

# Thriving People

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

Summary of progress: Numbers in Temporary Accommodation remain constant although they are still elevated compared to pre pandemic levels. The pattern of homelessness has also changed as more working families are now presenting. There is a plan in place to deliver appropriate and suitable Temporary Accommodation to meet needs. As an interim measure this has also included the contracting of OYO Hotel to negate the need to place families out of area. Initial discussions have taken place with Registered Providers to assess under occupancy and if a strategy can be developed to facilitate move on within the stock. The Welfare Support Scheme has been redesigned to undertake a more holistic approach to assistance and support, and this has been aligned with the fuel, shopping vouchers and grants to Torbay Food Banks that are being funded from the Winter Household Support Fund. People with Serious Mental Illness have been supported to move from residential care to independent and supported living, with 25% of them now having left residential care. The number of children who are entering care continues to reduce, particularly those in residential care and who are placed at a distance from the Bay. Potentially disrupting their education and either disconnecting or severing their relationships with their families, peers and communities. Our care experienced young people, although are in touch with services, continue to be disadvantaged with only 87% in suitable accommodation and 51% in employment, education or training. There has been a decrease in the percentage of adults with a learning disability in paid employment which is related to COVID and work is now ongoing with the Department of Work and Pensions to reverse this.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p><b>1. Deliver and update our Housing Strategy Action Plan, 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> Estimated completion April 2022</p>	<p><b>On track</b></p>	<p>Housing Strategy Action Plan has had a revamp and new topic specific focussed areas established and dedicated resource chasing up actions. Pre-apps and partnership working with Homes England to assist in bringing forward a number of sites are taking place. Variations to planning permissions being sought to kick start development on sites with planning permission. Pre-app on Reserved Matters for large scheme allowed on appeal, means homes will come forward more quickly than anticipated.</p>
<p><b>2. Continue to work to enable work to start on stalled development sites across Torbay.</b> Estimated completion April 2022</p>	<p><b>On track</b></p>	<p>Priority (stalled sites) details shared with Agents &amp; Developers at Agents Forums and with each of the Registered Providers, two sites in particular nearing negotiated contracts. Pre-app meetings with Developers of other sites. New dedicated resource being applied to the project following Torbay Strategic Housing Board support and now that Housing &amp; Economic Needs Availability Assessment (HELAA) work completed. Multiple complicated factors though why some sites have not, or cannot proceed.</p>
<p><b>3. Identify and implement temporary traveller stopping sites within Torbay.</b> Estimated completion May 2022</p>	<p><b>Concern</b></p>	<p>Gypsy &amp; Travellers Focus Group of Members and Officers, fixed now on one site as two others from final shortlist have fallen away. Compulsory Purchase Order (CPO) process to be undertaken to secure the Land at Stantor Barton Farm, as landowner not prepared to sell, or lease the land. TDA carrying out valuation process of the site, once received the Legal process of Compulsory Purchase begins. However, this is a slow process.</p>
<p><b>4. Plan and establish a programme for delivery of Extra Care Housing.</b> Estimated completion July 2021</p>	<p><b>On track</b></p>	<p>This programme is now well underway, with outline plans delivered to schedule. Compulsory purchase of Crossways is completed and the planning for Torre Marine Extra Care Housing is on schedule.</p>
<p><b>5. Develop a sufficiency strategy approach to reduce the need for temporary accommodation (TA).</b> Estimated completion July 2021</p>	<p><b>On track</b></p>	<p>Clear delivery plan in place for the procurement of TA. Expression Of Interest and Prior Information Notice completed. Specification on track to be issued at end Nov 21. Report written for Cabinet on TA procurement and providing an action plan for the delivery of wider interventions with aim to ensure TA being procured is sufficient. Family based TA bought online via contract with OYO Hotel and community liaison to support delivery. Homelessness Prevention Post recruited to build wider prevention network.</p>
<p><b>6. Working with Registered Providers (RPs) across Torbay, facilitate the availability of social and affordable accommodation to enable people to move on from temporary accommodation including 'next steps' accommodation.</b> Estimated completion July 2021</p>	<p><b>Concern</b></p>	<p>Next Steps accommodation project now complete. Underoccupancy program of work being instigated with Registered Providers with the aim of increasing flow through Devon Home Choice. Further strategic meetings with all of our Registered Providers undertaken, opportunities explored, including new project looking at parcels of land owned by Torbay Council for 100% affordable housing.</p>

<p><b>7. Plan and deliver a programme of work to improve the standard of accommodation in the private rented sector through, empowering residents, enforcement and an area-based intervention program.</b></p> <p><b>Estimated completion June 2021</b></p>	<p><b>On track</b></p>	<p>Minimum Energy Efficiency Standard (MEES) £55K funding secured from the Department for Business Energy and Industrial Strategy (BEIS) to tackle Private Rented Sector (PRS) properties with an Energy Performance Certificate (EPC) at F or G (the worst properties occupied by the most vulnerable persons). This has quality, health, climate and poverty themes. Project is short and centres around data review, challenging exemptions (lots inbuilt into the legislation) and then once the understanding of challenge is developed, as much intervention as possible before April. We will need then to decide whether to run we this ourselves next year. There is a 'Melville first' element to this bid to sync with other projects. Citizens Advice Bureau (CAB); We have developed a so far unique joint service with CAB to deliver a service referred to as Housing Advocates. The principle is to provide hard to reach clients with a support heavy service to guide them through the self-help and council support options so that their homes are safe. The team has a dedicated lead and two CAB volunteers. Projected output was 100 clients and this is on track with 48 having been assisted between April and September. This service will also be utilised in conjunction with other projects such as taking referrals from vulnerable clients in the Melville area.</p>
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Code	Title	Polarity	Status	Prev Year End Total	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value
	Numbers Housed through Devon Home Choice	It's better to be high	(monitoring only)	193	No target set	59	62	47	47	59	59
<p><b>Total numbers in temporary accommodation include clients housed under the COVID-19 Rough Sleepers Initiative (RSI). Details about these client's status are not recorded unless they have children and are housed under our statutory duty, in which case they would be counted within the statutory numbers and added to the figures for families.</b></p>											
ASPI02	Numbers in Temporary Accommodation	It's better to be low	TBC	585	Target in development	155	83	105	109	90	90
	- Of which are single persons					76	55	63	65	53	53
	- Of which are couples					4	6	5	3	4	4
	- Of which are families					30	22	37	41	33	33

Children's PI data is derived from a live database that is continually updated. Previously reported numbers are subject to change.

Code	Title	Polarity	Status	Prev Year End	Target	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Year to date
MPR 2.1.1	Number of contacts relating to children received by Children's Services during the period	N/A	Monitoring only	7956	No benchmarking is available	798	863	691	724	666	756	756	779	643	654	784	581	4197
MPR 2.4a	Number of children referred to Targeted Help during the period	N/A	Monitoring only	1476	No benchmarking is available	126	131	164	128	86	127	127	200	134	175	118	146	900
MPR 2.5.1 / IBR 2.4	Number of children referred to Children's Social Care during the period	N/A	Monitoring only	2242	535 - National/710 - SN	161	187	158	164	176	161	162	176	170	158	152	176	994
MPR 2.21a	Number of Initial Strategy Discussions held during the period because of concerns that a child may be at risk	N/A	Monitoring only	1438	no Bench,marking data is available	120	124	102	109	103	94	105	111	98	66	45	79	504
MPR 2.2.2a	Number of Section 47 enquiries completed during the period following a decision at Initial Strategy Discussion that a child may be at risk	N/A	Monitoring only	1015	167 - National/250 SN	84	96	66	73	116	88	72	65	81	49	28	48	343
MPR 4.1a	Number of Initial Child Protection Conferences held during the period following a decision that concerns are substantiated and a child may be at risk	N/A	Monitoring only	332	64 - National 89 - SN	40	34	28	27	14	31	31	11	9	11	6	3	71

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Last period value
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	On target	8.2%	7.0%	8.5%	8.5%	8.2%	8.1%	8.3%	8.2%	7.5%	7.4%	7.4%	7.4%	7.1%	7.1%	7.1%
ASC 2C p2x	Delayed transfers of care from hospital. Part 2 - attributable to social care	N/A	(monitoring only)	N/A	No target set	National return suspended due to COVID-19 - no data available.												N/A
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	Well above target	78.7%	60.0%	No figure published	71.6%	78.0%	80.0%	80.6%	78.7%	79.1%	77.8%	78.4%	70.3%	70.0%	69.9%	69.9%

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

Summary of progress: Overall, Public Health contracts are delivering to target. Smoking quitters and weight management outcomes are all on track for 21/22. This year an additional £129k has been given to Torbay as part of the national one-year funding drive to increase capacity for adult weight management services commissioned via Public Health teams. Opiate treatment outcomes have suffered during lockdown but are now seeing a bounce back to improved levels (although only early days in this recovery). Alcohol services implements an adapted delivery model and improvements in outcomes as a result have observed for a number of quarters. This year drug services have been awarded an additional £350k via the Department of Health and Social Care (DHSC) for delivering specific interventions including increasing rehab capacity, service for criminal justice clients and access to specialist needles and Naloxone. Sexual Health Services have not been able to see as many patients due to ongoing capacity restrictions and cleaning regimes within services - genitourinary medicine (GUM) activity therefore remains suppressed compared to previous years, contraception services remain at consistent levels. Any 'bounce back' is immaterial financially as the local authority is operating on a temporary block contract arrangement until July 22 initially. 0-19 services have been significantly impacted in terms of ability to deliver mandated checks in a face to face capacity, due to both communities and patients protecting themselves from the impact of Covid. In Q1 however numbers / % continue to increase generally, and whilst not at the upper threshold target, services are prioritising capacity and appointments for those most at risk to ensure mandated checks are targeted to those who most need them. Q2 has seen a slight decline in activity, this is primarily due to staffing constraints with staff shielding due to either direct contact with covid, or rules on isolation meaning they are unable to work on face to face delivery. It should be noted that there is expected increase in the number of births which will occur in 2022/23; this will serve to increase demand through 0-19 and wider childrens services as these births come through the 'system' over the next 3 to 5 years. In Q2 we invited the LGA to review our response to children who have special educational needs and disabilities (SEND). Although identifying some very positive practice and support, this was not equitable and there are a number of challenges in relation to meeting needs of all our children as early as possible particularly for those children with social, emotional and mental health (SEMH) needs and requiring support from specialist providers such as Child and Adolescent Mental Health Services (CAMHS) or Autism Spectrum Disorder (ASD). We still have a high number of children who are excluded from schools and many families are impacted by poverty with increasing numbers requiring support via free school meals.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p><b>8. Building on the Torbay Community Helpline, implement a new “front door” to adult social care.</b> Estimated completion October 2021</p>	<b>On track</b>	No update, this remains in testing due to the high risk nature of the activity. All on track for delivery.
<p><b>9. 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</p>	<b>On track</b>	Identified some delay on projects, which will be examined in detail at the ASC Improvement Board. Members have been aware through a separate report.
<p><b>10. Build on our positive relationship with schools as we develop programmes to deliver out educational disadvantage strategy focussing on raising attainment whilst strengthening emotional and well-being support.</b> Estimated completion July 2022</p>	<b>On track</b>	No further update at this time - the disadvantaged strategy is due to be finalised but needs to consider our continued high exclusion rate, particularly for our children who are more vulnerable and the impact on them.
<p><b>11. Deliver aspirational and efficient services for children and young people with special educational needs and disabilities (SEND).</b> Estimated completion July 2022</p>	<b>Concern</b>	LGA peer review identified a number of areas of strengths, particularly in operational responses and the support to families. However, we are not effectively implementing the Code of Practice to ensure effective delivery of SEND. This will be being reviewed urgently.
<p><b>12. 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 NHSE funded initiatives (research, community funding pot)</li> </ul>                     Estimated completion April 2022</p>	<b>On track</b>	Task and finish groups working to deliver on all programme areas. Alliance workshop held October 2021 to refocus priorities and develop outcomes framework which will inform the Health and Wellbeing Board agenda and the revised Joint Health and Wellbeing Strategy 2022-26. Contain Outbreak Management Fund (COMF), Public Health England and NHS England funding is being used to resource access to wellbeing support including strengthening the community helpline mental health offer. Torbay Wellbeing and Engagement Programme has been tendered and established with a lead provider, offering wellbeing support from food banks and children's centres across the Bay.
<p><b>13. Agree recommendations from the Torbay On The Move appreciative inquiry.</b> Estimated completion March 2022</p>	<b>On track</b>	After a period of not being able to deliver the appreciative inquiry model due to COVID, we have agreed, in partnership with Sport England and Active Devon, to adopt a new approach that will allow us to continue with our work without the need of large-scale face-to-face events. During the summer we consulted with the public on our three lines of inquiry and a consultation is currently out (Oct 21-Nov 21) to deep dive into some of the themes that have arisen from previous work.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value
	Number of smoking quitters	It's better to be high	TBC	294	200 PA	124	180	294	78	Available in Dec	Available in Dec
PH02	At least 50% of people in weight management programmes lose 3% of their weight	It's better to be high	Well above target	57%	50%	62%	61%	57%	55%	56%	56%
PH03	At least 30% of people in weight management programmes lose 5% of their weight	It's better to be high	Well above target	35%	30%	41%	36%	35%	48%	48%	48%
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high	Below target	2,430	4305	1143	1790	2,430	640	1298	1938 (Cumulative fig for 2021/22)
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low	Well above target	614	1,917	292	483	614	219	550	769 (Cumulative fig for 2021/22)
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high	Well above target	4,206	4,414	1859	2996	4,206	1266	2630	3896 (Cumulative fig for 2021/22)

PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high	Well below target	3.7%	6.4%	4.5%	3.6%	3.7%	4.3%	5.2%	5.2%
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high	Well above target	51.2%	45.3%	46.6%	48.6%	51.2%	51.6%	52.2%	52.2%
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	89%	95%	97%	94%	89%	84%	76%	76%
PH10	% of children that receive a face to face 6-8 week Review by 0-19 service	It's better to be high	On target	92%	95%	82%	94%	92%	90%	91%	91%
PH11	% of children that receive a face to face 12 week Review by 0-19 service	It's better to be high	On Target	85%	90%	78%	84%	85%	91%	87%	87%
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	86%	95%	3%	68%	86%	85%	78%	78%
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	66%	95%	25%	44%	66%	74%	75%	75%

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

Summary of progress: Significant progress has been made on delivering the Safe Accommodation and Domestic Abuse (DA) and Sexual Violence Strategy. Additional capacity and provision has been put in place to enable the new duties under the DA Bill to be met. A wider and more intuitive understanding of DA has been obtained across agencies enabling a fuller assessment of risk and impact rather than relying on Police data, which is not proving to be indicative of demands being seen by the wider system. Further research is being undertaken into reports to the Police and forms part of the review being undertaken for the strategy. This has also involved work from people with lived experience and also their impressions and observations of living in temporary accommodation. Crime levels have fallen on pre covid comparator years, especially in relations to serious acquisitive crime. Public order offences however have increased. Working with the evening and night time economy (ENTE) remains a priority, but any development works needs to be factored in with the sectors ability to have capacity, as they rebuild their business and manage the pressures of Covid-19 and staffing. A strong partnership still exists and additional Police resources have been requested especially as demand has not reduced after the summer period. Covid funds have been provided to support the wider community as a result of the pandemic. The Food Alliance is strong and additional support allocated through the Household Support Fund to ensure that there is capacity to meet demand.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p><b>14. Seek funding for Safer Towns Initiative to improve perception and safety in Torquay town centre and surrounding area.</b>                      Estimated completion June 2021 - Unsuccessful in obtaining initial funding stream, however work continues to access funds through OPPC - <a href="#">revisited time frame Jan 2022</a></p>	<b>On track</b>	Liaison with other areas who are currently delivering Safer Towns to identify potentials around best practice has been undertaken. A review is now underway with partners to identify current delivery points and how these can be brought together to form a robust Safer Towns Initiative and what other development needs and opportunities exist within that.
<p><b>15. Deliver the new integrated Domestic Abuse and Sexual Violence Strategy.</b>                      Estimated completion April 2022 - <a href="#">delayed until July 2022</a></p>	<b>On track</b>	Strategic Review into domestic violence and abuse, including a review of the Multi Agency Risk Assessment Conference, will be completed by mid November. This will inform recommendations to the Domestic Abuse and Sexual Violence Executive Group on 21st December around whether to have a joint DASV or two separate strategies to ensure appropriate focus is directed at both arenas of work. The final strategy will require public consultation before final approval and therefore it is expected will go to Full Council for approval in summer 2022.
<p><b>16. Work with schools to ensure a zero-tolerance approach to bullying (in all its forms).</b>                      Estimated completion July 2022</p>	<b>Completed</b>	All schools have a bullying policy in place that is considered as part of their Ofsted regulatory inspection. During inspection parents are actively requested for feedback including their views on inclusion and any bullying in the schools. We review all Ofsted inspections and there is no evidence that there is an issue with bullying in any of our schools. Ofsted contact us directly if any bullying concerns are raised through their whistleblowing procedure. Any parental concerns that are raised about bullying are investigated for both maintained and academy schools. Learning from these complaints are followed through with individual trusts and organisations.
<p><b>17. Reposition our night-time economy through the implementation of the Evening and Night Time Economy Strategy.</b>                      Estimated completion October 2021 - <a href="#">delayed start date until Jan 2022</a></p>	<b>Concern</b>	This is still on hold due to the pandemic. The sector has not been in a position to respond as they are still experiencing challenges and staffing issue. Strong relationships however are still in place and work has continued with the BID which puts us in a good position to resurrect. Delayed until post Christmas upon which it will be reviewed and if there is capacity in the sector and local authority to progress. Projected start date will be reviewed in January 2022. Recommendation: Due to the development of the Omnicom variantant and additional pressures this has put on the sector, it is proposed that this work is delayed further until next financial year and reviewed in April 2022.
<p><b>18. Work with the community and voluntary sector to assess the capacity, role and future of our community centres.</b>                      Estimated completion January 2022</p>	<b>On track</b>	Surveys completed, programme of priority estates being developed with the TDA to be completed over the next year to 18 months.
<p><b>19. Develop a strategic food partnership for Torbay to take a collaborative approach to create a more resilient local food system.</b>                      Estimated completion September 2021</p>	<b>On track</b>	Network and priorities established, engagement activity is now underway and links established with Plymouth City Council and Devon County Council.



Code	Title	Polarity	Status	Prev Year End (total)	Quarter Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value							
1a	Torbay Domestic Abuse Service - New placements in the service - Adults	N/A	(monitoring only)	1,310	No target set	360	257	393	253	222	222							
2a	Torbay Domestic Abuse Service - New placements in the service - Number of Children of clients	N/A	(monitoring only)	761	No target set	197	181	196	237	137	137							
3a	Torbay Domestic Abuse Service - New placements in the service - 1c) Number of standard risk cases out of above (all others are either medium or high risk as determined by a DA risk assessment tool)	N/A	(monitoring only)	44	No target set	11	4	25	13	13	13							
<p>The number of new placements into the service this quarter reflect a 38% drop on the same period last year, and a 44.5% drop on Q2 ini 2019/20 - pre pandemic. However at the same time, the figures for those at the highest risk continue to increase year on year, and 66.2% of cases that were heard at Mutli Agency Risk Assessment Conference (MARAC) in Q2 were repeat cases (i.e had been to MARAC in the previous 12 months), compared to 55.2% in Q2 2020/21, and 33.3% in Q2 2019/20. This is the last quarter before the implementation of the new duties under the Domestic Abuse Act 2021, from the beginning of October all local connection criteria relating to accessing the service have been removed and we may therefore see an increase in placements as a result. Additional capacity has been out in place in the service using New Burdens monies from Government to help mitigate the impacts.</p>																		
Code	Title	Polarity	Status	Prev Year End	Monthly Target	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Last period value
MPR 1.3	Number of children subject to a Child Protection Plan at the end of the period	N/A	Monitoring only	226	No target set	208	219	223	222	209	223	237	226	215	179	163	148	148
MPR 1.4	Number of Cared for Children (children looked after) at the end of the period	N/A	Monitoring only	320	No target set	327	326	323	320	317	315	315	302	307	303	306	306	306
MPR 5.3.1 / IBR 2.17a	Number of children becoming Cared for Children during the period	N/A	Monitoring only	73	No target set	7	10	5	2	11	6	6	8	6	7	5	9	41
MPR 5.3.2 / IBR 2.29	Number of children ceasing to be Cared for Children during the period	N/A	Monitoring only	111	No target set	5	13	8	6	14	10	13	23	1	11	7	4	59
ASCP10 0x	Number of adults safeguarding referrals (Section 42 Enquiries) Year to month	N/A	(monitoring only)	298	No target set	117	202	223	253	273	298	44	71	86	107	118	134	134

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

Summary of progress: Progress against key projects is on track despite evidence growing of cost, supply chain and labour issues which are likely to result in delivery pressures in the coming months. These pressures are being experienced across the region and the wider country and are not specific to Torbay. The key physical regeneration programmes relating to Torquay and Paignton continue to develop with 2022 expected to see the start on site for some of the projects and the development of design/planning applications/ tendering for others. Torbay continues to perform well in inward investment enquiries with attendance at two events in the quarter to end Dec 2021 expected to encourage further leads. The Welcome Back Fund (WBF) awarded by Government has seen repairs, maintenance and beautification works delivered with 70% of this work complete and the remainder due to be complete by end of November. Three events have also been contracted and will take place in each town for one day from 24 – 26 February 2022, (Brixham, Paignton and Torquay respectively) which coincides with half term, a destination marketing campaign outside the main season has been contracted and WBF will also support comms around an upcoming winter parking promotion this December. The WBF will support this campaign by funding the promotion and marketing including signage, press and social ads. Torbay has had a very busy summer. Businesses have coped and adapted with continuing staffing and recruitment issues, such as implementing reduced trading hours and menus etc. There are still staffing and skills gaps (e.g. chefs). Businesses have been busy for the six weeks of summer, but recovery has just started, and businesses are still fragile. Focus is now on 2022 for market stability and business growth. A partnership bid has been submitted to Arts Council's Creative People and Places programme and the partnership was interviewed in October and is awaiting the outcome. If successful the project will focus on grassroots creative activity. Kickstart and Ready for Work project activity is continuing following the extension by Government of the former. These complement the Build Torbay construction skills project referred to below. A sustained focus on employment and skills over a period of 2-5 years to complement the physical regeneration and growth work underway will help Torbay's economy improve.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>25.Completion of purpose-built manufacturing facility at Claylands, Paignton.</b> Estimated completion August 2021	<b>On track</b>	Practical completion has been reached with the building now occupied under license by the tenant. The license will be converted to the agreed lease in the next quarter when final snagging has concluded.
<b>26.Achieve 75% occupation at EPIC.</b> Estimated completion March 2022	<b>On track</b>	The centre is on track for exceeding 75% occupancy by the end of the financial year. Occupancy is currently 72% with leads in place which will, if converted, achieve circa 80% occupancy.
<b>27.Identify the opportunities for the regeneration of Brixham Town Centre.</b> Estimated completion December 2021	<b>On track</b>	Brownfield Land Release Fund has been allocated to the project and scoping work is underway. It is intended to bring a recommendation to Cabinet in early 2022 on the way ahead.
<b>28.As part of the Economic Repositioning Plan, implement Build Torbay which will raise awareness of opportunities in the construction sector locally and increase the supply of, and skill levels, of local people into the sector.</b> Estimated completion September 2021	<b>On track</b>	The Build Torbay project lead is now in place and has begun the development of an action plan and meeting with regional contractors to raise awareness of this approach. The action plan will set out how the training places will be increased, the sector will be engaged and local schools.
<b>29.Commence work on the redevelopment of 12-14 The Strand (former Debenhams building).</b> Estimated completion December 2021	<b>On track</b>	Design work on the project has commenced and liaison with the planning authority is underway. A public exhibition of the proposals and wider engagement will take place in the new year.
<b>30.Undertake the harbour public realm improvements as part of Torquay Town Deal.</b> Estimated completion October 2021	<b>On track</b>	The tender documents are nearly complete and ready for issue with the expectation that a contractor will be in place for a start on site in January 2022.
<b>31.Continue with design work on Edginswell Station project as part of Torquay Town Deal.</b> Estimated completion March 2022	<b>On track</b>	1. We have entered into the final amendment of the Basic Asset Protection Agreement (BAPA) with Network Rail which will take us to the end of this design phase, with the next being the detailed design under a DSA (Delivery Service Agreement). We have also engaged with GWR via a cooperation agreement which is being finalised. 2. The procurement strategy is being developed. The intention is to appoint Network Rail to design and build the station.
<b>32.Agree the potential programme of works for the restoration of the Pavilion, Torquay.</b> Estimated completion December 2021	<b>On track</b>	The condition survey is largely complete. A presentation on building's condition was given to Cabinet by an expert surveyor. The cost plan has been updated. A design for scaffolding protection is underway.

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value							
PTPI02	Gross rateable value of Business Rates (NNDR) (snapshot at quarter end)	It's better to be high	On target	£94,451,199	£94,983,420	£94,802,114	£94,764,704	£94,451,199	£94,577,945	£94,816,095	£94,816,095							
Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Last period value
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	Below target	7.1%	5.0%	7.0%	7.2%	7.1%	6.9%	7.3%	7.3%	7.1%	6.3%	5.7%	5.4%	5.0%	4.7%	4.7%
						5,350	5,555	5,455	5,310	5,635	5,610	5,455	4,870	4,315	4,135	3,825	3,620	
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	2019											Last period value	
TEPI07	Percentage of workless households in Torbay	It's better to be low	Well above target	17.1%	13.9%	16.3%											16.3%	
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	2020											Last period value	
PTPI05	Earnings by Torbay Residence (Gross weekly pay)	It's better to be high	Well below target	£505.10	£587.10	£468.90											£468.90	
PTPI06	Earnings by Torbay Workplace (Gross weekly pay)	It's better to be high	Well below target	£483.80	£586.70	£490.30											£490.30	
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	Jul 2019 - Jun 2020	Oct 2019 - Sep 2020	Jan 2020 - Dec 2020	Apr 2020 - Mar 2021	Jul 2020 - Jun 2021	Last period value							
TEPI08	Percentage of people in Torbay who are economically active (aged 16 to 64)	It's better to be high	On target	77.8%	78.4%	77.0%	75.5%	76.1%	77.8%	78.8%	78.8%							
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high	On target	74.7%	74.4%	72.5%	71.3%	72.1%	74.7%	77.0%	77.0%							

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

Summary of progress: Significant investment has been delivered at seafront locations including Town Deal funding for Princess Gardens and new programmable LED illuminations on Eastern Esplanade, Paignton and along the shoreline between the Pavillion and Corbyn Head, Torquay. 6 Blue Flags were secured for the English Riviera and £150,000 of one-off funding has been used to improve beach related infrastructure. New and refurbished public toilets are now available at Redcliffe and Preston bus shelter. Support was provided to the English Riviera BID to help them secure a successful re-ballot which will enable a further 5 years of destination marketing for the Bay. A review of the Destination Management Plan has begun and will be developed over the winter, the DMP will support the Council in articulating what the premier resort ambition is and how it will be delivered. Torbay continues to actively lead the advocacy for the visitor economy with Heart of the SW and Great SW partners working with Local Enterprise Partnerships, Visit England and the Department for Digital, Culture Media and Sport on issues including the recent review of destination management. organisations.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>33.Update the English Riviera UNESCO Global Geopark Management Plan.</b> Estimated completion March 2022	On track	Action plan developed and business plan is in progress. Estimated completion date March 2022
<b>34.Replace the ornamental/festoon lighting at Paignton and Torquay Seafront.</b> Estimated completion July 2021	Completed	Infrastructure of the lighting and festoons have been completed at Torquay and Paignton - final testing of the system is underway. Aim to have launched system by August.
<b>35.Identify capital investment to improve the ornamental/festoon lighting at locations other than Paignton and Torquay Seafront.</b> Estimated completion December 2021	Completed	Emerging issues report drafted for Cabinet Catch up. Awaiting date for presentation.
<b>36.Review event space investment options at Paignton Green and Torre Abbey Meadows.</b> Estimated completion December 2021	Concern	Ability to attract funding is the key concern here along with Swisco staff resource currently.
<b>37.Obtain Blue Flag status on at least six beaches.</b> Estimated completion May 2021	Completed	This is now completed we obtained six flags for 2021.
<b>38.Endeavour to create a Beach Management Forum.</b> Estimated completion July 2022	Completed	A beach management forum has been established and two meetings have been held in 2021.
<b>39.Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets.</b> Estimated completion December 2021	On track	Bids have been submitted for Changing Places Toilets in Torquay and Brixham.
<b>40.Agree and commence delivery of the Heritage Strategy Action Plan.</b> Estimated completion September 2021	On track	Being delivered, action plan agreed.
<b>41.Develop an emerging strategy for the future of Oldway Mansion and apply for grant funding.</b> Estimated completion October 2021	On track	The next phase of Resilience funding application is being developed ahead of submission. Volunteer work is ongoing. Updated survey work was undertaken by Purcell Architects.
<b>42.Develop an emerging strategy for the future of the Parkfield estate in Paignton.</b> Estimated completion October 2021	On track	An engagement event was held with Community representatives. Further work was undertaken to determine land title and covenant issues. Old Parkfield declared surplus to service requirements.
<b>43.Submit Torbay's application for Levelling Up Funding and ensure delivery of projects.</b> Estimated completion Autumn 2022	Completed	Government announced in the Autumn Budget & Spending Review the outcome of the first round Levelling Up Fund bids. Torbay submitted an application for the Brixham Fish Market and the Electronics & Photonics Park projects and the action is complete however the applications were unsuccessful. The reasons for the failure of the bid are not yet known so it is premature to determine what the right way forward for Levelling Up Fund round 2 will be. It is anticipated that the Levelling Up white paper in December will indicate round 2 priorities.
<b>44.Acquire Crossways Shopping Centre in Paignton to facilitate the regeneration of the area.</b> Estimated completion October 2021	On track	Following the public inquiry on the 28th September, the planning inspectorate have confirmed that Torbay Council have been successful and have consent to issue the Compulsory Purchase Order. The Order notice was issued on the 10th November 2021 and a 6 week challenge period commences. It is expected the Council will take ownership of the site in the Spring 2022.
<b>45.Commence delivery of projects as part of the Getting Building fund (Lymington Road and enabling works at Edginswell).</b> Estimated completion June 2021	Concern	Work on the Edginswell enabling project commenced in October 2021. The Lymington Road planning application will be determined in Dec 2021 with a start on site expected in February 2022.

# Tackling Climate Change

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

Summary of progress: Work continues to deliver our Initial Carbon Neutral Torbay Action Plan (2021-22) including - The TDA continue to develop 2 solar farms at pace. Brokenbury Farm is awaiting planning permission and Nightingale Park is in the public consultation phase. Physical works at Marine Drive are on track to support delivery of the The Local Cycling and Walking Infrastructure Plan (LCWIP). Following a consultation on the Paignton and Preston Sea defence scheme, and after reading & listening to all the feedback, the Council did not submit a planning application in May 2022. Further extensive engagement is now planned. The i-Tree programme has now recruited over 70 tree wardens. Waste per household is still higher than our 120kg target for 2021. Compared to Q2 last year, residual household waste per household has reduced. Recycling rates in the bay are showing signs of improvement and have increased compared to Q2 last year. However, they are still below our 50% target. Household recycling collections have stabilised after a period of delays during the summer, most collection rounds remain up to date. To improve these rates educational school visits and visits to the MVV Energy from Waste facility are operating again and our Recycling Support Co-ordinators are continuing to target householders encouraging greater participation in recycling and food waste collections, as detailed in the Resource and Waste Management Strategy for Torbay Action Plan. The results of the Government's three recent consultations 1) On Consistency In Household & Business Recycling 2) Deposit Return Scheme (DRS) and Extended Producer Responsibility (EPR), has been delayed. These will have significant implications for the council regarding the introduction of green waste collections and collection of soft plastics, frequency of residual waste collection and proposals on the future for collections of commercial waste. We expect a decision and statutory guidance early 2022. Work continues to support homes to install energy efficiency measures and reduce fuel poverty, including the new Green Homes Grant Local Authority Delivery scheme (GHG LAD) Phase 2. This will deliver measures for between 110 - 220 fuel poor homes in Torbay. However, to retrofit homes in line with our carbon neutral target will require much more support. Work is on track to decarbonise Torbay Leisure Centre and deliver £1.8m of energy efficiency and renewable energy measures. Plans to start to install electric vehicle charging points at some of our 10 car parks is planned for April 2022. This is a little behind schedule. The Council continues to develop its carbon neutral council action plan. This is on track for approval by end of March 2022. A new policy to support staff has also been drafted and 3 bids to Government to support the decarbonisation of the estate were made in this quarter. The new Torbay Climate Partnership was established this quarter and plans for a community conference on climate change (2/11/21) are in development. The results will be used to develop Torbay wide actions in 2022. This work is a little behind given the time to prepare for the community conference. In addition work is underway to develop a Open Space Strategy and a draft Business Improvement Plan has been created. This is the first step in developing the Partnership by March 2022.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<b>55.Obtain planning permission for the development of two solar farms in Torbay.</b> Estimated completion October 2021	<b>On track</b>	Planning permission has been submitted for both sites and is awaiting determination. Further work is required to agree terms with the end users. Getting swift responses from them has been a challenge.
<b>56.Finalise and adopt Local Cycling and Walking Infrastructure Plan (LCWIP) alongside the Local Transport Action Plan and commence delivery of at least £120,000 of walking and cycling/E bike projects.</b> Estimated completion April 2022	<b>On track</b>	The LCWIP was approved in April 2022. Physical works are on track to be delivered at Marine Drive. The design for other schemes has commenced.
<b>57.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	<b>Concern</b>	Following a consultation on the Paignton and Preston Sea defence scheme, and after reading & listening to all the feedback, the Council did not submit a planning application in May 2021. Further extensive engagement is now planned.
<b>58.Deliver effective tree planting schemes as part of a new three-year funded i-tree 2 initiative, including community participation and the launch of a supportive Tree Warden scheme.</b> Estimated completion March 2022	<b>On track</b>	Tree Wardens Scheme launched with >50 people representing interest. A training event was organised in August. Over 60 Tree Wardens were engaged and trained.
<b>59.Help residents to recycle more of their waste, focussing initially on their food waste and then through the introduction of a new charged-for garden waste collection service.</b> Estimated completion March 2022	<b>On track</b>	The Recycling Support Co-ordinators have completed working within 13 areas of Torbay, approximately 5,000 properties. The food waste participation across these areas has increased by an average of 7%. In addition to this within the same area the dry recycling has increased by an average of 3%. The food waste collection has not been progressed as currently we do not have driver capacity for the recycling and collection rounds, so an additional collection service cannot currently be considered.

<p><b>60.Continue to deliver energy saving advice to homes in fuel poverty and establish an advice portal to help residents across Torbay to make energy efficient changes to their homes.</b> Estimated completion March 2022</p>	<p><b>On track</b></p>	<p>Through Exeter Community Energy, we help about 10 -15 people per month with practical energy saving advice and grant support. A new retrofit programme is in development for Devon. Retrofit Devon will provide a comprehensive advice portal and fully managed service to residents that are able to pay for energy saving measures. This service is expected to be launched by Spring 2022. Through a consortium bid lead by the Southwest Energy Hub to the Green Homes Grant Local Authority Delivery Scheme Phase 2, £51 million was secured from the Department for Business, Energy &amp; Industrial Strategy. This scheme is due to launch regionally in November 2021 and help between 110 - 220 Torbay homes in fuel poverty and install energy efficiency measures. Through Devon County Council, Torbay will receive support to develop future energy efficiency schemes and bid for future government funding through a successful Capacity Building Grant Application. £175,000 was secured in total. Through Devon County Council a bid to the Sustainable Warmth Fund was made in August. This will fund energy efficiency measures in on and off gas properties. The Council also secured funding to pay for a temporary post to support improving housing standards in Torbay homes, via action to enforce the Minimum Energy Efficiency Standard legislation in privately rented homes. Although a large amount of activity is ongoing, to begin to decarbonise our homes in line with carbon neutrality by 2030 will require considerably larger schemes of support.</p>
<p><b>61.Install £1.8m of energy and carbon saving measures at Torbay Leisure. Centre.</b> Estimated completion March 2022</p>	<p><b>On track</b></p>	<p>Work is underway on the energy efficiency installations at Torbay Leisure Centre to lower the carbon emissions at the facility and future proof for the future. Savings will equate to 318 tonnes of CO2 or 318 hot air balloons full per annum. The new equipment includes</p> <ul style="list-style-type: none"> <li>•two air source heat pumps which will provide heat for the water for both the pool and the heating system;</li> <li>•476 solar voltaic panels on the roof which generate electricity for the centre;</li> <li>•Renovated ventilation to ensure the correct air temperature is maintained in the pool and sports halls.</li> <li>•474 LED light fittings within the pool hall, sports hall and gym, corridors, and squash courts.</li> </ul>
<p><b>62.Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation.</b> Estimated completion Autumn/Winter 2021/22</p>	<p><b>Concern</b></p>	<p>12 sites are planned. Installation likely to commence from Spring 2022 now. Work is also underway developing a Electrical Vehicle Charging Infrastructure Strategy. This will guide how to develop the network across Torbay.</p>
<p><b>63.Commence delivery of the new Carbon Neutral Council Programme, including finalising a new Carbon Neutral Council Policy and Action Plan.</b> Estimated completion April 2022</p>	<p><b>On track</b></p>	<p>Work continues through the Carbon Neutral Council Officers Group to develop the Carbon Neutral Council Action plan by April 2022. Including plans to fund heat pumps and solar feasibility studies. A new Environment and Carbon Neutral Policy has gone out for internal officer consultation. A large part of this emerging action plan involves working towards decarbonising our estate. The Council and the TDA jointly submitted a bid to the Public Sector Decarbonisation Scheme (PSDS) - Phase 3 , value £110k. This was unsuccessful. More work is now needed to develop a pipeline of future projects that are eligible for future PSDS funds. 2 x Low Carbon Skills Funding bids were submitted. One to fund 9 heat decarbonisation plans for our corporate estate was unsuccessful.</p>
<p><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 April 2022</p>	<p><b>Concern</b></p>	<p>A new Torbay Climate Partnership has been established. Work now needs to commence on developing the Carbon Neutral Torbay Action Plan (including reviewing Energy and Climate Stagey 2014-2019). Plans for The Community Conference on Climate Change (2/11/2021) are in progress. £3k was secured from BEIS and SW Energy Hub to make this event a COP26 regional event. The event (held in Q3) aims to accelerate climate conversations with our residents and businesses. The outcomes will be fed back to the new Partnership to develop further. Further conversations will be planned in 2022. Our Torbay-wide actions also needs to reflect the Devon Carbon Plan. This is still in development. Over the summer a Devon Climate Assembly was established (including Torbay residents) to discuss and get a mandate for action on particularly controversial issues of the Plan. The Plan is now being amended. The Plan is likely to be finalised and approved in summer 2022. This is likely to delay our Action Plan's development.</p>
<p><b>65.Develop a new Open Spaces Strategy to ensure there is a clear approach to how we manage our open spaces.</b> Estimated completion March 2022</p>	<p><b>On track</b></p>	<p>An engagement and consultation strategy is being developed. The open spaces survey launched in August.</p>
<p><b>66.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</p>	<p><b>On track</b></p>	<p>A refresh of the Healthy Supplementary Planning Document is planned and will include comprehensive guidance on climate change for developers. This work is now likely to be developed in 2022. An Interim guidance note will be created by April 2022 outlining current policy requirements. A checklist for the Development Management Team has also already been drafted outlining requirements.</p>
<p><b>67.Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan.</b> Estimated completion Winter 2021/22</p>	<p><b>On track</b></p>	<p>A draft Business Improvement Plan has been drafted. This will be submitted in Q3. This was the first step in developing an enhanced partnership. The Partnership will be established by March 2022.</p>

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Average figure for 2021/22
NI191	Residual household waste per household	It's better to be low	Well above target	136kg	120kg	141kg	143kg	136kg	142kg	135kg	139kg
Compared to Q2 last year, residual household waste per household has reduced. Whilst this represents a recovery from the impact of COVID-19 on waste generation, residual waste production remains elevated compared to the same period of 2019/20, with kerbside residual waste collection 850 tonnes / 12% higher. This could represent the increase in home working. A significant reduction in residual waste delivered to the Recycling Centre has been observed this quarter with a 185 tonne / 21% decrease compared to Q2 last year and a 775 tonne / 53% reduction since 2019/20.											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Average figure for 2021/22
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Well below target	35.65%	50.00%	34.76%	34.94%	35.65%	36.66%	39.99%	38.32%
There are signs of recovery compared to the same quarter last year with increases in kerbside collected cardboard (9% 65 tonnes); plastic (7% 21 tonnes); aluminium (27% 13 tonnes); Decreases have been observed in Paper (-0.5%, -2 tonnes); glass (-3%, -35 tonnes), food (-0.3% 2.6 tonnes); steel (-23% -22 tonnes). Compared to the second quarter of 2019-20 there have been increases in all materials collected at the kerbside apart from paper (-8% -28 tonnes) and textiles (-19% -3 tonnes). The increases here demonstrate the effect of COVID-19 on recycling, but also can be seen as an indicator of success of recycling campaigns and the Recycling Support Co-ordinators efforts to increase participation in recycling. Garden waste delivered to the Recycling Centre has increased compared to 2020-21 (27% 287 tonnes) but has decreased (-27% -518 tonnes) compared to 2019/20. Other recycled materials at the Recycling Centre have increased by 6% (287 tonnes) compared to 2020-21 but a reduced 31% (-447 tonnes) compared to 2019-20. This could be because of the reduction of illegal commercial use of the site.											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Average figure for 2021/22
CRTCC 01	% of commercial waste recycled	It's better to be high	Well above target	25.92%	25.00%	27.90%	22.06%	25.92%	40.34%	33.38%	36.86%
	Tonnes of CO2 -Torbay	It's better to be low	Well above target	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.					
	Tonnes of CO2 - Torbay Council operations and services	It's better to be low	Well above target		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.					
	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 from 2022 onwards - this data will be provided by SWISCo					
	Capital monies spent on flood alleviation and coastal protection schemes	It's better to be high	Well above target	N/A	50,000	N/A	N/A	N/A	N/A	£80,400	£80,400
In quarter 2 works were undertaken on the Cockington Flood Alleviation Scheme, Torquay Flood Alleviation Scheme, community engagement for the Preston and Paignton coastal flood defence scheme and a survey.											

	£ secured through various external decarbonisation funds	It's better to be high		N/A	Unable to set a target as government funding is ad-hoc	N/A	N/A	N/A	£1.8m	£0* see narrative below	£0
<p>In quarter 1 Devon County Council Secured Green Homes Grant Local Authority Delivery (GHGLAD) Phase 1 funding for measures in Torbay homes. £1.8m was secured for Torbay Leisure Centre and through Devon County Council we secured funding for Electric Vehicle Chargers for Torbay Council car parks.</p> <p>In quarter 2 we were unsuccessful in bidding for the Public Sector Low Carbon Skills Fund (value £96k). A separate bid for the same fund, but ring fenced for schools, was submitted in early September (value £36k). In addition, a bid to the Public Sector Decarbonisation Scheme was submitted (value £110k). Various funding has been secured through partners to support homes in fuel poverty install energy efficiency measures in Torbay. See row 178 and including Green Homes Grant LAD funding (£51m) and the Capacity Support funding (£175K). Led by Devon County Council a Sustainable Warmth funding bid was also submitted to BEIS. *These funds have been secured by other partners but will fund activity in Torbay.</p>											
	Total number of passengers journeys on buses in Torbay	It's better to be high		2,697,929	Increase	2,697,929	This will be an annually reported PI from September 2022.				
	Number of electric vehicle charging points installed on council owned land	It's better to be high	Secured funding and commencing roll out	N/A	12 sites by end of 2022	N/A	Work to commence March 2022.				
	Estimated Cycling as a % of total vehicles (Average at selected count points)	It's better to be high		1.20%	Increase	N/A	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	N/A	This will be an annually reported PI from September 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	N/A	To be set once the baseline is established	N/A	The baseline will be compiled by the TDA by December 2021. A target can then 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.				
	Savings made on the Council's energy useage	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	N/A	TBC				



# 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 - Matt Fairclough-Kay

### Summary of progress:

The service planning process has been revised to focus on corporate priorities, enabling managers to prioritise resources on those initiatives, this has also been aligned to the service review process under the council redesign work.

Council Redesign Programme: Allocation of £800K to enable resourcing for the customer relationship management (CRM) project, recruitment ongoing. CRM contract has been signed to enable project kick off in late March 2022. Pre-work for this project is now underway and will encompass prioritised service redesigns across the Council in accordance with the agreed design principals to take the organisation towards the target operating model.

Planning: New PIs added to ensure focus on improvement and to enable members to oversee the progress of improvements in this service.

Information Governance: Complaints data shows an improving trend over the last two quarters, but this may be a seasonal variance.

Star Chamber Sessions have taken place as part of the Annual Budget Setting exercise. This process seeks to identify improvements to service delivery through improved efficiency and effectiveness that result in reducing the ongoing costs of delivery and/or improve cost recovery. This work is ongoing and led by Finance. Where further work is required to deliver a balanced budget, this process provides a framework for robust peer challenge from senior officers and will include representation from Procurement, Performance and Climate Change officers.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p><b>75.Ensure greater focus on being an active partner on a regional basis, including working as part of the Integrated Care System and leading the delivery of the Heart of the South West Coastal Productivity Plan, as we build a positive national profile.</b> Estimated completion March 2022</p>	<b>On track</b>	We continue to be an active partner on many fronts, including on the HOTSW Joint Committee and as a part of the Integrated Care System. Work is now developing on a regional level in respect of developing the Devon Deal.
<p><b>76.In accordance with the Events Strategy, facilitate the use of Council land for community events.</b> May 2021 onwards</p>	<b>On track</b>	Progress being made on short term deliverables from the Strategy. Joined up events plan agreed with ERBID co. for 2022/23 and exploring 2023/24.
<p><b>77.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> Estimated completion January 2022</p>	<b>Concern</b>	This project is behind the forecast completion date stated in item 77. As detailed above, funding has been allocated to bring in resource to help mitigate the delays experienced in this financial year due to the impact of Covid and other operational pressures on pre-work. Contract negotiations and recruitment have been the focus of this period. Valuable discussions with the supplier have avoided circa £35K of additional cost. Contract signature is expected shortly with a project start date prior to Christmas for Revs and Bens and further Council wide mobilisation starting in March 22 post internal data gathering with new fixed term contract resources currently being recruited. There remains a significant risk that this resource will not be secured in time. Mitigating action includes training of in house resource that could be redeployed and rescheduling of project workstreams to further prioritise beta release elements of the CRM.
<p><b>78.Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council.</b> Estimated completion January 2022</p>	<b>On track</b>	Star Chambers for the 2022/23 Budget setting process commenced in June. Options are being finalised by Senior Leadership Team in collaboration with Cabinet to consider options for future years & will be presented as part of the Budget Consultation papers for 2022/23.

<p><b>79. 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> Estimated completion April 2022</p>	<p><b>On track</b></p>	<p>Work is continuing with colleagues across the Council to consolidate the various elements of grant funding into one Community Fund, making the application process as simple as possible for the community to access. Work is also progressing in making allocations to the Community Ward Fund, although delivery of some elements has been delayed due to the increased in demand from the busy summer season. The application process for the Community Action Fund will be finalised by Christmas.</p>
<p><b>80. Through the Community Wealth Building Board, develop a joined-up procurement approach for anchor organisations to make it simpler for local businesses bid for work.</b> Estimated completion January 2022</p>	<p><b>On track</b></p>	<p>All of the anchor institutions have agreed to sign-up to Devon Supply Hub. Torbay and South Devon Foundation Trust (TSDFT) have used the portal to help source a document storage solution, and Torbay Council have confirmed that they will advertise future contracts between £5K and £25K on the portal. Currently there are around 900 Torbay businesses registered on the Supply Devon Hub. Six TDA and Torbay Council contracts have been advertised through Supply Devon to date. A pipeline of upcoming contracts from the anchor institutions are being shared and reviewed to promote upcoming tender opportunities and meet the buyer events.</p>
<p><b>81. Implement the Performance and Risk Framework to enable the Council to deliver against its priorities and put in place appropriate mitigation against the risks to its ambitions.</b> Estimated completion March 2022</p>	<p><b>On track</b></p>	<p>The implementation of our Framework is progressing well with the recent appointment of a dedicated Officer to lead this across the Council. We are progressing the implementation of PowerBI within the Council to provide a modern and interactive platform for Performance and Risk monitoring.</p>
<p><b>82. Continue to work with the community to deliver the Melville Project aimed at addressing issues of poor housing, use of public open space and concentrated substance misuse problems.</b> Estimated completion April 2022</p>	<p><b>On track</b></p>	<p>An engagement event has been undertaken, work on addressing poorly regulated HMOs is now underway. Active enforcement has begun on a key abandoned site.</p>
<p><b>83. 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 December 2021</p>	<p><b>Concern</b></p>	<p>The pilot project with Registrars is running behind due to lack of resources within the Registrars Team and them dealing with incoming changes to legislation which took priority. The Web and Systems Team have also been dealing with urgent day-to-day work required to maintain business as usual. However, the pilot is now well under way and gathering pace. Once the pilot is completed, the project will be able to concentrate on other service areas and work with multiple areas to increase progress.</p>
<p><b>84. Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach.</b> Estimated completion December 2021</p>	<p><b>On track</b></p>	<p>Completing actions from the Action Plan approved in April, in addition the Planning Advisory Service mini peer review is well underway, customers, partners, etc. been interviewed, further actions are arising from this work. A training session has been set up for development management staff on expected behaviours, communication skills and process improvements. Workforce planning work with the LGA and HR is assisting in ensuring the service is fit for purpose for the future.</p>
<p><b>85. Develop and deliver the Workforce Plan for the Council with the aim of being an employer of choice within Torbay with inclusive and flexible work practices, leading by example through initiatives such as Kick Start.</b> Estimated completion April 2022</p>	<p><b>On track</b></p>	<p>The workforce plan has been the subject of consultation with staff, the results of which are currently being considered. Alongside this we are implementing many elements of the 'Our People' project, as a part of the Council Re-design programme - this is currently focusing upon our application and induction processes, to ensure that we are providing the very best experience possible.</p>
<p><b>86. Work across the Council and with our partners to ensure we are the best Corporate Parents possible.</b> Estimated completion March 2022</p>	<p><b>On track</b></p>	<p>The Corporate Parenting Strategy has been approved by Cabinet, and Full Council have agreed that future iterations will now be classed as Policy Framework, to be considered by Full Council. The work of the Corporate Parenting Board continues to strive for the best outcomes for our cared for, and care experienced children and young people.</p>

Code	Title	Polarity	Status	Prev Year End (cumulative fig)	Cumulative to date target	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Cumulative to date
RECPIO 1	Agency Staff Cost (excluding schools)	It's better to be low	Well above target	£4,922,014	£1,241,850	£ 287,765	£ 450,284	£ 448,078	£ 368,114	£ 611,101	£ 911,506	£ 64,027	£ 330,196	£ 692,424	£ 403,962	£ 589,959	£ 461,398	£ 2,541,966
Period 6: Adults £0k, Children's £332.9k, Public Health £1.1k, Business Services £20.6k, Corporate Services £66.3k, Planning & Transport £16.6k, Finance £23.9k																		

Code	Title	Polarity	Status	Prev Year End	Annual Target	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Last period value
RECPIO 2	Variance Against Revenue Budget (projected)	It's better to be low	Well above target	£-8,825,000	£0	£ 2,084,000	£ 1,562,000	£- 7,200,000	£- 7,429,000	£-7,651,000	£-8,825,000	£ 861,000	£ 861,000	£ 861,000	£ 840,000	£ 840,000	£ 840,000	£ 840,000

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value
HR 00	Staff sickness – % working days lost as an overall organisation	It's better to be low	Well below target	3.1%	3.5%	2.2%	3.1%	3.1%	2.8%	3.0%	3.0%

**Quarterly statistics from the Information Compliance 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**

RECPIO 6	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	2.21	No target set	0.54	0.61	0.61	1.07	0.79	0.79
RECPIO 5	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	33%	90%	66%	61%	33%	53%	68%	68%

Performance has improved from Q1 and is slightly higher than expected and is in line with the same period last year, but also needs to be seen in the context that the number of complaints have increased. Complaint handling continues to be reliant on information being provided by relevant departments, however clearer escalation processes are in place where complaints become close to overdue and overdue. Since clarification of process there has been better visibility of required actions and at risk complaints have been given due priority. Regular monitoring and action has had an impact; correlation to this improvement and the improving % data in Q2 is not clear. Further analysis will be possible with higher data volumes afforded in the next cycle.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value							
	Number of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	88	No target set	18	33	20	36	33	33							
	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1484	No target set	427	408	414	427	442	442							
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Well below target	84%	95%	82%	82%	84%	87%	84%	84%							
FOI performance remains at similar levels across the year. We continue to work with SLT to advise them of overdue cases and we continue to review our processes around timescales and chasing responses. The target for the percentage of FOIs handled in time is high in line with the expectation from the Information Commissioner's Office.																		
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	133	No target set	33	30	43	36	35	35							
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Well below target	21%	95%	20%	17%	21%	14%	21%	21%							
Performance in relation to handling subject access requests continues to be an issue. The demand for these types of requests continues to be high and the requests received are complex and large which further impacts on our processing times. Funding has been approved for an additional post to assist with the backlog of requests and this is currently going through HR and recruitment processes. 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	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Last period value
REG001 B	Registration of births - Registered within 42 days	It's better to be high	On Target	79.8%	98.0%	68.4%	72.1%	74.8%	76.6%	78.1%	79.8%	97.0%	96.0%	96.3%	96.0%	96.0%	95.50%	95.50%
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	74.6%	90.0%	80.0%	79.6%	78.6%	77.7%	76.5%	74.6%	53.0%	50.5%	47.3%	37.0%	43.20%	38.67%	38.67%
Performance in relation to deaths registered within five days is unobtainable at present, due to wider issues within the death management process. There are staffing as well as IT issues within the coronial service, this is causing an obstruction within the process. We are also seeing staffing pressures within the local hospital and this is causing a delay in certification. These issues are being addressed through the Excess Death Management Team meetings and solutions are being worked towards. The Torbay Registration Service is fully resourced and have appointment availability daily.																		

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value
	SWISCO - Compliments per 1000 population	It's better to be low	TBC	0.25%	TBC	0.1	0.08	0.09	0.21	0.20	0.20
	SWISCO - Compliments per 1000 population	It's better to be high	TBC	0.23%	TBC	0.1	0.03	0.10	0.09	0.18	0.18
Code	Title		Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value
	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	Monitoring only	TBC	No target set	0.00%	0.00%	0.00%	14.29%	25.00%	25.00%
		With extension of time (reported to MHCLG)	TBC	TBC	No target set	100.00%	66.67%	50.00%	85.71%	75.00%	75.00%
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	TBC	No target set	21.74%	36.17%	36.51%	18.92%	31.11%	31.11%
		With extension of time (reported to MHCLG)	TBC	TBC	No target set	76.09%	78.72%	80.95%	64.86%	84.44%	84.44%
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	TBC	No target set	25.86%	37.37%	43.58%	30.57%	27.37%	27.37%
		With extension of time (reported to MHCLG)	TBC	TBC	No target set	74.71%	75.26%	75.42%	74.52%	83.68%	83.68%

Code	Title	Status	Prev Year End	Target	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Last period value
	Major Planning Appeals (local PI)	Number of decisions	TBC	No target set	4	6	4	7	4	4
		% of decisions overturned at appeal		No target set	NA	16.67%	NA	14.29%	NA	NA
		Number of appeals		No target set	0	1	0	1	0	0
		% of appeals upheld in the applicants favour		No target set	NA	100.00%	NA	100.00%	NA	NA
		% of appeals with split decisions (part upheld)		No target set	NA	0.00%	NA	0.00%	NA	NA
	Minor Planning Appeals (local PI)	Number of decisions	TBC	No target set	46	47	63	74	45	45
		% of decisions overturned at appeal		No target set	2.17%	2.13%	0.00%	5.41%	4.44%	4.44%
		Number of appeals		No target set	4	4	4	7	8	8
		% of appeals upheld in the applicants favour		No target set	25.00%	25.00%	0.00%	57.14%	25.00%	25.00%
		% of appeals with split decisions (part upheld)		No target set	0.00%	0.00%	25.00%	0.00%	0.00%	0.00%

	Other Planning Appeals (local PI)	Number of decisions	TBC	TBC	No target set	174	190	179	157	190	190
		% of decisions overturned at appeal		TBC	No target set	2.30%	2.63%	0.56%	2.55%	2.63%	2.63%
		Number of appeals		TBC	No target set	7	11	5	6	10	10
		% of appeals upheld in the applicants favour		TBC	No target set	57.14%	45.45%	20.00%	66.67%	50.00%	50.00%
		% of appeals with split decisions (part upheld)		TBC	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%