The YMCA centre in Paignton is a key delivery partner providing a wide range of specialist services for the local community and specifically, for vulnerable young people, however, this service is at risk due to its degrading building infrastructure. The project seeks £180k from the ring-fenced Higher Needs Capital funds to scope and design renovations / improvements to the site to enable it to continue its service provision and potentially increase its capacity and services.  <b>The recommendation from CGB is that the project should be progressed and added to the Capital Investment Plan with an overall allocation of £180k to take the scheme up to FBC.</b>

6.15. In addition to the budget revisions for 2024/25 as per 6.11. There have been a number of budget allocations added to future years. The budget revisions proposed are detailed below, the allocations are an annual allocation and are grant funded

**Schools Capital Programme**

- **£200,000** added to 2027/28 in respect of Capital Repairs and Maintenance
- **£660,000** added to 2027/28 in respect of Education Review Project
- **£750,000** added to 2026/27 and 2027/28 in respect of the High Needs Capital Provision
- **£82,000** added to 2027/28 in respect of Foster Homes adaptations

**Housing Development and Investment**

- **£1,000,000** added to 2027/28 in respect of Disabled Facilities Grants

**Transport Capital Investment**

- **£2,050,000** added in 2027/28 in respect of Transport Highways Structural Maintenance
- **£1,070,000** added in 2027/28 in respect of Transport Integrated Transport Schemes

**7. Risks & Sensitivity**

7.1. There are a number of financial risks facing the Council as shown below:

Risk	Impact	Mitigation
Financial sustainability and write off of the DSG Deficit	High	The Council has a recovery plan approved with the Department for Education’s Safety Valve programme.
Adult Social Care funding is not sufficient to meet forecast costs	High	A new five-year contract has been agreed from April 2025 and the Director of Adult Social Care is developing a range of intervention activity and savings plans, in collaboration with Health Trust colleagues.
Price increases from high inflation rates continue to have an impact on both revenue and capital costs.	Medium	The 24/25 base budget included a higher than usual allowance for inflationary pressures and contingencies are held for revenue and capital.



The “cost of living” economic impact on the Council’s residents from higher fuel and utility costs is likely to impact on both demand for council services and may result in reduced income from Council Tax.	Medium	The Council will continue to mitigate where possible the impact on council services and support/signpost residents to support. The council will continue to administer payments under both the Household Support Fund and Council Tax Rebates.
Unable to recruit staff and need to use agency staff.	High	Work continues to identify solutions to these challenges which seem to be on a national scale. Recruitment & retention of Social Work staff and Legal services staff continues to be challenging.
Delivery of financial sustainability plans	High	Plans will be monitored at Directors meetings to assess progress and estimates of future saving levels.
Investment Property Income changes	High	The Investment Board will continue to review future leases and manage any potential break clause implications – maintaining appropriate balances within the Investment Reserve
Temporary Accommodation – increasing demand and cost pressures within the local housing market.	High	Robust monitoring will continue, including assessing the impact from directly procuring and properties to increase the stability of accommodation options available to the Housing Options team

## 8. Appendices

Appendix 1 – Updated Capital Investment Plan at Q2

Appendix 2 – Updated Capital Investment Plan – Other Budget Revisions

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# CAPITAL PLAN - QUARTER 2 2024/25 - EXPENDITURE

## Summary

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools Capital Programme	4,332	887	5,219	403	5,219	0	5,219	1,753	1,692	1,692	10,356
Projects under Feasibility and Development	18,848	9,379	28,227	1,338	6,944	21,283	6,944	11,559	7,900	2,631	29,034
Economic Development / Regeneration	1,713	3,514	5,227	1,269	4,627	600	4,627	600	0	0	5,227
Housing Development / Investment	3,459	3,710	7,169	841	3,402	3,767	3,402	7,642	1,000	1,000	13,044
Environment / Climate Capital Investment	4,041	(439)	3,602	228	3,602	0	3,602	743	0	0	4,345
Transport Capital Investment	5,185	0	5,185	9	4,622	563	4,622	3,731	3,284	3,121	14,758
Coastal Defence / Flood alleviation	0	562	562	55	581	0	562	0	0	0	562
Sports, Leisure and Culture	829	1,209	2,038	708	2,038	0	2,038	0	0	0	2,038
Schools Closed Projects	474	0	474	10	474	0	474	0	0	0	474
Other Closed Projects	235	459	694	289	694	0	694	0	0	0	694
<b>Total</b>	<b>39,115</b>	<b>19,281</b>	<b>58,396</b>	<b>5,150</b>	<b>32,203</b>	<b>26,213</b>	<b>32,184</b>	<b>26,028</b>	<b>13,876</b>	<b>8,444</b>	<b>80,531</b>

## Capital Plan Detail

**32,184**

## Schools Capital Programme

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Capital Repairs and Maintenance	706	0	706	55	706	0	706	250	200	200	1,356
Education Review Projects	725	0	725	60	725	0	725	670	660	660	2,715
High Needs Capital Provision	1,341	(30)	1,311	0	1,311	0	1,311	750	750	750	3,561
Devolved Formula Capital	280	0	280	54	280	0	280	0	0	0	280
Paignton Academy STEPS Relocation	1,170	0	1,170	216	1,170	0	1,170	0	0	0	1,170
Foster Homes Adaptations	81	0	81	0	81	0	81	83	82	82	328
Acorn Centre (Youth Investment Fund)	29	494	523	7	523	0	523	0	0	0	523
Childcare Expansion	0	199	199	4	199	0	199	0	0	0	199

YMCA	0	180	180	7	180	0	180	0	0	0	180
Sherwell School Salix	0	44	44	0	44	0	44	0	0	0	44
<b>Total</b>	<b>4,332</b>	<b>887</b>	<b>5,219</b>	<b>403</b>	<b>5,219</b>	<b>0</b>	<b>5,219</b>	<b>1,753</b>	<b>1,692</b>	<b>1,692</b>	<b>10,356</b>

## Schools Closed Projects

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
St Cuthbert Mayne Expansion	428	0	428	2	428	0	428	0	0	0	428
St Cuthbert Mayne Phase 2	46	0	46	9	46	0	46	0	0	0	46
<b>Total</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>10</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>

## Projects under Feasibility and Development

Page 92 Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Crossways, Paignton - Regeneration	250	0	250	406	250	0	250	0	0	0	250
Extra Care Housing (Torre Marine)	20	25	45	6	45	0	45	0	0	0	45
Edginswell Railway Station	0	172	172	69	172	0	172	0	0	0	172
Union Square Acquisition & Development (Town Deal)	312	2,072	2,384	133	1,000	1,384	1,000	2,192	0	0	3,192
Debenhams Redevelopment	20	666	686	649	686	0	686	0	0	0	686
Torquay Town Deal - Pavilion	77	344	421	12	421	0	421	0	0	0	421
Torquay Town Deal - Core Area Public Realm	20	25	45	0	45	0	45	0	0	0	45
Torbay Road Paignton (High Streets Funding)	33	151	184	24	184	0	184	0	0	0	184
Station Square (High Streets Funding)	43	2,856	2,899	23	500	2,399	500	1,000	1,000	398	2,898
Victoria Centre (Paignton) (FHSF)	601	2,958	3,559	0	2,251	1,308	2,251	1,308	0	0	3,559
Paignton Coastal Defence Scheme	17,062	0	17,062	0	1,000	16,062	1,000	6,929	6,900	2,233	17,062
Oldway Mansion - phase 1 of Master-Plan	250	80	330	16	200	130	200	130	0	0	330
Paignton Tech Park (Part of LUF £20m)	85	0	85	0	85	0	85	0	0	0	85
Brixham Port Infrastructure (Part of LUF £20m)	75	0	75	0	75	0	75	0	0	0	75
Edginswell Business Park - Unit 3	0	30	30	0	30	0	30	0	0	0	30

<b>Total</b>	18,848	9,379	28,227	1,338	6,944	21,283	6,944	11,559	7,900	2,631	29,034
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### Economic Development / Regeneration

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Torquay Strand Public Realm (Town Deal Funding)	1,119	2,342	3,461	1,216	3,461	0	3,461	0	0	0	3,461
Paignton Picture House (High Streets Funding)	0	1,500	1,500	0	900	600	900	600	0	0	1,500
Paignton Picture House (Community Dev Fund)	372	(372)	0	0	0	0	0	0	0	0	0
Small Projects - UK Shared Prosperity Fund	222	44	266	53	266	0	266	0	0	0	266
<b>Total</b>	<b>1,713</b>	<b>3,514</b>	<b>5,227</b>	<b>1,269</b>	<b>4,627</b>	<b>600</b>	<b>4,627</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>5,227</b>

### Housing Development / Investment

Page 93 Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Disabled Facilities Grants	1,032	22	1,054	509	1,054	0	1,054	1,000	1,000	1,000	4,054
Enhancement of Development sites	60	485	545	7	545	0	545	0	0	0	545
St Kilda's, Brixham - Affordable Housing	2,367	203	2,570	317	1,703	867	1,703	3,742	0	0	5,445
Hotels to Homes (Accommodation Re-Purposing)	0	3,000	3,000	7	100	2,900	100	2,900	0	0	3,000
<b>Total</b>	<b>3,459</b>	<b>3,710</b>	<b>7,169</b>	<b>841</b>	<b>3,402</b>	<b>3,767</b>	<b>3,402</b>	<b>7,642</b>	<b>1,000</b>	<b>1,000</b>	<b>13,044</b>

### Environment / Climate Capital Investment

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
SWISCO Loan - Vehicle & Equipment Replacement	1,570	(1,305)	265	0	265	0	265	0	0	0	265
SWISCO Loan - Buildings	1,200	0	1,200	118	1,200	0	1,200	0	0	0	1,200
Car Park Investment	0	301	301	18	301	0	301	0	0	0	301
Climate Change Initiatives	333	54	387	0	387	0	387	0	0	0	387

Green Waste Bins	264	145	409	0	409	0	409	264	0	0	673
Local Electric Vehicle Infrastructure	479	0	479	0	479	0	479	479	0	0	958
Changing Places Toilets	90	(29)	61	60	61	0	61	0	0	0	61
Solar Farm, Brokenbury (EGF)	43	60	103	16	103	0	103	0	0	0	103
Solar Farm, Nightingale Park (EGF)	62	164	226	15	226	0	226	0	0	0	226
Paignton Library Heat Decarbonisation	0	142	142	0	142	0	142	0	0	0	142
Tor Hill House Lightng Upgrade	0	29	29	0	29	0	29	0	0	0	29
<b>Total</b>	<b>4,041</b>	<b>(439)</b>	<b>3,602</b>	<b>228</b>	<b>3,602</b>	<b>0</b>	<b>3,602</b>	<b>743</b>	<b>0</b>	<b>0</b>	<b>4,345</b>

## Transport Capital Investment

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Transport Highways Structural Maintenance	2,327	0	2,327	0	2,327	0	2,327	2,050	2,050	2,050	8,477
Transport Integrated Transport Schemes	1,874	0	1,874	0	1,874	0	1,874	1,071	1,071	1,071	5,087
Transport - Torquay Gateway Road Improvements	340	0	340	0	30	310	30	310	0	0	340
Transport - Western Corridor	402	0	402	0	150	252	150	300	163	0	613
Shiphay Lane (Active Travel Fund)	222	0	222	9	222	0	222	0	0	0	222
Babbacombe Beach Road	20	0	20	0	19	1	19	0	0	0	19
<b>Total</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>	<b>9</b>	<b>4,622</b>	<b>563</b>	<b>4,622</b>	<b>3,731</b>	<b>3,284</b>	<b>3,121</b>	<b>14,758</b>

## Coastal Defence / Flood alleviation

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Flood Alleviation - Cockington	0	10	10	10	10	0	10	0	0	0	10
Flood Alleviation - Monksbridge	0	240	240	11	240	0	240	0	0	0	240
Flood Alleviation - Torquay	0	206	206	2	206	0	206	0	0	0	206
Paignton Flood Alleviation	0	36	36	6	37	0	36	0	0	0	36
Brixham Flood Alleviation	0	6	6	11	25	0	6	0	0	0	6
Collaton St Mary Flood Alleviation	0	64	64	16	64	0	64	0	0	0	64
<b>Total</b>	<b>0</b>	<b>562</b>	<b>562</b>	<b>55</b>	<b>581</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561</b>

## Sports, Leisure and Culture

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Haldon & Princess Pier	0	79	79	1	79	0	79	0	0	0	79
Princess Pier - Structural repair	62	0	62	0	62	0	62	0	0	0	62
Torre Valley North Sports Facilities	0	373	373	0	373	0	373	0	0	0	373
Armada Park Refurbishment	0	130	130	123	130	0	130	0	0	0	130
Torre Abbey Gatehouse/SW Wing	422	242	664	299	664	0	664	0	0	0	664
Torre Abbey SE Wing/Courtyard/Tower	175	249	424	279	424	0	424	0	0	0	424
Torre Abbey Renovation - Phase 3	0	136	136	0	136	0	136	0	0	0	136
Grants to Plainmoor and Admiral Swimming Pools	170	0	170	6	170	0	170	0	0	0	170
<b>Total</b>	<b>829</b>	<b>1,209</b>	<b>2,038</b>	<b>708</b>	<b>2,038</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,038</b>

## Closed Projects

Project Name	2024/25 Budget			2024/25 Forecast Spend			Revised 4 Year Plan				
	Q1 Approved Budget	Q2 Budget Revisions	Revised Budget	Actual Spend at Q2	Forecast Spend 2024/25	Reprofiled to future years	2024/25 Budget	2025/26	2026/27	2027/28	Total Plan for Period
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
The Pines (TCCT)	0	75	75	75	75	0	75	0	0	0	75
Maidencombe Beach CP (TCCT)	0	45	45	45	45	0	45	0	0	0	45
Claylands Redevelopment	20	0	20	0	20	0	20	0	0	0	20
Edginswell Business Park Unit 1	0	48	48	0	48	0	48	0	0	0	48
Harbour View Hotel Development	0	182	182	7	182	0	182	0	0	0	182
Temporary Accommodation	0	39	39	39	39	0	39	0	0	0	39
Lymington Rd Business Centre (LEP GBF/EGF)	180	73	253	123	253	0	253	0	0	0	253
RICC Improvements - Backlog Repairs	35	(3)	32	0	32	0	32	0	0	0	32
<b>Total</b>	<b>235</b>	<b>459</b>	<b>694</b>	<b>289</b>	<b>694</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694</b>

<b>Full Capital Investment Plan Totals</b>	<b>39,115</b>	<b>19,281</b>	<b>58,396</b>	<b>5,150</b>	<b>32,203</b>	<b>26,213</b>	<b>32,184</b>	<b>26,028</b>	<b>13,876</b>	<b>8,444</b>	<b>80,531</b>
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### Appendix 2 - 2024/25 Q2 Other Budget revisions

Project Name	Amount	Comments
<b><u>Schools Capital Programme</u></b>		
Acorn Centre (Youth Investment Fund)	£494,000	Based on OBC in April 24 CGB for delivery of the scheme.
Childcare Expansion	£199,000	
YMCA	£180,000	As per PID at Oct 24 CGB, up to FBC (New project)
<b><u>Projects under Feasibility and Development</u></b>		
Edginswell Railway Station	£172,000	Required to take project to close. As per Oct 24 CGB report.
Torbay Road Paignton	£151,000	Final allocation to allow for taxi rank amendments and cleaning of Torbay Rd. The remainder of the project is on hold.
<b><u>Economic Development / Regeneration</u></b>		
Paignton Picture House (Community Dev Fund)	(£372,000)	
<b><u>Housing Development / Investment</u></b>		
Enhancement of Development sites	£485,000	Budget required to develop sites for disposal
St Kilda's, Brixham - Affordable Housing	£203,000	As per FBC in Jan 24 Extraordinary CGB for delivery of the scheme
<b><u>Environment / Climate Capital Investment</u></b>		
SWISCO Loan - Vehicle & Equipment Replacement	(£1,305,000)	Loan drawn down in 2023/24, budget reprofiled
Car Park Investment	£301,000	Slippage from 2023/24 budget
Green Waste Bins	£145,000	Slippage from 2023/24 budget
Solar Farm, Nightingale Park (EGF)	£164,000	Based on OBC at Dec 23 CGB, to take project up to FBC.
Paignton Library Heat Decarbonisation	£142,000	As per PID at July 24 CGB up to FBC.
<b><u>Coastal Defence / Flood alleviation</u></b>		
Flood Alleviation - Monksbridge	£240,000	Project in delivery phase utilising ring fenced EA funding.
Flood Alleviation - Torquay	£206,000	As per SoC at Aug 24 CGB up to FBC. Subject to receipt of the EA grant funding.
<b><u>Sports, Leisure and Culture</u></b>		
Torre Valley North Sports Facilities	£373,000	As per FBC at Feb 24 CGB for delivery of the scheme.

**Appendix 2 - 2024/25 Q2 Other Budget revisions**

Armada Park Refurbishment	£130,000	
Torre Abbey Gatehouse/SW Wing	£242,000	Slippage from 2023/24 and small additional budget
Torre Abbey SE Wing/Courtyard/Tower	£249,000	Slippage from 2023/24 and small additional budget
Torre Abbey Renovation - Phase 3	£136,000	Based on SoC at June 24 CGB, subject to receipt of NLHF
<b>Closed Projects</b>		
Harbour View Hotel Development	£182,000	Budget to fund remaining spend required on project to close
<b>Budget Revisions less than £100k</b>		
Projects less than £100,000	£746,000	Minor revisions to budget as detailed in Appendix 2
<b>Total Other Budget Revisions</b>	<b>£3,463,000</b>	