

# Thriving People

## Thriving People: We will turn the tide on poverty - Lincoln Sargeant

**Summary of progress:** During quarter 2, focus shifted to the Cost of Living crisis and concerns that cold homes and lack of food would make sections of the population especially vulnerable to the risks of Covid and flu infection. Dialogue continued with the Faith community on what practical actions could be taken in partnership to mitigate the effects of poverty and the Cost of Living crisis. Three areas were identified where effective local action could be taken - provision of information, advice and guidance, addressing food insecurity and provision of warm and welcoming spaces. Planning began for a Cost of Living Summit to share plans and enlist support of partners to implement measures to protect the most vulnerable people and households over winter. The Turning the Tide on Poverty report was presented to the Overview and Scrutiny Board in May which summarised the findings from the thematic workshops and identified 13 priority actions. The Board recommended that priority be given to identify and implement the actions which can be taken immediately to address the cost of living crisis with a specific emphasis on housing. Further recommendations were to ensure that the priority actions set out in the submitted report are addressed within key Council Strategies and Policies and/or their associated action plans, so that a joined-up approach is taken across these strategies and plans. The Board stated the need to identify any additional resources required to take forward the priority actions and to prioritise the actions and resources to implement the changes which can be made quickly and have positive outcomes for the benefit of those who need support the most, and to agree a timeline for delivery.

Housing Support Fund 2 (HSF2) was concluded in Q2 with £1.2m being distributed to residents in Torbay with £498K distributed for free school meals, £427K to those in receipt of pension credit, £237K to working age households, Crisis payments etc £15K. Criteria agreed for HSF3 (£1.2m) which will be distributed in Q3/4 and is now live. Accompanied with this has been an increase in the number of applications for financial assistance due to the cost of living crisis.

There has been an increase in the number of families approaching the Council that are homeless and therefore being provided with temporary accommodation. Loss of rented accommodation remains the highest reason, either due to properties being sold or rental increases. As a result some families have had to be placed out of area, although is this only a recent development and only used in exceptional circumstances. The delivery of affordable homes remains a challenge but the council's arms length housing company Torvista are on site delivering nine affordable units at Tweenaway Cross.

Children's Services have struggled for many years to deliver safe services to children in our community. This has been highlighted in a number of inspections over the past decade. It is therefore a significant achievement that following the recent inspection, Ofsted has identified that the services being delivered to the Children in Torbay are GOOD. This is a significant milestone in our improvement journey. However we are not complacent, we still have a number of challenges to face. The sufficiency of finding suitable placements for children who need to be cared for by the local authority is a pressure and we need to increase the number of fostering families. Along with obtaining appropriate permanent move on accommodation for those care experienced adults leaving care. The cost of living is impacting on our communities but in particular for those very vulnerable families which puts pressures on services required to support them. Our Early Help model is integral to supporting families at the earliest opportunity in order that their needs do not escalate. This requires a whole system and partnership approach to respond to the support needs of our communities. We are in the process of rolling out the family hub model so that we can deliver a coordinated service. The Home Office have established a hotel in Torbay to provide accommodation for single people seeking asylum. All agencies, including the voluntary sector, Police and Health, have worked in partnership to ensure that health provision is in place and that appropriate and robust communication is taking place with the Home Office and accommodation contractor (Ready Homes). The implications of the asylum hotel is having a significant negative impact on children's services due to the disproportionate amount of residents presenting as Unaccompanied Asylum Seeking Children (UASC) and require a legal compliant assessment. This is putting pressure on the service to deliver its wider safeguarding responsibilities evidenced by deteriorating performance and staff sickness. Work continues to develop volunteering opportunities.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>1. REVISED Deliver and update our Housing Strategy, including working with developers to encourage sites to be brought forward, to ensure a five-year housing land supply, thereby protecting our green spaces.</b> Ongoing	<b>Concern</b>	The draft strategy has been produced and consultation concludes on 5 December. Once the consultation has been completed a draft action plan will be submitted with the strategy for consideration as it goes back through the governance cycle on 7 February. Housing delivery remains a challenge. A multi-organisational approach is needed to address that challenge. A review of the Council's own sites that could be used for future housing developments continues, with close liaison with registered housing providers.
<b>2. Continue to work to enable work to start on stalled development sites across Torbay.</b> Ongoing	<b>Concern</b>	Continued meetings with Homes England and owners of stalled sites. Section 215 project looking at the tidying up of stalled sites. One historic challenging site is making good progress on live application.
<b>3. REVISED Develop a sufficiency strategy approach to reduce the need for temporary accommodation (TA) and delivery plan.</b> Ongoing	<b>On track</b>	Work is progressing with offers now started to be accepted on properties. The sufficiency strategy remains in draft as focus has been on the purchase of the accommodation to ensure supply. The whole process is under regular review to ensure properties being purchased are those that are required based on analytical analysis. Fortnightly meetings on overall progress are in place with robust monitoring. Monthly meeting with DLUHC received very positive feedback. Removal of the need for the local authority to have a B&B elimination action plan is being made to the Housing Minister, due to the significant progress and plans that are in place. Monitoring will remain in place due to the pressures that are being experienced nationally and subsequent impact.
<b>4. REVISED Working with Registered Providers (RPs) across Torbay, facilitate the availability of social and affordable accommodation to enable people to move on from temporary accommodation.</b> Ongoing	<b>On track</b>	Continued strategic meetings with each of the registered providers and new Torbay Housing Development Partnership. Individual negotiations on section 106 affordable housing provision on specific sites continues.
<b>5. REVISED Work to improve the standard of accommodation in the private rented sector</b> Ongoing	<b>On track</b>	Sustainable management structure is now in place with interim management secondment from within the team. Interim Management Order process is in place, but landlord engagement is taking place for no action at this stage. Focus of work has been around assessing energy efficiency and potential for grant schemes including Home Upgrade Grants phase 2.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>12. REVISED A continued focus on the delivery of Extra Care Housing (ECH).</b> Ongoing	<b>On track</b>	The overall plan is agreed, however the timeframe for this is via TDA and Torre Vista. Torre Marine is in planning assuming approval, we'd have final costing and paper for SLT members January 2023. Crossway behind this, but already been through planning, but have the demolition phase to deliver, again TDA/Torre Vista timelines. (Reviewed 18/10/22)
<b>NEW – Family Temporary Accommodation Improvement Plan.</b> Estimated completion February 2023	<b>On track</b>	Offers have been made and accepted on properties. Clear processes are in place for delivery and gaining momentum. The number of families in temporary accommodation however are increasing. Compared to same point in Q1 this has increased from 58 to 72, this excludes those that are classified as intentionally homeless and the responsibility falls to Childrens Services, although this has seen a decrease in Q2.
<b>NEW – Accommodation Pathway for those that are Care Experienced to reduce homelessness</b> Ongoing	<b>Concern</b>	All care experienced young people at risk of homelessness are referred to the Youth Homelessness Prevention Panel, for managerial oversight. We recently hosted a DLUCH monitoring visit that reported positively on our response to our care experienced who are at risk of homelessness and the significant reduction of the use of B and B as a provision for these young people. Presently we have 13 in B and B accommodation. However, we still do not have enough options of accommodation for care experienced both as a semi-independent resource as well as move on permanent accommodation. Our semi-independent resource is also significantly impacted due to the number of presenting UASC and the NTS mandatory increase.

Code	Title	Polarity	Status	2020/21 Actual	Target	2021/22				Last period value
NI154	Net additional homes provided	It's better to be high	Well below target	260	600	310				310

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Year to date
NI155	Number of affordable homes delivered	It's better to be high	Well below target	21	180	0	3	10	7	8	15

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Numbers Housed through Devon Home Choice	N/A	Monitoring only	224	No target set	59	47	71	41	45	45

This is a monitoring only indicator. A new Housing Assistance Policy for disabled facility grants is currently being codesigned and due for completion January 23. This will also include a review of the use of grant with Registered Providers to facilitate moves within social housing to also potentially assist with the Right Sizing Project.

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Average numbers in temporary accommodation on any one night this quarter:	It's better to be low	Below target	168	130	132	153	168	142	140	140
	- With dependents (inc pregnant women)		Well below target	61	48	49	53	61	58	72	72
	- Single households (including childless couples)		Well above target	107	82	83	100	107	84	68	68
<p>People accommodated in TA each night are fluctuating but robust management is keeping overall numbers under control, although demand overall is increasing. The significant change has been the number households with dependents (i.e. families) that are approaching the service and now being accommodated in TA. This has now increased to over 50% of those placed in TA with the size of families also increasing. At time of writing the report there are 6 households with more than 5 children and 7 households with 4 children. This is of significant concern, with the main reason being the loss of private rented accommodation. The affordability and accessibility of family accommodation is therefore key.</p>											
	Number of new homelessness cases taken by the service this quarter	N/A	Monitoring only	Relief - 814 Prevention - 259 Triage - 132	No target set	Relief - 182 Prevention - 53 Triage - 40	Relief - 212 Prevention - 83 Triage - 27	Relief - 220 Prevention - 69 Triage - 39	Relief - 169 Prevention - 72 Triage - 39	Relief - 224 Prevention - 118 Triage - 114	Relief - 224 Prevention - 118 Triage - 114
TTP03	The % of total cases that were taken at prevention stage	It's better to be high	Well below target	21%	30%	19%	26%	21%	26%	26%	26%
<p>Percentage of prevention activity has been maintained against a backdrop of increased demand.</p>											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Number of families in B&B accommodation longer than 6 weeks this quarter. (N.B 5 is the number at which local government are notified). (Grant)	It's better to be low	Well above target	Q1 - 4 Q2 - 7 Q3 - 7 Q4 - 0	2	7	13	6	1	0	0
<p>We continue to meet the government requirement around the number of families in B&amp;B for 6 weeks. DLUHC are recommending to the Housing Minister that the need for the Local Authority to have a B&amp;B elimination action plan be removed due to the significant progress that has been made. Monitoring however will remain in place and requirement to notify if the situation changes. The TA family accommodation purchase program is underway and will provide self-contained properties to ensure sufficiency of supply. Five additional large family properties are currently being leased to provide interim arrangement and ensure sufficient of supply and reduce costs. It should be noted the numbers of families (listed above as with dependent including pregnant women) are increasing as a relative number of those in TA, therefore posing operational challenges and the management of TA.</p>											
	Number of families where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	16	No target set	New PI	New PI	16	18	10	10
	Number of children where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	37	No target set	New PI	New PI	37	40	13	13

Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23											Last period value	
	Number of rough sleepers (NI annual survey) - Annual figure	It's better to be low	Well below target	17	6	Data due Quarter 3											17	
Numbers of those sleeping rough are increasing, the annual count in Q3 is therefore expected to see an increase and exceed the target. Reports are that clients are also reporting an increased level of 'hopelessness' This is a national situation and not specific to Torbay. Monthly meetings are in place with DLUHC as part of the Rough Sleeping Initiative Program. Outreach team and effective engagement is in place.																		
Code	Title	Polarity	Status	2021/22 Actual	Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Financial year to date
TTP06	Rate per 10,000 children of cared for children at the end of the period	It's better to be low	Below target	117	115	117	116	115	117	117	117	118	117	120	120	120	121	121
TTP07	Percentage of contacts to Children's Services progressing to early help services in the period	It's better to be high	Well below target	26%	30%	26%	25%	32%	35%	30%	32%	25%	27%	29%	31%	19%	25%	26%
TTP08	Annualised rate per 10,000 children of referrals to Children's Services in the period	It's better to be low	On target	818	786	965	904	638	854	761	854	681	854	714	728	779	817	764
TTP09	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months	It's better to be low	Above Target	27%	25%	30%	26%	21%	27%	28%	28%	26%	17%	27%	36%	22%	13%	24%
TTP10	Percentage of cared for children in the period with three or more placements in the last 12 months	It's better to be low	Well below target	14%	13%	12%	13%	14%	14%	15%	14%	16%	16%	16%	16%	16%	17%	19%

Code	Title	Polarity	Status	2021/22 Actual	Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Financial year to date
TTP11	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	It's better to be high	On target	66%	67%	64%	71%	67%	67%	67%	67%	66%	63%	63%	63%	64%	65%	65%
TTP12	Annualised rate per 10,000 children of children becoming cared for in the period	It's better to be low	Above target	35	34	14	19	42	33	52	47	47	33	52	28	14	19	32
	Unaccompanied asylum seeking children	N/A	Monitoring only	19	No target set	3	5	7	7	8	5	6	7	9	13	13	16	TBC
TTP13	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)	It's better to be high	On target	58%	60%	49%	49%	46%	46%	47%	50%	55%	58%	62%	63%	61%	61%	61%
	Rate of requests for new Education Health and Care Plan (EHCP) assessments (YTD)	N/A	Monitoring only	TBC	No target set	14	30	25	30	26	41	31	41	22	30	14	22	22
	Cessation of existing EHCPs	N/A	Monitoring only	TBC	No target set	1	11	7	4	4	12	8	8	2	21	7	28	74
	Total EHCPs	N/A	Monitoring only	TBC	No target set	1,610	1,615	1,620	1,620	1,625	1,623	1,627	1,636	1,656	1,660	1,670	1,663	1,663
Code	Title	Polarity	Status	Prev Year End Total	Target	2021/22												Last period value
	Rate of identification of children at SEND	It's better to be low	Monitoring only	5.9% EHCP 12.6% SEN Support	No target set	TBC												TBC

Data below is from the Torbay and South Devon NHS Foundation Trust Social Care Performance Report. Month 12 data is considered draft until finalised with the completion of statutory returns

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Last period value
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	Above target	7.1%	7.2%	6.8%	7.0%	6.8%	6.7%	6.6%	7.1%	7.3%	7.3%	7.3%	7.5%	7.5%	7.6%	7.6%
ASC 1Hx	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO) Year to month	It's better to be high	On target	62.9%	65.0%	69.9% (estimated)	68.5%	68.5% (estimated)	63.3%	57.8%	62.9%	66.7%	67.0%	61.9%	61.9%	61.9%	61.9%	61.9%

## Thriving People: We will have aspirations for all of our residents - Jo Williams and Nancy Meehan

**Summary of progress:** Focus continues to be on supporting vulnerable adults to live independently, supported by their community - accessing high quality statutory services when they need them. ASC is implementing an asset based model, with a focus on codesign and outcomes that mean something to the people of Torbay. In quarter four the Voluntary Sector Alliance was formalised and saw some emerging priorities. There was good recovery in waits for Adult Social Care assessment and care.

**PUBLIC HEALTH SERVICES:** Currently most KPIs are on or above target. Waiting times for substance misuse treatment are slightly below target due to a large demand for alcohol treatment, although the numbers are comparatively small (5 people waiting longer than three weeks to access treatment from 118 in total). 0-19 mandatory visits are, overall slowly improving, but reaching target remains a challenge for the services. All missed visits are analysed and the reason is a combination of: Staff capacity issues (sickness and recruitment challenges), c50% are cancelled or were not attended by the clients, and a number of transfers-in whereby they were received after the 'cut off'. Services are working on reducing non attendance rates and are continuing to support staff to minimise disruption due to the impact of contract reductions over the past 3 years.

**CHILDRENS:** We continue to evidence improving performance across Children's Social Care, we have now been reinspected and rated Good by Ofsted. Families are receiving timely interventions to meet assessed needs and our response to those families at an earlier stage via Early Help is increasing. This will be further enhanced as we continue to embed the Early Help Model and deliver early help through Family Hubs. Our cared for numbers are being impacted by the requirement to accommodate via the National transfer scheme (NTS). This will be further impacted as the NTS number has been increased from 0.07 to 0.1. A focus of attention is now on EHCP which we need to see significantly reduce and increase our support at SEN (k).

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p><b>6. Building on the Torbay Community Helpline, implement a new "front door" to adult social care.</b> Estimated completion Summer 2022 - Revised completion date October 2022</p>	Completed	We have agreed that the Trust will take forward in terms of the procurement of the permanent arrangements, but these arrangements are now in place practically and the work is completed. (Reviewed 18/10/22)
<p><b>7. REVISED Deliver the co-produced written statement of action for special educational needs and disabilities (SEND) to meet needs at the earliest opportunity for children and young people from 0 – 25.</b> Estimated completion July 2024 - Revised time frame Jan 2024</p>	Concern	DFE Monitoring Visit took place on 15th September 2022. Feedback from the DFE is that the local area has made a very positive start in implementing the WSOA. Better governance arrangements have been established and beginning to work effectively. 65/92 (71%) of actions within the written statement of action were due to have started. Of these actions 89% are on track. The pace of change continues, with actions being delivered, however there are limited impacts for children and young people currently.
<p><b>8. REVISED To co-produce, devise and implement a revised graduated response that includes health, education, social care and adult services to help reduce disadvantage, including strengthening emotional and well-being support.</b> Estimated completion July 2022 - Revised time frame April 2023</p>	Concern	Graduated response groups and workstreams established and the framework for production has been signed off by the SEND board. Representation from across the partnership producing the new graduated response. It is on track to be written by December 2022 with a pilot phase planned for implementation until April 2023. (All actions are aligned to the WSOA deadlines) However we are still not seeing the impact of the work and the data evidences that our EHCP are increasing. There needs to be a culture change and evidence that we are increasing support at a preventative level before we can consider this to be on track
<p><b>13. Deliver the vision for adult social care, including the development of a local outcome framework (in line with the anticipated, revised Adult Social Care Outcomes Framework).</b> Estimated completion April 2022 - Delayed</p>	Concern	This action has been replaced by a proposed strategy for adult social care which will address adult social care reforms including any revised national outcome frameworks. An update on where we are will be provided in the quarter three performance report. This work is due to be completed this financial year.
<p><b>14. In collaboration, finalise and progress the Torbay Mental Health and Suicide Prevention Alliance Action plan with work-streams including:</b>  <ul style="list-style-type: none"> <li>• developing community and voluntary sector mental health network/s</li> <li>• supporting implementation of the community mental health framework</li> <li>• improving access to information for the public and professionals to support mental resilience to the effects of pandemic</li> <li>• suicide surveillance, implementation of NHS England (NHSE) funded initiatives (research, community funding pot)</li> </ul>                     Ongoing                 </p>	On track	Asylum Seekers and refugees – supported by a working group who focus on screening and mental health. Torbay Suicide and Self-harm Prevention Action Plan 2022/23 has been endorsed by the Health and Wellbeing Board. QWELL has seen 682 new registrations since launch (July 22) across Devon. 54% of log ins were outside of normal office hours - 9-5pm. Main issues coming through are anxiety/stress, depression and suicidal thoughts. The age range supported has been between 18 and 82 years, 77% are female with 6% identifying as BAME. 85% would recommend QWELL to a friend. Devon self-harm Health Needs Assessment (HNA) – literature review and qualitative data collection complete. Quantitative data collection meetings taking place. Adult unmet need HNA has been delayed due to staff capacity. Real-time Suicide Surveillance (RTSS) – proving essential for the early detection of suspected suicides and potential high frequency locations, particularly in times of economic challenge. Centralised local mental health directory - a working group has been set up via the Local Care Partnership South to look at this for public and professionals.
<p><b>20. Continue the work with the community and voluntary sector to enhance our community centres so that they can continue to provide a vital role within their communities.</b> Ongoing</p>	On track	Voluntary Sector Alliance formed, and work has begun on a response to the Cost of Living Crisis. Voluntary sector network is in place and this includes maximising the use of community spaces. Community centres as assets are addressed in project:18.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>21. Completion of Torre Marine extra care housing.</b> Estimated completion: Spring 2024.	<b>On track</b>	Scheme now in planning application due in December. A fixed price has not yet been agreed and re-appraisal of the scheme will be required when this is available.
<b>22. Agree the definitive approach for the re-procurement of the commissioned elements of the Lifestyles Service.</b> Estimated completion: Procurement will complete in Q3, mobilisation in Q4, with contract start in April 2023	<b>On track</b>	Procurement is out to the open market currently. Process will be completed and a recommendation made to Cabinet in the next quarter.
<b>23. REVISED Mobilise the Multiple Complex Needs Alliance.</b> <b>Estimated completion - ongoing with full mobilisation early 2023</b>	<b>On track</b>	Initial Alliance Agreement signed and mobilisation plan agreed. Alliance Leadership Team established. Terms of reference and voting model agreed. Alliance focus on co-production and trauma informed practice. With establishment of co-production group agreement on service design principles
<b>24. Build on our relationship with Torbay and South Devon NHS Foundation Trust to see the delivery of the new hospital.</b> Ongoing	<b>On track</b>	The Council continues to support the Trust as the new hospital progresses.
<b>NEW - Insourcing of Homeless Hostel Provision</b> February 2023	<b>Concern</b>	Significant challenges with staffing and project management resource. Recovery plan in place with external resource from experts in this area to ensure that appropriate policies and procedures are in place upon transfer. Initial failed recruitment exercise for hostel manager, although second process is likely to result in a successful candidate.

To date, one project has been completed from this section of the Community and Corporate Plan.

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
PH01	Number of smoking quitters	It's better to be high	Well below target	328	275 PA	236	316	328	47		
PH02	At least 50% of people in weight management programmes lose 3% of their weight	It's better to be high	Well above target	58%	50%	60%	61%	58%	67%	65%	65%
PH03	At least 30% of people in weight management programmes lose 5% of their weight	It's better to be high	Well above target	46%	30%	48%	48%	46%	63%	51%	51%
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high	On target	2,701	2,701	1,300	2,006	2,701	709		
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low	On target	938 (35%)	<30%	457	746	938	231 (32.6%)		
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high	On target	5,174	5,200	2,585	3,768	5,174	1288		



Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
PH14	Provision of IUD LARC in Primary Care (No of Intrauterine Device Long Acting Reversible Contraception fittings (both contraceptive and non-contraceptive))	It's better to be high	Well above target	148	155	93	113	148	47		
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high	On target	6.50%	6.75%	5.20%	5.40%	6.50%	6.80%		
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high	Above target	42.6%	45.0%	52.2%	46.9%	42.6%	48.4%		
PH24	Successful completion from non-opiate drug treatment	It's better to be high	Above target	39.6%	42.0%	36.9%	38.7%	39.6%	44.3%		
PH25	Waiting times for treatment (% under 3 weeks)	It's better to be high	On target	95.7%	100.0%	100.0%	100.0%	95.7%	95.8%		
PH15	Universal visits - Number of mothers who received a first face to face antenatal health and social care assessment of need with a Health Visitor at 28 weeks or above (Nos and %)	It's better to be high	On target	86.0%	90.0%	85.6%	86.3%	85.6%	86.1%		
PH09	% of births that receive a face to face New Birth Visit (NBV) within 14 days by 0-19 service	It's better to be high	Well below target	78%	95%	76%	82%	78%	78%		
PH10	% of children that receive a face to face 6-8 week Review by 0-19 service	It's better to be high	Below target	90%	95%	91%	94%	90%	89%		
PH11	% of children that receive a face to face 12 week Review by 0-19 service	It's better to be high	On target	89%	90%	87%	97%	89%	91%		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
PH12	% of children that receive a face to face 1 year Review by 0-19 service	It's better to be high	Well below target	77%	95%	78%	76%	77%	69%		
PH13	% of children that receive a face to face 2-2.5 year Review by 0-19 service	It's better to be high	Well below target	75%	95%	75%	75%	75%	78%		
PH16	Numbers in young people's drug and alcohol treatment	It's better to be high	Above target	48	49	49	44	48	54		
PH17	Waiting times for treatment (% under 3 weeks) - YP treatment	It's better to be low	Below target	95%	100%	97%	94%	95%	96%		
PH18	% of young people who complete treatment successfully	It's better to be high	Above target	93%	90%	82%	89%	93%	92%		
PH19	Return home interviews offered within 72 hours	It's better to be high	On target	100%	100%	100%	100%	100%	100%		
PH20	Number of Making Every Contact Count (MECC) courses delivered	It's better to be high	Well above target	13	8	New PI	New PI	13	4	6	6
PH21	Number of MECC course attendees	It's better to be high	Well above target	90	80	New PI	New PI	90	24	37	37
PH22	Number of Connect 5 courses delivered	It's better to be high	Well above target	2	2	New PI	New PI	2	1		
PH23	Number of Connect 5 course attendees	It's better to be high	Well above target	29	40	New PI	New PI	29	13		

## Thriving People: We will build safer communities - Tara Harris

**Summary of progress:** In Q2 all three recording areas (Crime, Domestic Abuse and ASB) saw an increase. All crime rose 3.2% from 3,051 (Q1) to 3,148 (Q2), DA 13% from 893 to 1,009, and ASB 26% from 749 to 942. When compared to numbers from Q2 last year, all crime is up 3%, domestic abuse 7% and ASB down 13% for the same period. Violence with no injury remained the most common type of crime with 942 offences this quarter. Arson saw the biggest percentage increase of 20%, rising from 15 incidents in Q1 to 18 in Q2. Drug trafficking offences represented the largest percentage decrease, down 26.5% from 34 to 25.

The Youth Justice cohort has risen to 37 as more children are being supported through the prevention and diversion pathway. The rate of First Time Entrants remains low at 127 per 100,000 10-17 year old population. In the 12 months to September 2022, this represents 14 children.

ASB/Vulnerability Car Pilot ran over the summer attending ASB hotspots. Response included offering advice/support and proactive action in relation to safeguarding and crime prevention. Staffed by Police, Children's Services and Youth Justice. Feedback - successful in improving multi-agency responses and knowledge in addressing ASB and vulnerability. An evaluation report is being drafted.

Work has commenced to understanding of the profile and demands of the local area in relation to modern slavery risk, which will inform whole system development taking into account the changes in population makeup and therefore risk.

Safer Street bid successful and now being delivered.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>10. REVISED Work with the sector to reposition our night-time economy.</b> Ongoing	On track	No significant progress has been made in Q2 on this project, again due to capacity, although some initial meetings have taken place over the transportation challenges (Taxis and Night Buses), which included the provision of taxi marshals in Q2 for the summer months. A review of the Evening and Nighttime Economy (ENTE) report and further initiation meetings are taking place in Q3, with the anticipated appointment of the ENTE lead starting at the start of Q4.
<b>16. REVISED Deliver the Safer Towns Initiative to improve perception and safety in Torquay town center and surrounding area.</b> Estimated completion May 2022 - TBC dependent on funding announcement	On track	Torbay's Safer Streets bid was successful and we were notified of this in July. Full award was granted for all listed interventions contained within the bid. Work is being overseen by a Project Group primarily constituted of Council, Police and OPCC, with updates being brought from wider service areas where necessary. Currently all elements are seeing progress within appropriate timescales linked to funds within the financial year, no significant risks are currently identified to programme delivery apart from delays in filling the Coordinator post. Consequently, the management of the programme is being done within existing resource internally, with Police leads for their respective elements, which places a strain on internal capacity. This issue is being worked through and a recruitment process is due to happen shortly (October). CCTV. Work to facilitate the start of the implementation of 13+ new CCTV cameras is completed, with installation anticipated to start 3rd October. The works for the Car Parks are being progressed by the TDA and Street Lighting upgrades are also in progression. A communications firm has been appointed to work with Torbay Council, our partners and stakeholders to develop and implement an innovative communications strategy with content development up until September 2023, to promote the collective efforts to improve the Town Centre. Policing operational shifts are being worked up to secure the ongoing delivery of Op Hundred and bring the new intervention of the VAWG rapid response into operation with projected shift patterns for deployment. The Night Time Economy project work has commenced regarding the development of Safer at Night Charter with initial conversations started with key stakeholders and project resource (match fund contribution) allocated to develop.
<b>17. Deliver the new integrated Domestic Abuse and Sexual Violence (DASV) Strategy.</b> Estimated completion April 2022 - Time frame to be reviewed following DASVEG May 2022 and decision on single or combined strategy.	On track	Draft Strategy is being progressed through governance channels with public consultation starting late October and concluding early December. Formal sign off to be concluded in Qtr 4.
<b>18. Work with the community and voluntary sector to assess the capacity, role and future of our community centers.</b> Estimated completion - December 2022	Completed	Estates - Works at the Acorn Centre and Windmill/Medway centres have been finalised.
<b>NEW – Delivery of Castle Circus street based behaviour improvement plan</b> Estimated completion - ongoing	On track	Castle Circus and Town Centre Strategic Substance Misuse and ASB Delivery group established with Chief Exec of OPCC as Chair. Variety of sub-groups to report into Strategic Group. Place based review completed and associated action plan produced. Communication and engagement strategy being developed. Clear linkage established with town center development to effect sustainable change.
<b>To date, three projects have been completed from this section of the Community and Corporate Plan.</b>		

Code	Title	Polarity	Status	2021/22 Actual	Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Financial year to date
BSC01	Number of unique ASB Police reported incidents.	It's better to be low	On target	3,480	3,480	267	265	219	223	190	175	254	246	249	328	366	248	1,691
	Number of incidents of theft from a person in Torbay	It's better to be low	(monitoring only)	85	No target set	7	3	9	10	3	5	8	5	9	17	10	5	54
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 2 2021/22			Quarter 3 2021/22		Quarter 4 2021/22		Quarter 1 2022/23		Quarter 2 2022/23		Last period value	
	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service	N/A	(monitoring only)	251	No target set	137			169		181		217		199		199	
	Number of MARAC (Multi Agency Risk Assessment Conference) repeat cases within 12 months	N/A	(monitoring only)	72	No target set	45			42		30		33		36		36	
	The number of times the Police request or view footage that involve the Security and CCTV teams	It's better to be high	(monitoring only)	405	No target set	No previous data as this KPI started in Apr 22.						123		94		94		
	Number of reports to the Police of rape and sexual assault (All)	N/A	(monitoring only)	Rape - 166 Sexual Offences - 264	No target set	Rape - 41 Sexual Offences - 71			Rape - 39 Sexual Offences - 72		Rape - 45 Sexual Offences - 61		Rape - 47 Sexual Offences - 69		Rape - 42 Sexual Offences - 76		Rape - 42 Sexual Offences - 76	
Code	Title	Polarity	Status	2021/22 Actual	Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Last period value
ASC03	% of Enquiries where consent is given for feedback on the Quality of the Safeguarding Enquiry Response	It's better to be high	Well above Target	N/A	20.0%	No previous data as this KPI started in Apr 22.						28.6%	26.2%	25.3%	26.7%	29.5%	29.6%	29.6%
BSC02	Rate per 100,000 children who are first time entrants to the Youth Justice System in the period	It's better to be low	On target	172	170	199	199	172	181	172	163	190	172	145	136	109	127	127

Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Number of Out of Court Disposals	N/A	(monitoring only)	92	No target set	27	23	20	15	25	25
	Rate of school permanent exclusions (YTD)	It's better to be low	(monitoring only)	TBC	No target set	0.11	0.11	0.11	0.11	0.11	Awaiting new published data. Using last two years' LAIT data.
	Number of adults that have returned to Prison this period	It's better to be low	(monitoring only)	Awaiting Police Data	No target set						Awaiting Police Data
	Number of adults who have reoffended in last 12 months	It's better to be low	(monitoring only)	Awaiting Police Data	No target set						Awaiting Police Data

## A Thriving Economy: We will create an environment in which businesses and jobs can grow - Alan Denby

### Summary of progress:

- The final draft of the English Riviera Destination Management Plan 2022-30 has been approved by Cabinet is going to full Council on 13th October for adoption.
  - Community Wealth Building projects and associated works continue. The Torbay Social Enterprise Grant has conditionally approved Punk Against Poverty's application. Work is underway with Local Spark for the Local Entrepreneurs Forum event on 1st December, who will pitch for investment and support from the audience, 'the Community of Dragons'.
  - Torbay Hi-Tech Cluster and EPIC exhibited at The European Conference on Optical Communication (ECOC) 2022 exhibition in Basel, Switzerland, joined by other Torbay businesses.
  - Torbay's UK Shared Prosperity Fund Investment Plan has been submitted. Next steps are setting out key milestones, stakeholder engagement, governance, internal management, procurement processes. Approval of the Investment Plan is expected from Government in October 2022. If this is delayed, commissioning of the activity will be delayed unless the Council determines to proceed to commission without the approval.
  - The Multiply Investment Plan has been approved by government and Torbay Council has received £185,615.55 for the first year's delivery. Procurement is now in its final stages with the contract approval request to the successful bidder due to be sent out imminently.
  - EPIC occupancy is at 82.5%.
  - Cockington Court occupancy is at 83%.
  - 28 people have been supported to start up their own business; 6 businesses have started; 49 existing businesses are being supported.
  - The Torbay Jobs Fair is returning on Friday 14th October, promotions are underway, and over 50 businesses have already registered.
  - 11 organisations submitted expressions of interest for the delivery of Sector Pathways. A full market engagement event will be held in early October.
  - The latest gross value added (GVA) figures were released and Torbay has seen an overall drop in output of 2.5%. However GVA per worker has seen a marginal increase from 68.8 to 69.1% of the UK average
- The Economic Strategy was also consulted on this period with Overview & Scrutiny facilitating a helpful discussion including the local Chambers of Commerce and Business Forum. The strategy will be taken to Cabinet and Council in the next reporting period.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>25. Agree the potential programme of works for the restoration of the Pavilion, Torquay.</b> Estimated completion December 2022	<b>Concern</b>	A single main contractor for both Phase 1 and 2 of the scheme has been procured and selected but significant work has not been instructed as a clear funding pathway needs to be secured. Project Board meetings were held on 18th July and 31st August. Discussions continued with the tenant throughout Quarter 2 and options are being explored around the possibility of a lease surrender. The next Project Board meeting is scheduled to be held on 12th October. A programme of works for Phase 1 and for Phase 2 (Phase 2 being the full restoration) of the Pavilion will be discussed at the next Board meeting. Funding for this project is currently capped based on a 50/50 contribution between the Council and the tenant, however an allocation of £2m is held within the Town Deal fund for Torquay. An Options Paper will be prepared for Members to consider during Q3.
<b>33. Work with partners in Brixham to update the business case for the Northern Arm breakwater in preparation for applications to any appropriate funding call.</b> On hold	<b>Concern</b>	This work has not progressed as the current focus has been on the preparation and submission of a Levelling Up Round 2 bid. Given the estimated cost for this scheme of circa £35m and the lack of realistic funding sources, it is recommended that the project is removed.
<b>38. REVISED Complete the redevelopment of 12-14 The Strand (former Debenhams building).</b> Estimated completion March 2022 - Revised estimate planning submitted July 2022 with completion expected Aug 24	<b>On track</b>	In line with projections, the planning application was submitted at the end of June 22. It is hoped the scheme will be considered at planning committee in November. Work is underway on preparing the tender/procurement documents for a scheme contractor. The volatility of the market in respect of materials prices, contractors availability and contractors attitude to risk remain a concern across the capital programme.
<b>39. REVISED Determine the next steps for the delivery of Edginswell Station as part of Torquay Town Deal.</b> Estimated station operational date: May 2024	<b>On track</b>	This project is progressing well. Internal board meetings continue. Close liaison with Great Western and Network Rail. Preferred contractor appointment imminent in quarter three and design work will be undertaken.
<b>93. Undertake the harbour public realm improvements as part of Torquay Town Deal.</b> Estimated completion November 2022 - To be revised pending confirmation of revised procurement route	<b>Concern</b>	The procurement route is defined and progressing and the initial expression of interest stage has concluded confirming market interest. The project will now proceed to procurement selection through a mini-competition concluding later in the autumn. The completion date of November 2022 will need to be revised once an acceptable tender is agreed and revised programme is received. The project team believes that a start on site of January 2023 is achievable.
<b>47. Secure funding to enable the extension of the fish market at Brixham Harbour.</b> Estimated completion - Announcement on successful Levelling Up Fund Bid unknown	<b>On track</b>	Levelling Up Fund round 2 bid was submitted in the summer. The outcome of the bidding process is expected to be known before the end of the year however this position is being briefed informally. Letters have been sent to the new Ministerial team by partners to make the case for the project and investment in Torbay.

Community and Corporate Plan Delivery Actions						On track / Concern / Completed	What have we achieved last quarter?					
50. Commence work at Station Square, Paignton as part of the Future High Streets programme. Estimated completion - November 2022						On track	The Stage 3 design and cost plan is complete following design freeze agreed 7 July. Stage 4 technical design work is well underway. Completed surveys informing Stage 4 work, appointment of Principle Designer, and ongoing key stakeholder engagement. Based on the Stage 3 Cost Plan (£2.297m) the estimated project costs broadly fall within the parameters of the funding envelope (£2.259m). However once other known costs such as project management costs are reflected, a funding shortfall estimated of up to £400,000 could be expected. The recommended approach at the current time is to look at ways of value engineering it down during the ongoing stage 4 design process. If this cannot be achieved through value engineering, additional funding or scope change will be needed.					
51. Commence work at Torbay Road, Paignton as part of the Future High Streets programme. Trial estimated late August - early September						On track	Following an anticipated two-week works programme, the trial scheme planned completion 30 September was met. The costed stage 3 design for the permanent scheme shows additional funding will be needed. The experience of the trial to date shows that there is a difference of opinions on the impact of the trial to date, increased communications activity is underway and there is a meeting arranged for mid November with Torbay Road traders as a response to the concerns raised by some.					
52. Commence delivery of projects within the Edginswell employment space. Estimated completion June 2023						Concern	Working with the contractor to firm the fixed price of the contract which is now virtually done. Prior to entering into the contract work is underway to try and renegotiate the terms of the agreement with the tenant.					
91. REVISED Develop with partners and submit an investment plan for the UK Shared Prosperity Fund (UKSPF) Estimated completion - 31st July						Completed	Torbay's UK Shared Prosperity Fund (UKSPF) Investment Plan was submitted on the 1st August 2022. A procurement plan has been developed where projects have been allocated to lots to make the procurement process more efficient. A decision is expected from Government in October 2022. As noted in the Thriving Economy summary, delay in sign off of the Investment Plan may delay the commissioning of activity. Unless the new Government determines a very different approach to delivery, the Investment Plan will be approved and the Council could proceed with commissioning/procurement to minimise this delay.					
NEW - Continue to develop community wealth building across Torbay and increase the number of Torbay businesses including social enterprises registered to supply the Council and public sector partners. Ongoing						On track	Notable work currently underway is the preparation of the event on 1st December 2022. The event will bring together entrepreneurs, investors, experts, collaborators, and supporters of green and social enterprise. Local entrepreneurs will pitch for investment and support, the audience – the Community of Dragons, will be investors, pledging their financial, expert, and influential support. The event aims to support at least 3 social enterprises or entrepreneurial projects, 10 investments of monetary or 'in-kind' exchanges, with at least 15 'investors' making pledges.					
NEW - Develop and begin delivery of a new economic strategy. Estimated completion Autumn 2022						On track	The Draft Economic Growth Strategy 2022-2030 and Action Plan has completed consultation. Overview & Scrutiny has received a further presentation and the final strategy will be submitted for Cabinet and Full Council in November and December.					
NEW - Commence work at Victoria Centre, Paignton as part of the Future High Streets Fund programme. Estimated completion November 2022						On track	JLL, acting for and on behalf of the Council, have issued a formal opening offer letter in respect of the acquisition of the Lidl Headlease. Discussions with the NHS Trusts strategic partner have commenced including drafting of a Memorandum of Understanding and partnership approach, that delivers long-term staff accommodation for the Trust whilst recognising the Council's wider ambitions for the site. TDA to proceed in formulating a demolition programme with demolition works proposed from the Autumn. Over the next quarter it is anticipated that the land assembly programme will be clearer and work on the appropriate procurement route will be underway. The volatility of the market in respect of materials prices, contractors availability and contractors attitude to risk remain a concern across the capital programme and apply to this project as well.					
To date, two projects have been completed from this section of the Community and Corporate Plan.												
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value	
PTPI02	Gross rateable value of Business Rates (NNDR) (snapshot at quarter end)	It's better to be high	On target	£95,181,645	£95,419,599	£94,816,095	£95,478,390	£95,181,645	£95,520,750	£95,395,661	£95,395,661	

Code	Title	Polarity	Status	2021/22 Actual	Great Britain / Month Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Last period value
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	Well above target	4.1%	3.7%	4.5%	4.3%	4.1%	4.2%	4.2%	4.1%	3.7%	3.5%	3.3%	3.3%	3.2%	3.2%	3.2%
						3,395	3,305	3,160	3,210	3,220	3,150	2,860	2,705	2,555	2,520	2,450	2,455	
Code	Title	Polarity	Status	2020 Actual	Great Britain Value	2021												Last period value
TEPI07	Percentage of workless households in Torbay	It's better to be low		18.7%		Data not due												TBC
Code	Title	Polarity	Status	2021 Actual	Great Britain Value	2022												Last period value
PTPI05	Earnings by Torbay Residence (Gross weekly pay - Full time workers)	It's better to be high		£541.00		Data not due												TBC
PTPI06	Earnings by Torbay Workplace (Gross weekly pay - Full time workers)	It's better to be high		£528.70		Data not due												TBC
TEPI08	Percentage of people in Torbay who are economically active (aged 16 to 64)	It's better to be high		76.7%		Data not due												TBC
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high		75.1%		Data not due												TBC
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Year to date							
	Businesses assisted	It's better to be high	Well above target	78	120	New PI	New PI	New PI	49	48	97							
	New investment from companies in key sectors	It's better to be high	TBC	New Indicator	Target TBC	New PI	New PI	New PI	New PI	1	1							



Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Occupancy of Electronics & Photonics Innovation Centre	It's better to be high	On target	75.0%	85.0%	New PI	New PI	New PI	80.0%	82.5%	82.5%
	Number of secondary schools engaged with business (enterprise advisers)	It's better to be high	On target	100.0%	100.0%	New PI	New PI	New PI	100.0%	100.0%	100.0%
	Number of people supported through Multiply programme	It's better to be high	TBC	New Indicator	145	New PI	New PI	New PI	New PI	New PI	New PI

## A Thriving Economy: We will become the premier tourist resort in the UK - Kevin Mowat

**Summary of progress:** Torbay successfully hosted the inaugural Electric Bay event in Torquay in July, alongside managing a Royal Visit and then in September the arrangements supporting the national period of mourning following the Queen's death. Preparation for the national Cyclo-Cross event in the autumn began alongside work with the English Riviera Tourism BID on the agreed events plan. There have been some areas where improvements are needed with the experience of the summer leading to a workshop planned for October to support local event organisers in the application for Council approvals. The Destination Management Plan was signed off by Cabinet and proceeds now to Council. TDA submitted evidence on behalf of Torbay Council to the Department for Digital, Culture, Media & Sport call 'Developing a tourist accommodation registration scheme in England,' which closed on 21st September. The English Riviera BID Company has also submitted a separate response, including new research evidencing the growth of the 'Airbnb' market - there are now over 2,000 listed properties across Torbay, increasing from just over 600 in January 2018.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>27. Review event space investment options at Paignton Green and Torre Abbey Meadows.</b> Estimated completion December 2021 - Revised estimated completion Mar 2023	<b>Concern</b>	Limited physical progress in last quarter as this was the busy season for the event spaces and works couldn't happen. Discussions have progressed regarding the addition of new water points at Abbey Meadows and Paignton Green and upgrading the grass surface at both sites. This needs to be progressed in the next quarter.
<b>29. REVISED Develop a masterplan for Oldway Mansion.</b> Estimated completion April 2023	<b>On track</b>	A Working Party meeting was held on 24th August 2022. Volunteer work is ongoing. Reactive maintenance is also being undertaken. The new Project Director started in earnest (3 days a week) from 11th July and has commenced work on the various elements of the resilience funding award, including the commissioning of consultants to undertake the master planning work with full community engagement.
<b>32. REVISED Completion of Lymington Road project as part of the Getting Building fund</b> Estimated completion March 2022 - Revised estimated start 27th June 22 with completion May 23	<b>On track</b>	Work has commenced on site and work well underway with the current buildings demolished. Final price has been agreed with the contractor. The volatility of the market in respect of materials prices, contractors availability and contractors attitude to risk remain a concern across the capital programme including this project.
<b>NEW Completion of enabling works at Edginswell as part of the Getting Building Fund.</b> Estimated Start 25th July 22 completion 13th December 22	<b>On track</b>	The contract has been entered into and work has commenced on site.
<b>40. Update the English Riviera UNESCO Global Geopark Management Plan.</b> Revised estimated completion December 2022.	<b>On track</b>	The Management Plan will be completed in draft form by November 2022 when it will go to the Geopark Management Group. Progressed well during the last quarter.
<b>44. Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets.</b> Estimated completion December 2022	<b>On track</b>	Project board established and several board meetings have been undertaken. Now focussing on the provision of 1 CPT in Brixham. Close liaison with DLUHC over funding provision.
<b>45. REVISED Identification of community partner for Parkfield estate in Paignton</b> (November 2022) Transfer to community (April 2023)	<b>On track</b>	The strategy has been developed, taking the form of an outcomes-based "framework" for disposal and this was approved by the Cabinet on 19th April 2022. An open day was held with interested parties during Q1, including engagement with community stakeholders. Prospective bids were prepared and submitted during the late summer and bid assessment commenced at the end of Q2. Cabinet are to consider bid viability in November.
<b>46. Review existing Beach and Promenade Bye Laws and consider applying for updated Bye Laws.</b> Estimated completion December 2022	<b>On track</b>	Officers held a review meeting in September and a further meeting is planned for early November. The use of Public Space Protection Orders is also being considered as part of this review.
<b>53. Support the Council's tenants at the Living Coasts site in Torquay and help them identify a long-term solution.</b> Estimated completion October 2022 - Revised estimated completion April 2023	<b>Concern</b>	Meetings with the Council's tenant have been ongoing throughout Q2 and the next meeting is scheduled for 28th October. Expressions of interest in the site were received by the tenant and they undertook a selection process using an appropriate scoring matrix. This process was supported by a planning brief obtained from the LPA and the Council made appropriate observations as part of the selection. The tenant has identified a preferred bidder and a Members briefing is scheduled for early in Q3.
<b>NEW - Develop and begin delivery of new Destination Management Plan to support the visitor economy</b> October 2022	<b>On track</b>	Following the public consultation period (24th May-5th July) the English Riviera Destination Management Plan (DMP) redraft was submitted to Cabinet on 30th August who recommended its approval for Council. The document will now go to full Council on 13th October for adoption.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>NEW - Develop annual performance review framework for DMP to include visitor satisfaction, value of conference bookings</b> October 2022	<b>On track</b>	Now that the DMP has been signed off by Cabinet the next meeting of the Destination Management Group will receive a draft performance framework.
<b>NEW - Secure the UNESCO Geopark revalidation</b> Ratified September 2023	<b>On track</b>	Progress has been made over the last quarter. UNESCO Geopark deadlines were put back due to a backlog. A dossier is to be submitted in early January. The review takes place January to April. Inspectors are appointed April/May. Visit will be either May/June or September/October 2023.
<b>NEW - Review the car park estate to improve user experience</b> January 2023	<b>On track</b>	The emerging issues report to confirm the current position in respect of surface car parks, is delayed owing to competing priorities and available resources. The parking investment programme is underway and has seen works on lining at car parks at: Breakwater, Youngs Park and Princes Road. Lighting and painting works are scheduled to begin at town centre car parks in late October.

To date, seven projects have been completed from this section of the Community and Corporate Plan.

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Year to date
PTR01	Geopark twitter impressions	It's better to be high	Well below target	221,000	230,000	68,800	32,500	33,200	24,600	23,785	48,385
PTR02	Number of events by Torbay Council or on Council land	It's better to be high	Well above target	50	100	23	9	6	24	41	65
PTR03	Torre Abbey admissions footfall	It's better to be high	Well below target	12,187	23,500	5043	3,811	1,688 (closed 3 weeks Jan for conservation work)	3,772	5,911	9,683

# Tackling Climate Change

## Tackling Climate Change: We will become a carbon neutral council and work with others to create a carbon neutral community - David Edmondson

**Summary of progress:** Work continues to deliver our Initial Carbon Neutral Torbay Action Plan (2021-22) including the TDA solar farm work and a range of walking and cycling projects. Scheme at Marine Drive to widen pavement, add crossings and reduce traffic speed is in progress, expected completion November 2022. Exeter Community Energy have delivered the following energy saving support in Torbay; 115 in depth assessments (by telephone/home visit), attended 3 events and held 17 drop in clinics. 127 individuals have been offered advice at the clinic. 24 rapid electric vehicle charging points will be installed across some car parks in December 2022

Quarter 2 shows an improved reduction in the tonnage of household waste compared with last year and a continued reduction in year for 2022/23.

The recycling rate has reduced compared to this time last year, primarily due to a dramatic decrease in green waste being taken to the recycling centre due to the hot summer. The Q2 recycling rate of 38% shows a slight improvement in year from Q1. The effect of the Right Stuff Right Box campaign and the roll out of the blue bag for paper can be seen towards the end of this quarter, with increases in kerbside collected materials compared to the previous five months of the financial year. For paper, cardboard, plastics, glass and food collected at the kerbside, September yielded the highest monthly tonnage so far in 2022/23. Collection teams are also completing their rounds 15% more quickly, helping to keep collections on time and reliable.

Cabinet and Council agreed the introduction of a kerb side garden waste collection scheme. This will be a fortnightly chargeable service delivered by SWISCo on behalf of the council and is available to all households within Torbay. The system is administered via our new waste IT system, with 99% of sign ups being done on line. Publicity and the sign up portal for the service was launched on 19th September. As of 18th October there have been 2,533 sign ups accounting for 2,598 bins. Collections commence week beginning 31st October and will be on the same day as residual collections but in alternate weeks.

The Proposed Brokenbury Photovoltaic farm is seeking planning permission. The Carbon Neutral (CN) Council Action Plan is in delivery. A range of projects are nearing completion including the Green Travel Plan, Green Fleet Review and new electric car and community contracts and associated electric vehicle infrastructure. We have started to develop 4 heat decarbonisation plans for Paignton and Brixham harbour offices, Paignton Library and Torre Abbey. A heat pump has also been installed in the Arid House of Torre Abbey. 2 bids have been prepared for the forthcoming Public Sector Decarbonisation Scheme. These bids seek funding to replace gas boilers with low carbon heat pumps. The Torbay Climate Partnership continue to oversee the development of a new Carbon Neutral Torbay Action Plan in 2022. The consultation draft of the Action Plan is in development and will be out for public consultation in the winter 2022. The i-Tree Programme will deliver a tree planting opportunities map to get the right trees in the right places to thrive to maturity. This map is due for release and publication in August 2022. A new procurement is underway for additional community support with rising fuel bills. This work will provide 1:1 support for homeowners, community clinics, recruit and train local energy champions and provide access to grants to help install energy efficiency and low carbon heating.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>54. REVISED Deliver effective tree planting schemes as part of a new three-year funded i-tree 2 initiative, including ensuring continued community participation.</b> Estimated completion March 2023	<b>On track</b>	Member briefing regarding i-Tree 2 ecosystem services report currently being organised to deliver and interpret the results. The report will dictate planting locations and tree types for the forthcoming winter planting programme. Following member briefing press statement will be issued and planting programme commenced.
<b>55. REVISED Help residents to recycle more of their waste, in particular focusing on food waste.</b> Ongoing	<b>On track</b>	Right Stuff Right Box (RSRB) campaign is being rolled out with the stickers, bag for paper and recycling guide delivered to households across the Bay. This has been accompanied by a social media and press campaign. Residual waste levels over the period June to August have been lower than in 2021 and the Q1 22/23 recycling rate has increased from 36.7% for Q1 21/22 to 37.3% for Q1 22/23. The introduction of the green waste collection and the full roll out of RSRB is expected to see further improvement throughout the year and a clearer forecast for the out turn should be possible in the next report.
<b>56. REVISED Continue to deliver energy saving advice to homes in fuel poverty.</b> Ongoing	<b>On track</b>	Exeter Community Energy have delivered the following support - 115 in depth assessments (by telephone/home visit), attended 3 events and held 17 drop in clinics. 127 individuals have been offered advice at the clinic. A new procurement is underway for additional community support with rising fuel bills. This work will provide 1:1 support for homeowners, community clinics, recruit and train local energy champions and provide access to grants to help install energy efficiency and low carbon heating.
<b>57. Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation.</b> Estimated completion December 2022 - Revisited completion Autumn / Winter 2022	<b>On track</b>	24 rapid chargers to be installed by December 2022. Due to the delay in the installation of the chargers through the Devon county commissioned project, we are due to receive the more higher quality rapid charging EV chargers.
<b>59. REVISED Using the feedback from the initial engagement, agree a framework for a future Open Spaces Strategy</b> Estimated completion December 2022	<b>On track</b>	The Green Infrastructure Policy Officer is currently reviewing all feedback received from the initial engagement and working with Service Managers at SWISCo and the council, to identify opportunities and priorities for the future strategy. A first draft of a report has been developed with evidence based information. This will then need to be shared with SLT and members to agree the scope of delivery and desired measurable outcomes.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>60. REVISED Obtain planning permission for the development of a solar farm at Brokenbury</b> Estimated completion October 2021 - Obtain planning permission November 2022	On track	Planning application was successfully determined in May 22 in line with project timeline. Awaiting a planning determination before procurement commences on the panel installation. Work continues with South West Water on the final terms of the agreement.
<b>NEW [Next step] for the development of a solar farm at Nightingale Park</b> Estimated start September 2022 completion March 2023	Concern	A meeting has taken place with Leader, Western Power and National Grid to try and bring forward the necessary upgrades to the local infrastructure to ensure the project can deliver its full potential. Meetings with the Health Trust have happened and they have confirmed that they will now procure there power requirement and this should be concluded in the new year.
<b>62. Working with the Environment Agency, communities and businesses, identify a solution to reduce the number of properties at risk from flooding along Paignton and Preston sea fronts.</b> Estimated completion March 2023	On track	The third phase of public consultation for the scheme was completed on 11th September 2022. The results of this consultation showed significant support for the proposed scheme. The detailed results of the consultation are being analysed and a report on the consultation together with a proposal for the masterplan will be submitted to Cabinet in November 2022. Providing this is approved, a decision will be made on when the detailed planning application for the coastal defence works will be submitted.
<b>64. Co-design with our communities and partners (across the public, private, community and voluntary sectors) a new Carbon Neutral Torbay Action Plan.</b> Estimated completion March 2023	Concern	The Action Plan is in development but taking longer to develop than anticipated. A range of meetings with partners are reviewing the results of the Climate Conversations and codeveloping deliverable actions for the Action Plan.
<b>65. Issue a guidance document setting out how policies in the Local Plan relate to climate change and how they should be complied with.</b> Estimated completion April 2022 - Revised timeframe April 2023	Concern	Training has been provided to all Development Management Officers. Guidance note to go with local validation list been drafted, now needs adoption by Development Management.
<b>66. Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan.</b> Autumn 2022	Concern	Grant funding received from Government to increase resources in public transport team. Resource will be used to support bus service improvement plan delivery and establishment of partnership. This will be followed up in early 2023 subject to resources.
<b>67. Deliver prioritised actions as identified in the initial Carbon Neutral Torbay Action Plan, including short and long term plans to explore how to decarbonise our estate, operations, services and council fleets.</b> Ongoing	On track	A range of projects are nearing completion including the green fleet review, new electric hire car and community scheme contract, installed new Heat Pump for the Arid House. Started the development of 4/6 corporate heat decarbonisation plans. 2 bids have been prepared for the forthcoming Public Sector Decarbonisation Scheme. This fund opened on 12 October and 1 bid has been submitted so far. These bids seek funding to replace gas boilers with low carbon heat pumps.
<b>68. REVISED Deliver prioritised actions as identified in the Carbon Neutral Torbay Action Plan, including exploring how to accelerate programmes of support the decarbonisation of our homes, businesses and transport networks</b> March 2023	Concern	The Torbay Climate Partnership agreed to oversee the development of the Carbon Neutral Torbay Action Plan in 2022. The Action Plan is currently being developed. A public consultation draft should be available in winter 2022. A final approved draft will be available in March 2023. See a range of projects above in delivery including a new procurement that is underway for additional community support with rising fuel bills and a proposed rewilding project at Broadsands. This work will provide 1:1 support for homeowners, community clinics, recruit and train local energy champions and provide access to grants to help install energy efficiency and low carbon heating.
<b>69. Continue delivery of walking and cycling initiatives as outlined in the finalised Local Cycling and Walking Infrastructure Plan.</b> Ongoing	Concern	The scheme at Marine Drive to widen pavement, add crossings and reduce traffic speed is on site being implemented. Completion is expected in November. We are awaiting the announcement on a Levelling Up Fund bid for South Devon Cycleway. Engagement plans for Torquay Sea Front have not been undertaken due to concerns about sensitivities of scheme. A bid was submitted to Government for further capability funding to enable enhanced engagement on plans for Torquay sea front and development of next designs (likely Waterside to Windy Corner). Plans for Bascombe Road are on hold until post election. Engagement on individual schemes needs to be part of a wider internal process.
<b>70. Widen delivery of electric vehicle charging points.</b> Ongoing	On track	24 rapid chargers to be installed by December 2022. More to follow in 2023. Contract awarded to WENEA. Awaiting detailed programme following discussions between WENEA, Western Power and contractors.
<b>71. Implement proposals set out in the Bus Services Improvement Plan.</b> Ongoing	Concern	Delayed due to lack of funding. As per 66, new resource may help.
<b>72. Continue to deliver effective tree planting schemes as part of i-tree initiative, including the planting of over 350 over three years.</b> Ongoing	On track	The i-Tree Programme has delivered tree planting opportunities map to get the right trees in the right places to thrive to maturity. Following Member Briefing, Tree planting programme will commence.

Community and Corporate Plan Delivery Actions					On track / Concern / Completed	What have we achieved last quarter?					
<b>73. REVISED Maximise the subsidy from the Public Sector Decarbonisation Fund for decarbonising public buildings.</b> Ongoing					<b>On track</b>	2 bids have been prepared for the forthcoming Public Sector Decarbonisation Scheme. These bids seek funding to replace gas boilers with low carbon heat pumps. The fund opens for applications in September. We were unsuccessful in securing Low Carbon Skills Funding. We submitted a bid for funding to carry out 3 Heat Decarbonisation Plans. This work has now been funded by the Council's £250k climate fund.					
<b>NEW Introduce a new charged-for garden waste collection service</b> Estimated completion - November 2022					<b>On track</b>	Promotion of the opt in service was delayed in September owing to the national period of mourning but is underway. The green waste bins are ordered and the programme is on track for delivery from 1st November.					
<b>To date, two projects have been completed from this section of the Community and Corporate Plan.</b>											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
NI191	Residual household waste per household	It's better to be low	On Target	135kg average	130kg	135kg	132kg	131kg	130.13kg	124.28kg (estimate)	
Quarter 2 of 2022/23 has seen a reduction of 1,650 tonnes of household waste compared to the same quarter of the previous year. NI 191 has seen a reduction during quarter 2 from 134.74 kg/household to 124.28, although this waste reduction should be celebrated, it can be attributed to the cost of living crisis.											
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Well below target	37.10% average	45.00%	39.99%	36.80%	34.60%	37.10%	37.9% (estimate)	
Reductions were observed in all streams of recycling and residual waste apart from textile banks, which have seen their use nearly double compared to last year, and street sweepings (residual), which has increased by approximately 25%. The across the board reductions can largely be attributed to the cost of living crisis, with people not spending so much and therefore not producing recycling and waste. The summer of 2022 was very dry and warm, which has resulted in a reduced tonnage of garden waste being generated and taken to the recycling centre. Compared to the same quarter last year there has been a 450 tonne reduction (approx. 35%). The effect of the Right Stuff Right Box campaign and the roll out of the blue bag for paper can be seen towards the end of this quarter, with increases in kerbside collected materials compared to the previous five months of the financial year. For paper, cardboard, plastics, glass and food collected at the kerbside, September yielded the highest monthly tonnage so far in 2022/23. Collection teams are also completing their rounds 15% more quickly, helping to keep collections on time and reliable.											
CRTCC 01	% of commercial waste recycled	It's better to be high	Well below target	29.63% average	30.00%	33.38%	23.84%	20.64%	52.98%	23.84% (estimate)	
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Tonnes of CO2 -Torbay	It's better to be low		2019/20 424,000	Carbon neutral by 2030	This data set summarises the carbon dioxide emissions arising across the whole of Torbay. The government collates this data but it has a 21 month lag time. 2019 data is the most up to date data set for Torbay. In 2019 Torbay emitted just 424 kilo tonnes of CO2 (424,000 tCO2). To show immediate and local progress a basket of local PIs is detailed below. We estimate that 2020's data will be available in Q3.					
	Tonnes of CO2 - Torbay Council operations and services	It's better to be low			Carbon neutral by 2030	This data set is being compiled. No one officer or service holds this data. It is made up of estate, fleet, business miles, procurement, streetlighting, water and waste data.					
	£ saved on Torbay Council energy bills	It's better to be high				See below. The baseline for this PI is still being compiled. A new officer will be in post in October to manage the LASER energy contract.					
	Tonnes of carbon sequestered through new nature based projects on council owned land	It's better to be high		N/A	Target to be set 2022 through i-tree 2 programme	Data will be available during 2022/23 onwards - this data will be provided by SWISCo					

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	Capital monies spent on flood alleviation and coastal protection schemes	It's better to be high	Above target	£158,600	£50,000	£80,400	£35,000	£43,200	£52,678	£40,524	£40,524
	£ secured through various external decarbonisation funds	It's better to be high	Monitoring only	£1.836m	No target set	0	£36,000	£0	£0	£0	£0
We were unsuccessful in our bid to the Low Carbon Skills Fund. The work has been funded by the internal £250k climate fund.											
	Total number of passengers journeys on buses in Torbay	It's better to be high		Not yet available	5.5m	Not available yet.					
	Number of public electric vehicle charging points installed on council owned land	It's better to be high	Secured funding and commencing roll out	0	24	24 rapid chargers to be installed December 2022.					
	Estimated Cycling as a % of total vehicles (Average at selected count points)	It's better to be high		Not yet available	1.5%	This will be an annually reported PI.					
	Length of new cycle infrastructure delivered (meters)	It's better to be high	Adopted Local Cycling and Walking Infrastructure Plan 2021	N/A	Annual increase in enhanced routes. Baseline TBC	This will be an annually reported PI from October 2022					
	Number of Council owned buildings that are not going to pass the EPC rating level C.	It's better to be low	A baseline is being compiled	TBC	TBC	<p>The baseline has been compiled. There are currently 113 active EPC's with a rating of D and below:</p> <p>EPC D = 52 EPC E = 47 EPC F = 12 EPC G = 2</p> <p>With a further 118 leases where no EPC is currently in place. A target now needs to be set and regularly monitored. The TDA will not be able to lease commercial properties rated F or G from April 2023. The Government is proposing all leased non-domestic buildings must achieve an EPC of B by 2030. The Council and TDA will need to explore this as part of our carbon neutral council action plan.</p>					
	Savings made on the Council's energy usage	It's better to be high	This data is not compiled by the TDA. A baseline needs to be compiled.	N/A	To be set once the baseline is established	The baseline is still being compiled. The delays are to ensure we have the correct assets included in the baseline. A new officer is being recruited to support this work.					

# A Council Fit for the Future

## A Council Fit for the Future: We will become a Council fit for the future, working with our communities to create a culture of partnership - Matthew Fairclough-Kay

Summary of progress: The Council Redesign Programme has again achieved a good deal in the last quarter, making significant progress against its stated aims and objectives.

Firstly, The Our Communities project has continued to support teams' community engagement and communications, including the Incident Management Teams and capital schemes, including Torbay Road (Network Rail) and Corbyn Head Hotel. Board members are also contributing to the improvement of the SEND Communication, Engagement and Involvement Plan which has been agreed by the SEND Strategic Board. Enabling activities have also continued for numerous projects, including the Torbay Story/Torbay Place Leadership Board, and the Community Conference.

The Our People project has now concluded its workforce planning processes in Place, Children's and Community & Customer Services, following its prior success in conducting workforce planning in Planning Services. Attention of this activity now moves to our Finance directorate. The Our People Strategy is close to being finalised and will soon be presented to SLT for review and ratification. In the IT workstreams, new recruitment and onboarding systems have been implemented, making our new starter processes more streamlined and effective. In addition, work on our applicant tracking system and accompanying careers page continues to make good progress, with system build work moving at pace and a "To Be" new recruitment process finalised.

The Our Organisation project is continuing to forge ahead with service review work, business process mapping and significant IT projects. The initial discovery workshops have been held with Civica on the CRM, which have remained exemplary from Civica's perspective of working with many LAs on similar projects, this is in large part due to both the ability and enthusiasm of our workforce. Some final, additional discovery workshops remain before we move onto the design and configuration phases. Work also continues on implementing the new Revenues & Benefits customer portal, OPENPortal, which will form part of our CRM Beta release.

The Planning, Housing & Climate Emergency – Service of the Future Project has completed the stage two of their service review, including detailed 'as is' process mapping of 76 processes and identification of all 'to be' changes required to deliver the project outcomes. Key Performance Indicators (KPIs) for the project and services are being updated monthly and a dashboard is in development. The Systems and Technology workstream is in process of replacing our current land charges system, whilst also working with HM Land Registry as part of the Local Land Charges Programme. The workstream is also making developments with Section 106 agreements and Community Infrastructure Levy (CIL) elements with improved data migration.

Service reviews are soon to be conducted across the Community Safety directorate and within the Finance directorate, to accompany the extensive process mapping completed within Community Safety services (over 200 processes in total) and the processes currently being mapped within Finance. These reviews will enable us to further progress the transition to our Target Operating Model and implement lasting, positive transformational change across all of our services.

Finally, in the Future Ways of Working project, we have completed the procurement and go-live of an external print supplier for all future printing needs across the Council, and we have recently completed the identification of a supplier for Multi-Functional Devices (MFDs), following a procurement exercise.

Information Governance: A separate report on the council's complaint performance has been shared with members of Informal Cabinet and Audit Committee. Please see this report for further information.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p><b>74. Implement a Customer Relationship Management system with the first iteration going live in January 2022 and developments over time to increase digital services and encourage channel shift whilst building a supportive digital advocacy service. Funding for this action is to be sought once a preferred supplier is identified.</b></p> <p>Estimated completion: December 2022 - Revised to Mar 2023</p>	<p><b>Concern</b></p>	<p>All, but two additional discovery workshops have now been completed and we are expecting the Civica project plan to be shared shortly. The discovery phase has taken significantly longer than programmed initially by Civica, this was reported last quarter and we continue to see the impact of this on our timeframe for mobilisation. For example, we had expected to hold their project plan weeks ago and it has still not been delivered. However, the additional elapsed time has allowed us to exploit opportunities such as further integration with SWISCo systems allowing more services to be included in the Beta phase. This will deliver a more comprehensive offer when the new 'My Torbay' goes live next year.</p> <p>Staff resource remains a concern across IT, Web and Change due to vacancies. Agency workers are being used in mitigation where possible, but risk is significant where this is not possible.</p>
<p><b>75. Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council.</b></p> <p>Ongoing</p>	<p><b>Concern</b></p>	<p>During Q1 of 2022/23 the indicative budget gap for 2023/24 to 2025/26 has been identified. Work is underway with Directors and their management teams to review the service plans. An initial peer-review has taken place of both service plans and the initial budget proposals put forward. The basis for this area being reported as a concern is that whilst the Council's leadership team are well underway with identifying budget options for the coming years, the current operating environment is one with significantly increasing cost pressures and demand. As these are driven by external national and international events which are not within the influence of officers, the fast changing nature is of concern. Examples of these rises includes, but is not limited to, construction cost inflation, increasing demand for services, rising borrowing costs, inflation across goods and services purchased by the Council. (Reviewed 18/10/22)</p>
<p><b>76. Use the Community Fund to support individuals, not-for-profit organisations and small businesses that want to undertake projects which improve the lives of Torbay's residents, as well as the environment of Torbay itself.</b></p> <p>Estimated completion April 2022 - Revisited estimate March 2023</p>	<p><b>Concern</b></p>	<p>The scheme is now live and open for applications. A number of applications have been received and are currently being assessed. The scheme is taking more capacity to administer than was originally envisaged, and is therefore not running as smoothly as hoped. (Reviewed 18/10/22)</p>



Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>80. Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach.</b> Estimated completion August 2023	<b>On track</b>	Project Board meetings have continued. The departments now have a comprehensive performance framework in place and have embedded a performance culture into the fortnightly planning officer meetings. Stage 1 of the process mapping is complete, now looking at improvements to procedures and team structures. A specific update report on this is going to Audit Committee in November this year.
<b>83. REVISED In accordance with the Events Strategy, facilitate community led events on Council land.</b> Ongoing	<b>On track</b>	Support provided for 41 events during the last quarter. Community event organisers are being supported with training and equipment funding to use collaboratively (via the English Riviera Events Collective) and are also being supported with officer time. Progress made with development of new online booking system Apply4 which is now live which supports the community applications and makes submissions and outcomes easier to manage for event organisers and officers. Event management training to support this on 22 October. Key events in last quarter: Support for Agatha Christie Festival and Seafood Feast (Sept) which went well. Work finalised towards Walking festival is almost sold out (Oct 22). Plans in place for Bay of Lights - Illumination Trail (Nov 22) and work ongoing towards Food Festival (Spring 23). Banjo summer events programme took place. Commercial events income has been set as a priority for 2023 and is being developed including potential 2nd Electric Bay event. Airshow ideas are being developed following a review.
<b>84. Review and update www.torbay.gov.uk with a focus on enabling users to self-serve and providing information and data which empowers users.</b> Estimated completion: August 2022 - Revised estimate Summer 2023	<b>Concern</b>	Delayed due to staff absence and a resignation of our web developer. We have recruited to this post but the new member of staff is currently settling in and adjusting to the new role in order to pick up where the previous developer left off. We aim to get the beta area of the new site up and running by end of December at the latest and then start to migrate reviewed content over.
<b>90. Work with partners, including the Torbay Community Development Trust and the Integrated Care Organisation, to jointly develop and implement a volunteer strategy for Torbay.</b> Estimated completion - September 2024	<b>On track</b>	The cross sector steering group is now in place. Agreement to recruit a co-ordinator to 'I can do that' and this is underway. Key themes: -Clarifying what we mean by volunteering - need to agree what this means. -Ensuring volunteering is safe – Disclosure and Barring Service (DBS) checks, passporting, expectations and duplicate asks. Age, DBS, H&S - can we get a system position on this? -Supporting volunteers (discounts, education, thanking volunteers, support to organisations using volunteers) – can involve business community here. -Anchor institution's role 'day to make a difference' - businesses can offer materials, sponsorship -Opportunities for volunteers – SWISCO, hospital, vol sector – restrictions for people on benefits. -Safety (numbers, expectations)

To date, four projects have been completed from this section of the Community and Corporate Plan.

Code	Title	Polarity	Status	Prev Year End (cumulative fig)	Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Monitoring only	£6,377,918	No target set	£ 671,847	£ 884,591	£ 377,195	£ 538,744	£ 573,833	£ 789,740	£ 24,399	£ 445,847	£ 328,249	£ 281,419	£ 300,449	£ 368,873	£1,749,235
Cumulative Period 6: Adults £0k, Children's £181.3k, Corporate Services £49k Public Health £0k, Place-Operations £15.3k, Community & Customer Services £47.8k, Planning & Transport £17.9k, Finance £56.7k																		

Code	Title	Polarity	Status	Prev Year End	Annual Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Last period value
RECPI02	Variance Against Revenue Budget (projected)	It's better to be low		£-77,000	£0	£ 840,000	£ 840,000	£ 665,000	£ 23,000	£ 23,000	£- 77,000							

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Year to date
	Staff sickness – working days lost per FTE	It's better to be low	Well below target	9.56	8	2.02	3.15	2.43	2.25	2.17	4.42
One of the ongoing main reasons for absence is psychological which relates to stress / anxiety etc. HR have updated the absence reasons in MyView so that absence can be reported in a more clearly defined manner e.g. personal stress, work stress, combination stress. This will allow reporting of absence reasons to be better understood.											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
<b>Quarterly statistics from the Information Governance Team will be based on data taken at the time of producing the report. As these figures will be reviewed and finalised at the end of the financial year, they may be subject to change. PIs with calculations per 1000 population will use 2021 Census Torbay population figure of 139,300 from quarter 1 2022/23 onwards.</b>											
	Number of Corporate Complaints received	It's better to be low	Monitoring only	443	No target set	107	84	105	126	99*	99*
RECP106	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	3.26	No target set	0.79	0.62	0.77	0.90	0.71*	0.71*
RECP105	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	49%	90%	69%	35%	30%	29%	36%*	36%*
*Given the current pressures on the Revenues (council tax and business rates) and Corporate Debt teams responses to complaints are currently not being chased to allow the department to focus on the priority of issuing Council Tax Energy Rebate, therefore figures for Q2 do not include complaints received for these teams. The proportion of complaints dealt with in published timescales has increased slightly from 29% to 36%, but is much lower than the same period last year. Although performance has dropped it's important to recognise that in Q2 the Council closed and responded to 106 complaints and the average number of days to respond to a complaint in Q2 was 38.1. There is an existing action plan in place which includes regular meetings with Directors and Divisional Directors to go through overdue and outstanding complaints. There is also a clear procedure within the Information Governance Team with agreed timescales and format for reminders as well as escalation to senior officers. With regards to % of Corporate Complaints upheld/partly upheld these figures are based on the total number of outcomes identified for the quarter against closed complaints.											
	% of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	48%	No target set	43%	51%	57%	60%	42%*	42%*
	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1709	No target set	442	402	434	403	374	374
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Below target	87%	95%	85%	87%	88%	88%	88%	88%
The number of FOIs dealt with in statutory timescales has remained at the same level as the previous two quarters, but remains lower than the 95% target which is the expected performance level set by the Information Commissioner's office. Cases exceed statutory timeframes where information is not provided back to the IG team on time, or where requests are complex and time is required to carefully consider the information being requested and whether exemptions apply.											
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	152	No target set	34	34	49	23	34	34
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Well below target	15%	95%	33%	5%	8%	6%	0%	0%
Please note Last period value is the total value for the financial year. Performance in relation to handling subject access requests continues to be an issue. However, in Q2 the council closed and / or responded to 27 SARs. The demand for these types of requests continues to be high and looks to be remaining at similar levels to last year, the requests received are complex and large which, further impacts on our processing times. An additional post has been recruited to which will assist with the backlog of requests. As we continue to deal with the backlog improvements in performance may take a while to be seen especially as we continue to see high numbers of requests coming in to the Council.											

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
IG002	SWISCO - Complaints per 1000 population	It's better to be low	Well above target	0.81	0.25	0.20	0.18	0.22	0.21	0.18	0.18
	SWISCO - Compliments per 1000 population	It's better to be high	Monitoring only	0.41	No target set	0.2	0.08	0.07	0.15	0.10	0.10

Code	Title	Polarity	Status	Prev Year End	Target	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Last period value
REG001B	Registration of births - Registered within 42 days	It's better to be high	On target	95.0%	98.0%	96.0%	96.0%	95.5%	98.0%	95.0%	94.0%	96.0%	95.0%	97.0%	97.0%	98.0%	97.0%	97.0%
REG001D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	39.0%	90.0%	35.0%	37.0%	37.0%	46.0%	46.0%	40.0%	35.0%	37.0%	37.0%	46.0%	46.0%	40.0%	40.0%

Community Doctors are not routinely available to complete death certificates. This is due to a number of GP's now working part-time, as well as a lot of GP's taking leave in September. This has meant a delay in the completion of death certificates. There have been additional issues with clerical error on certificates which have meant the registrars have had to request corrections to be made before proceeding with registration appointments. Torbay death registrations can be completed in any part of England and Wales. This is a useful service for families and takes away the need to attend the register office in Torbay to complete the registration. However, this can cause a delay in registration as appointment availability is dependent on the registration office which is taking the declaration appointment. The Torbay Registration Service is fully staffed and offering death registration appointments within 2 days as required by the General Register Office.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value
	% increase in web transactions (channel shift)	It's better to be high	On Target	158,766	20% increase over the year	New PI data will be from new CRM go live.		45,821	5% increase	8% increase	8% increase

Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value	
	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	Well below target	50.00%	33.00%	25.00%	22.22%	16.67%	33.33%	25.00%	25.00%
		With extension of time (reported to MHCLG)	Well above target	100.00%	60.00%	75.00%	77.78%	83.33%	100.00%	100.00%	100.00%

Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value		
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Well above target	10.53%	40.00%	31.11%	29.82%	27.12%	26.23%	44.29%	44.29%	
		With extension of time (reported to MHCLG)	Well above target	42.11%	70.00%	84.44%	78.95%	76.27%	59.02%	80.00%	80.00%	
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Well below target	39.58%	50.00%	27.37%	30.17%	25.48%	45.06%	39.89%	39.89%	
		With extension of time (reported to MHCLG)	Well above target	66.67%	70.00%	83.68%	80.45%	75.16%	77.16%	78.69%	78.69%	
Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value		
	Major Planning Appeals (local PI)	Number of decisions	Monitoring only	2	No target set	4	9	6	6	4	4	
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	N/A	N/A	10.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of appeals	Monitoring only	0	No target set	0	0	0	0	0	0	0
		% of appeals allowed (i.e. upheld in applicants' favour)	N/A	N/A	25.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of appeals with split decisions (part upheld)	Monitoring only	N/A	No target set	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value	
	Minor Planning Appeals (local PI)	Number of decisions	Monitoring only	19	No target set	45	57	59	61	70	70
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	N/A	N/A	10.00%	4.44%	1.75%	1.69%	1.64%	N/A	N/A
		Number of appeals	Monitoring only	0%	No target set	8	2	7	6	0	0
		% of appeals allowed (i.e. upheld in applicants' favour)	N/A	N/A	25.00%	25.00%	50.00%	14.29%	16.67%	N/A	N/A
		% of appeals with split decisions (part upheld)	Monitoring only	N/A	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	N/A

Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value	
	Other Planning Appeals (local PI)	Number of decisions	Monitoring only	48	No target set	190	179	157	162	183	183
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Well above target	4.17%	10.00%	2.63%	3.35%	2.55%	1.23%	1.09%	1.09%
		Number of appeals	Monitoring only	2	No target set	10	15	11	2	2	2
		% of appeals allowed (i.e. upheld in applicants' favour)	On target	100.00%	25.00%	50.00%	40.00%	36.36%	100.00%	25.00%	25.00%
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value	
	Major applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	N/A	75.00%	0.00%	16.67%	50.00%	0.00%	53.85%	53.85%
		Average number of days taken to validate, from when required information is received	Well below target	N/A	7	18	17	13	19	11	11
	Minor applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	50.00%	75.00%	15.79%	42.37%	30.61%	50.00%	46.55%	46.55%
		Average number of days taken to validate, from when required information is received	Well below target	10.75 days	7	19	14	17	13	11	11

Code	Title	Status	Prev Year End	Target	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Last period value	
	Other applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	55.17%	75.00%	12.63%	30.99%	31.16%	43.20%	53.28%	53.28%
		Average number of days taken to validate, from when required information is received	Well below target	9.07 days	7	19	17	19	14	10	10

## Glossary of Terms

AI	Accounts investigations	NHSE	NHS England
ASB	Anti-Social Behaviour	NTS	National Transfer Scheme
ASC	Adult Social Care	MOU	Memorandum of Understanding
BID	Business Improvement District	Ofsted	Office for Standards in Education
CH	Community Hub	OLPO	Online protection officer
CIC	Community Interest Company	OPCC	Office of the Police and Crime Commissioner
CN	Carbon Neutral	PH	Public Health
CRM	Customer Relationship Management (system)	PSDF	Public Sector Decarbonisation Fund
CSC	Childrens Social Care	RP	Registered Providers
CWB	Community Wealth Building	RSI	Rough Sleeping Initiative
DASV	Domestic Abuse and Sexual Violence	SEN	Special Educational Needs
DASVEG	Domestic Abuse and Sexual Violence Executive Group	SEND	Special Educational Needs and Disability
DBS	Disclosure and Barring Service	SME	Small to medium-sized enterprise
DCC	Devon County Council	SN	Statistical Neighbours
DHP	Discretionary Housing Payments	SW	South West
DLUHC	Department for Levelling Up, Housing and Communities	TA	Temporary Accommodation
DM	Development Management	TBC	To be confirmed
DMP	Destination Management Plan	TCCT	Torbay Coast and country trust
ECH	Extra Care Housing	TCDT	Torbay Community Development Trust
EET	Employment, Education or Training	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 (employees)	UNESCO	United Nations Educational, Scientific and Cultural Organization
FTEs	First time entrants (to the Youth Justice System)	VAWG	Violence against women and girls
GUM	Genitourinary Medicine	VS	Voluntary Sector
GWR	Great Western Railway	WSOA	Written Statement of Action
HotSW	Heart of the South West (Local Enterprise Partnership)	YP	Young People
HR	Human Resources	YTD	Year to date
HSF	Housing Support Fund		
HWRC	Household Waste Recycling Centre		
ICO	Integrated Care Organisation		
IMO	Interim Management Orders		
IUD	Intrauterine Device		
JD/PS	Job Description / Person Specification		
JE	Job Evaluation		
LA	Local Authority		
LARC	Long-Acting Reversible Contraception		
LCWIP	Local Cycling and Walking Infrastructure Plan		
LEP	Local Enterprise Partnership		
LGA	Local Government Association		
LGBTQ+	Lesbian, Gay, Bisexual, and Transgender, Queer or questioning (and others)		
LPA	Local Planning Authority		
MARAC	Multi Agency Risk Assessment Conference		
MECC	Making Every Contact Count (Training Course)		
MH	Mental Health		
N/A	Not applicable		
NBV	New Birth Visit		