

Thriving People

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

Ofsted and the Care Quality Commission (CQC) conducted a joint inspection in November of the local area of Torbay to judge the effectiveness of the area in implementing the special educational needs and/or disabilities (SEND) reforms. Although some strengths were identified including services in early years working well together and speech and language therapy for young people with the youth offending team being strong, the inspectors determined that the local authority and the area's CCG are jointly responsible for submitting a written statement of action to Ofsted because of significant areas of weakness in the area's practice.

Torbay remains a significant outlier in terms of the number of children supported by statutory intervention when benchmarked against both statistical neighbours (SN) and the national (N) average. We continue to review the work that is accepted at the front door and are content with threshold decision making. There is continued reduction in our child protection figures which are now more aligned to SN but still higher than the National benchmark. Similarly, our cared for numbers continue to reduce as our permanence and edge of care work improves resulting in better outcomes for children.

Six policy objectives were recommended in the Marmot review to reduce health inequalities exacerbated by Covid by addressing the social determinants of health in a way which is proportionate to need. A multi-sector approach is needed to address these objectives and take meaningful action on a local level. A number of workstream themes have been identified, each with a senior responsible officer to lead. For each of the themes, we are holding a workshop; inviting partners from across all sectors who have a particular interest or expertise in the relevant area. Workshops focussed on ill health prevention and fair employment were held in October and November, respectively.

The Strategic Housing Board approved a revised action plan in December and work was completed on the Housing and Economic Land Availability Assessment. Torbay needs to build 500-600 dwellings per year to meet housing targets but land supply continues to be a challenge. Homelessness demand has stabilised although still at significant level. Permanent accommodation still remains a challenge so hence availability of affordable homes remains a priority. The tender process for temporary accommodation is now live with a view to stabilising cost and access to supply. Additional support has also been provided to families in temporary accommodation through Household Support fund providing free fresh fruit and foods vouchers. Additional £400k has been allocated to Welfare Support through this fund to provide urgent assistance related to heating, food and white goods and items to keep people warm.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>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. Estimated completion April 2022</p>	Concern	<p>Revised Action Plan with new actions added from Torbay Strategic Housing Board suggestions and other actions revised. New Action Tracker process looking at performance against actions and three Broader Headings; providing affordable accommodation, improve existing housing, prevent homelessness and address rough sleeping. Housing and Economic Land Availability Assessment (HELAA) work now complete and part of the Reg18 consultation on the Local Plan. In terms of achieving the 5 year land supply, this will always be an enormous challenge for Torbay Council.</p>
<p>2. Continue to work to enable work to start on stalled development sites across Torbay. Estimated completion April 2022</p>	Concern	<p>Work on Priority Sites continues in association with Registered Providers. Homes England and further progress planned as part of Viability work, related to the Supplementary Planning Document (SPD) review. It is a challenging task, there is good reasons why some of these sites have not progressed for years. Partnership working with Homes England and our RP's holds optimism of moving them forward.</p>
<p>3. Identify and implement temporary traveller stopping sites within Torbay. Estimated completion May 2022</p>	Concern	<p>Working Group continues to meet. Preferred option site has been proposed. CPO process confirmed with Legal Services timescales/costs. Valuations carried out by TDA. Presented to Cabinet Members. Further information sought on further Cost/Benefit Analysis; Site Management/Maintenance Costs; & Agreement with D&C Police over operations and referral of groups to the site.</p>
<p>4. Plan and establish a programme for delivery of Extra Care Housing (ECH). Estimated completion July 2021</p>	On track	<p>The public consultation for Torre Marine is now live, with residents being asked for feedback. This will be via Social Media, with display board in libraries. Circa 72 properties are proposed, for residents with care and support needs. Planning applications to be submitted in January</p>
<p>5. Develop a sufficiency strategy approach to reduce the need for temporary accommodation (TA). Estimated completion July 2021</p>	On track	<p>Procurement documentation completed. Process delayed by 3 weeks due to Christmas period. Benchmark customer survey prepared for Q4 to measure satisfaction of accommodation provision going forward. Homelessness prevention officer appointed and draft strategy being developed for end of Jan to reduce the need for TA pulling upon best practice and discussion with local organisations/groups. Discussions with RP's going to improve access to accommodation.</p>

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
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. Estimated completion July 2021	On track	Meeting with all intrested Registered Providers arranged for January, with pre-discussions having taken place and data being collected by all organisations on the scale and loction of the rightsizing opportunity that exists and implementaion strategy. Opportunities for the development of a series of Council owned sites of varying sizes being pursued by the Chair of Torbay Strategic Housing Board, in conjunction with Registered Providers.
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. Estimated completion June 2021	On track	Development of event - 13 January 22 as part of Turning the Tide on Poverly linking Housing and Health. Management Orders - Ongoing dicussion with TDA over provsion. Slow process but process being established and agreement in principle. Finalising arrangements provided in the TDA SLA and T&C with formal agreement from both TBC and TDA required. Finance arrangements for income and expenditure mangement being developed, to ensure controls in place for authorising costs outside and agreeinge timing and preparing for the first Management Order. Deliver an e-form for Torbay community residents to raise any concerns about properties in the Melville area to support Management Orders. Minimum Energy Efficiency Standards (MEES) - work underway to establish EPC status for all properties in the Melville area and to carry out any corrective measures. Establish the Target Q1 2022/23 - Plan to write to all tenants and Landlords to establish the EPC status for all properties in the Melville area. Housing Advocacy service - CAB SLA in place and CAB have engaged with 100+ clients acting as an enabler to access LA services and/or self help options such as legal aid or formal complaint processes. Case studies produced and contract renewal in consideration.

Code	Title	Polarity	Status	Prev Year End Total	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
	Numbers Housed through Devon Home Choice	It's better to be high	(monitoring only)	193	No target set	62	47	47	59	47	47
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.											
ASPI02	Numbers in Temporary Accommodation	It's better to be low	TBC	585	Target in development	83	105	109	90	100	100
	- Of which are single persons					55	63	65	53	62	62
	- Of which are couples					6	5	3	4	6	6
	- Of which are families					22	37	41	33	32	32

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	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-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 data available	724	666	756	756	779	643	654	784	581	533	519	483	5732
MPR 2.4a	Number of children referred to Targeted Help during the period	N/A	Monitoring only	1476	No benchmarking data available	128	86	127	127	200	134	175	118	146	137	126	156	1319
MPR 2.5.1	Number of children referred to Children's Social Care during the period	N/A	Monitoring only	2242	See rate	164	176	161	162	176	170	158	152	176	205	209	136	1544
MPR 2.5.2	Number of social care referrals per 10K of all CYP in Torbay (in-year results projected)	N/A	Monitoring only	876	For benchmarking: National 494, SN 651	770	826	1192	763	829	801	744	697	838	965	984	640	808
MPR 2.2.1a	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 benchmarking data available	109	103	94	105	111	98	66	45	79	98	107	80	789
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	See rate	73	116	88	72	65	81	49	28	48	74	76	54	547
	Rate of S47 completed in period per 10K of all CYP in Torbay (in-year results projected)	N/A	Monitoring only		Rate completed not published. National rate started 164, SN rate started 251. Torbay rate started 2020/21 383, YTD 275.	344	546	414	339	306	381	231	132	226	348	358	254	286

Code	Title	Polarity	Status	Prev Year End	Target	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Year to date
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	See rate	27	14	31	31	11	9	11	6	3	17	12	19	119
MPR 4.1b	Rate of Initial Child Protection Conferences in period per 10K of all CYP in Torbay (in-year results projected)	N/A	Monitoring only	122	For benchmarking: National 60, SN 87	127	70	160	146	42	52	56	28	14	80	57	89	63
Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-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%	8.1%	8.3%	8.2%	7.5%	7.4%	7.4%	7.4%	7.1%	7.1%	6.8%	7.0%	6.8%	6.8%
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%	80.0%	80.6%	78.7%	79.1%	77.8%	78.4%	70.3%	70.0%	69.9%	69.9% (estimated)	68.5%	68.5% (estimated)	68.5%

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

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. However, Quarter three saw some delay on performance data due to COVID and Acute hospital pressures, which was the focus of all of our activity towards the end of this quarter. PUBLIC HEALTH SERVICES: The revised corporate timescales for completion of the performance report means that public health services performance data will now operate a quarter in arrears predominantly. This is because the local authority is not the controller of the data and existing contractual arrangements (or predefined by national reporting timetables) means that data cannot be analysed and provided to us until later in the quarter. Data is available for lifestyle service delivery and all three indicators are well above target. There is also additional one-year funding for weight management services (£129k) which is just starting to report favourable outcomes for the cohorts who have completed the initial 12 week weight loss programme. Sexual Health service are operating under strict covid compliance measures due to the multi-use nature of Castle Circus Health Centre and therefore are prioritising patients who have urgent sexual health needs that cannot be met within wider primary care or digital settings. Equally 0-19 services are having to operate a reduced face-to-face service but are routinely prioritising those children and families who are assessed most at risk so that they are seen, assessed and as much as is practically possible. Drug and alcohol services have been withholding discharging patients due to the lack of wider support services during the previous lockdown and therefore discharge numbers have been declining. However performance is now are in line with national levels and Torbay is seeing performance return to pre-pandemic levels as wider support services are re-commencing operations. Quarter three has seen increasing pressure on services to maintain a stable front line workforce due to ongoing covid pressures meaning staff having to isolate or are unable to work in the community due to caring-related issues etc. Also as part of the wider request for health staff to support both the vaccination booster expansion, plus the acute/hospital setting to continue to run safe staffing levels, public health commissioned services have been under pressure to release staff to support these efforts. The local authority has been clear that its commissioned services should be considered proportionately, but that front line delivery of essential contracted service cannot be materially effected - particularly drug and alcohol, sexual health and 0-19s. To that effect, an agreement was provided that Lifestyles services, due to the lower risk of standing down provisions, can move to a skeleton service over the festive period into late January to support acute services to maintain delivery. CHILDRENS: We continue to evidence improving performance across Children's Social Care. A number of our performance measures are outliers when comparing with statistical neighbours (SN) and National figures. However, we continue to monitor this and in areas are making significant positive progress.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>8. Building on the Torbay Community Helpline, implement a new "front door" to adult social care. Estimated completion October 2021</p>	On track	The Helpline continues to work in partnership with ASC, alongside offering help, advice and signposting for Torbay residents. The telephony switch is on track for a summer go live. Delayed due to the Omicron Virus.
<p>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). Estimated completion April 2022</p>	On track	A revised quality assurance framework for ASC is now in planning, alongside a revised Governance Framework which has resulted from the publication in December of the 'People at the Heart of Care' White Paper.
<p>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. Estimated completion July 2022</p>	Concern	The disadvantaged strategy is due to be finalised but needs to consider our continued high exclusion rates and the underlying challenges. Many of these children are vulnerable due to adverse childhood experiences and family conflict. The recent SEND inspection identified that a high proportion of our children with Send are often excluded.
<p>11. Deliver aspirational and efficient services for children and young people with special educational needs and disabilities (SEND). Estimated completion July 2022</p>	Concern	Following the LGA SEND peer review that identified a number of positives but also some significant weaknesses in the delivery of services to our children with SEND actions were being taken to address the challenges. However, in November Torbay was subject to a Local Area Inspection of SEND undertaken jointly by CQC and Ofsted as part of the regulatory inspection regime. The outcome of this is that as a local area responses to children, young people families and carers had significant weakness and areas of concern. The outcome of the inspection is a requirement to produce a WSOA to evidence how we will improve the services.
<p>12. In collaboration, finalise and progress the Torbay Mental Health and Suicide Prevention Alliance Action plan with work-streams including: <ul style="list-style-type: none"> • developing community and voluntary sector mental health network/s • supporting implementation of the community mental health framework • improving access to information for the public and professionals to support mental resilience to the effects of pandemic • suicide surveillance, implementation of NHSE funded initiatives (research, community funding pot) Estimated completion April 2022 </p>	On track	Voluntary Community and Social Enterprise (VCSE) mental health networks multi-agency task & finish group established, priority project is co-producing a VCSE charter for best practice. Community Mental Health Framework (CMHF) support and updates provided via alliance members. Public Health are a member of the newly established Primary Care Network Mental Health Multi Agency Team (PCN MH MAT) meeting. Info access multi-agency task & finish group established, best approach still to be agreed. Real time suicide surveillance is working well across Devon and contributing data to a national pilot for real time suicide surveillance. The data has helped to identify potential clusters and provide up to date statistics to the system. -The following NHS Funded initiatives have progressed: CLASP suicide prevention community pot was launched 11/01/21, Torbay qualitative self-harm research project is currently out for procurement (to be awarded 21/01/21), five local trainers will be able to deliver 4MH Community Suicide Awareness and Resilience online and face-to-face training by the end of this month. A campaign is planned to promote this free training offer to the public and professionals who are likely to come into contact with those at risk of suicide.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
13. Agree recommendations from the Torbay On The Move appreciative inquiry. Estimated completion March 2022	On track	Public Consultation completed in November 2021. Responses collated and briefing paper written and shared with partners. 1:1 interviews and small focus groups undertaken in Dec 2021 and early Jan 2022 before document is developed which identifies key themes, opportunities and emerging issues. Check and Challenge Focus Groups to commence mid-Jan 2022.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
	Number of smoking quitters	It's better to be high	Well above target	294	200 PA	180	294	117	236	316	316
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%	61%	57%	55%	59%	58%	58%
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%	36%	35%	48%	47%	47%	47%
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high	Below target	2,430	4305	1790	2430	640	1298		
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low	Well above target	614	1,917	483	614	219	550		
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high	Well above target	4,206	4,414	2996	4206	1,266	2630		

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high	Well below target	3.7%	6.4%	3.6%	3.7%	4.3%	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%	48.6%	51.2%	51.6%	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%	94%	89%	84%	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%	94%	92%	90%	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%	84%	85%	91%	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%	68%	86%	85%	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%	44%	66%	74%	75%		

Thriving People: We will build safer communities - Tara Harris

Summary of progress: Overall crime has increased by 10% (268 incidents) compared with the same period in 2020/2021 but has reduced by 11% (316 incidents) since Q2.

The largest decrease from Q2 to Q3 is Anti-Social Behaviour (ASB) incidents where the decrease was 36% (332 incidents) This is also a 24% (207 incidents) decrease from Q3 in 2020/2021, demonstrating a sustained reduction over the past 12 months. Offence types which saw an increase in Q3 compared to Q2 were, robbery (26% (7 incidents)) vehicle crime (22% (38 incidents)), possession of weapons (13% (2 incidents)), sexual offenses (not including rape) (5% (4 incidents)). The current rates of each of these crime types still remain lower than in the same period in 2020/2021.

Key areas of work in Q3 include the commencement of the review of the Community Safety Partnership (CSP) including its focus and governance structure to ensure effective delivery. This is accompanied by a piece of work looking at multiple and complex needs to establish a shared understanding and therefore joint approach across partners. The trauma informed model of working is being rolled out with 150 training places being funded by the CSP. The EMBRACE Network (Torbay's Trauma Network) has also been re-established.

A round table event was held with a focus on finding alternative solutions to the local drug problem, specifically focusing on diamorphine assisted treatment in Torbay. This was a valuable session that began to inform the local direction and work continues in this area.

A monthly multi-agency Youth ASB Meeting was set up to identify and respond to emerging locations of concern in relation to Youth ASB. This group has proactive links with the Homelessness and Vulnerability Forum and the Missing and Child Exploitation Forum (MACE) and has already led to better information sharing and response in the partnership.

Safer Communities and Children's Services have been working together to implement the Domestic Abuse Risk Assessment for Children (DARAC) Training and to train a number of staff as Young People's Violence Advisors (YPVAs) to improve the response to children and young people as recognised victims of domestic abuse as per the Domestic Abuse Act 2020.

Torbay Council was awarded the White Ribbon Accreditation and in that demonstrated its commitment to end violence against women and girls.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>14. Seek funding for Safer Towns Initiative to improve perception and safety in Torquay town centre and surrounding area. Estimated completion June 2021 - Unsuccessful in obtaining initial funding stream, however work continues to access funds through OPPC - revisited time frame Jan 2022</p>	On track	A New Torbay Together Substance Misuse and Anti-Social Behaviour Sub-Group was established and is chaired by the Chief Exec of the Office of the Police and Crime Commissioner (OPCC) (1st meeting Dec 21). A Project manager has also been appointed and will develop project plan and timeframes. Funding has now been secured through the OPPC to facilitate this group which will meet some of the aims of Safer Street initiative and its wider remit.
<p>15. Deliver the new integrated Domestic Abuse and Sexual Violence (DASV) Strategy. Estimated completion April 2022 - delayed until July 2022</p>	On track	DA Needs Assessment delayed due to ill-health of contractor but mitigation measures are in place to ensure that the revised timescale is met. Pressure exists throughout Qtr 4 due to staff involvement in Multiple Complex Needs tender evaluations, this is factored into the revised timescale. The Safe Accommodation Strategy has now been completed and will be published on the Council's website imminently.
<p>17. Reposition our night-time economy through the implementation of the Evening and Night Time Economy Strategy. Estimated completion October 2021 - delayed start date until April 2022</p>	On track	Agreed recommendation as part of the Quarter 2 Performance Report - Due to the development of the Omicron variant and subsequent pressures this has placed on the sector, it was proposed last quarter that this work is delayed until next financial year and reviewed in April 2022.
<p>18. Work with the community and voluntary sector to assess the capacity, role and future of our community centres. Estimated completion January 2022</p>	On track	Work is now underway to improve the structural integrity of Community Centres, following the completion of the surveys. Works are being prioritised based on need in consultation with the centres.
<p>19. Develop a strategic food partnership for Torbay to take a collaborative approach to create a more resilient local food system. Estimated completion September 2021</p>	Completed	The Strategic Food Partnership is in place.

During 2021/22 one project has been completed from this section and no longer shows on this report.

Code	Title	Polarity	Status	Prev Year End (total)	Quarter Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	257	393	253	222	194	194
2a	Torbay Domestic Abuse Service - New placements in the service - Number of Children of clients	N/A	(monitoring only)	761	No target set	181	196	237	137	169	169
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	4	25	13	13	16	16

Domestic Abuse Safe Accommodation Strategy was finalised and signed off in Qtr 3 meaning that Torbay met its statutory responsibilities under the DA Act, also all arrangements made for the provision of safe and supported accommodation. The Strategy will now be monitored within the existing DA governance structures. Accompanying some of the Needs Assessment work for the Safe Accommodation Strategy were wider pieces of assessments that were delayed due to reasons cited above. Timescales have been amended and work back on course, with some additional assistance being offered and accepted by the Consultant providing the work which mean that we can expect a first draft of a new DA Strategy in Qtr 1 of 22/23. Looking ahead to Qtr4 a significant time will be spent on evaluating the tenders for the MCN Alliance which incorporates DA services alongside the Hostel and Drug and Alcohol Services.

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Last period value
ASCPIO 0x	Number of adults safeguarding referrals (Section 42 Enquiries) Year to month	N/A	(monitoring only)	298	No target set	253	273	298	44	71	86	107	118	134	165	196	211	211
MPR 1.3	Number of children subject to a Child Protection Plan at the end of the period	N/A	Monitoring only	226	See rate	222	209	223	237	226	215	179	163	148	147	136	139	139
MPR 1.7	Rate of children subject to child protection plans at end of period	N/A	Monitoring only	119	For benchmarking: National 67, SN 98	125	124	126	123	118	120	119	120	120	117	116	116	116
MPR 1.4	Number of Cared for Children (children looked after) at the end of the period	N/A	Monitoring only	320	See rate	320	317	315	315	302	307	303	306	306	298	296	295	295
MPR 1.8	Rate of cared for children at end of period	N/A	Monitoring only	119	For benchmarking: National 67, SN 98	125	124	126	123	118	120	119	120	120	117	116	116	116

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Year to date
MPR 5.3.1	Number of children becoming Cared for Children during the period (Year to date)	N/A	Monitoring only	73	See rate	2	11	6	6	8	6	7	5	9	3	4	9	57
MPR 5.3.1b	Rate of children becoming cared for children in period per 10K of all CYP in Torbay (in-year results projected) (Year to date)	N/A	Monitoring only	30	For benchmarking: National 24, SN 32	14	52	56	42	0	0	32	32	32	14	19	42	31
MPR 5.3.2	Number of children ceasing to be Cared for Children during the period	N/A	Monitoring only	111	See rate	6	14	10	13	23	1	11	7	4	12	7	9	87
MPR 5.3.2c	Rate of children ceasing to be cared for children in period per 10K of all CYP in Torbay (in-year results projected) (Year to date)	N/A	Monitoring only	42	For benchmarking: National , SN	28	70	33	61	108	5	52	33	33	38	33	42	47

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

Summary of progress: In addition to the bullet points set out below and the actions in the table there has also been progress in respect of the Ready for Work contract with a twelve month extension being triggered to ensure that the pre employment and employment readiness work delivered through this project is sustained. Over 80 people have benefitted from support so far. Levelling Up round 1 feedback was received outside of quarter 3 and the opening of round 2 is awaited. Government's Levelling Up White Paper will have a significant impact on the business environment locally and regionally in terms of how government funding is channelled and it is expected that will be published late winter/early spring. The work to renew Torbay's economic strategy will be important to help ensure that there is a clear ask of any new funding opportunity that may be announced so that the developing momentum through the physical regeneration programmes can be sustained.

- Following the successful award of £21.9M for Torquay Town Deal, all outstanding business cases for the projects included in the Town Investment Plan have been submitted, to meet the release funds. To note, three earlier business cases to Department for Levelling Up, Homes & Communities (DLUHC) in July 2020, the capital projects (improvements to Edginswell station and Harbour Public Realms) are now being progressed from final design to procurement phase. The revenue project (Stronger Futures) is now being delivered and the Harbour Public Realm construction tender will be issued in the New Year with works on site in 2022.
- Works now completed under the £750k Accelerated Development fund town deal scheme in 2021 are the Light Play scheme in Royal Terrace Gardens, Upton Park refurb and Princess Garden.
- A full bid was submitted to the Culture Development Fund (CDF) on behalf of Torbay Council with Paignton Picture House. A decision is expected during Feb 2022.
- The review of the Destination Management is on-going. Stakeholder workshops have taken place and wider sector consultation is now underway. A draft is expected late January 2022.
- As part of the Community Wealth Building project, the first Torbay Supplier Engagement Conference took place online on 16th December. Over 50 businesses attended, and around 55% of those that registered were local SMEs.
- Alongside Department of Work and Pensions (DWP) a pilot 'Adult Hub' in Torbay is being explored. The Adult Hub will focus on the over 25s and will support this group back into work, signpost to training or upskilling to meet current and future jobs needs.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
25. Completion of purpose-built manufacturing facility at Claylands, Paignton. Estimated completion August 2021	Completed	Building and lease completed.
26. Achieve 75% occupation at EPIC. Estimated completion March 2022	On track	EPIC has agreed a partnership relationship with Setsquared, the innovation and growth support to University of Exeter (with others). This will widen access for tenant and hi tech cluster businesses to more knowledge based support.
27. Identify the opportunities for the regeneration of Brixham Town Centre. Estimated completion December 2021	On track	Draft concept of a scheme was provided by TDA in late December. Clarification meeting to take place w/c 10/01 in order to allow for a concept scheme that can be shared with partners in February.
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. Estimated completion September 2021	On track	Resource now in place and action plan delivered. Work to align Torbay's activity with regional partners is underway and to ensure that the approach is fully consistent with the Council's social value policy. Employment and Skills Plans, as identified in the community wealth building project, are key here and should be encouraged in Council capital projects of £1M and greater.
29. Commence work on the redevelopment of 12-14 The Strand (former Debenhams building). Estimated completion December 2021 - revisited time frame March 2022	On track	Undertaken a full pre application process with planning. Concluded the designs and consulted on these designs with Historic England. Had the viability of the scheme reviewed. Comments from Historic England expected at the end of February.
30. Undertake the harbour public realm improvements as part of Torquay Town Deal. Estimated completion November 2022	Concern	The completion date has been revised as, owing to cost pressures identified in the pre tender work, the procurement of a contractor has slipped by one month. The tender will be released by the end of January for start on site, expected to be September. Supporting communications are being prepared.
31. Continue with design work on Edginswell Station project as part of Torquay Town Deal. Estimated completion March 2022	On track	The works under the Basic Asset Protection Agreements (BAPA) design phase have now been concluded and we will look to commence the detailed design in 2022. We anticipate the detailed design will take 12 months.
32. Agree the potential programme of works for the restoration of the Pavilion, Torquay. Estimated completion December 2021	Concern	A project meeting was held on 15th December. An update was provided on the tendering process for the all-weather protection and intrusive surveys. The next meeting of the Project Board is scheduled for 25th January when these tenders will be considered. A meeting with MDL is scheduled for 4th February to hopefully agree costs, subject to match funding being agreed from the Council. A programme of works for the restoration of the Pavilion should be agreed in February 2022 and the completion date for this action should be amended accordingly.

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 3 2020/21			Quarter 4 2020/21		Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 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	£95,101,854	£94,764,704			£94,451,199		£94,577,945		£94,816,095		£95,478,390		£95,478,390	
Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Last period value
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	On target	7.1%	5.0%	6.9%	7.3%	7.3%	7.1%	6.3%	5.7%	5.4%	5.0%	4.6%	4.5%	4.4%	4.2%	4.2%
						5,310	5,635	5,610	5,455	4,870	4,315	4,135	3,825	3,525	3,395	3,395	3,175	
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	2020												Last period value
TEPI07	Percentage of workless households in Torbay	It's better to be low	Well above target	16.3%	13.6%	18.7%												18.7%
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	2021												Last period value
PTPI05	Earnings by Torbay Residence (Gross weekly pay - Full time workers)	It's better to be high	Well below target	£466.90	£613.10	£541.00												£541.00
PTPI06	Earnings by Torbay Workplace (Gross weekly pay - Full time workers)	It's better to be high	Well below target	£478.50	£612.80	£528.70												£528.70
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	Oct 2019 - Sep 2020		Jan 2020 - Dec 2020		Apr 2020 - Mar 2021		Jul 2020 - Jun 2021		Oct 2020 - Sep 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%	78.5%	75.5%		76.1%		77.8%		78.8%		78.9%		78.9%		
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high	On target	74.7%	74.6%	71.3%		72.1%		74.7%		77.0%		76.7%		76.7%		

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?
33.Update the English Riviera UNESCO Global Geopark Management Plan. Estimated completion March 2022	On Track	Action plan has been developed and business plan is in progress, expected to complete in line with the target.
36.Review event space investment options at Paignton Green and Torre Abbey Meadows. Estimated completion December 2021	Concern	Feasibility of the Abbey Meadows Drainage has been requested from SWISCo however owing to the staffing challenges currently being experienced this has been delayed. Estimated completion of this action is now expected to be April 2022.
39.Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets. Estimated completion December 2021	On Track	Policy produced.The Working Group continues and bid submitted to DLUHC. We are on pause on delivery of new Changing Places Toilets in the Bay until we receive indication of success/failure of this bid. The project cannot continue without that funding.
40.Agree and commence delivery of the Heritage Strategy Action Plan. Estimated completion September 2021	Concern	Action Plan has been agreed, consultant support ends February 2022 and initial meeting of Heritage Forum scheduled for 17th Feb. Historic England are due to visit January 2022 and expect to understand from that visit whether there are opportunities for funding bids. Estimated completion of this action is now expected in February 2022.
41.Develop an emerging strategy for the future of Oldway Mansion and apply for grant funding. Estimated completion October 2021	Concern	The Heritage Lottery Resilience Funding application was submitted in December and a decision is expected in January 2022. This action is therefore complete in respect of the initial grant funding. It is suggested that the action of "Develop an emerging strategy for the future of Oldway Mansion" be updated for completion by 1st May 2022. Volunteer work is ongoing. Reactive maintenance is also being undertaken. If grant funding is awarded a Project Manager role will be recruited in January/February 2022.
42.Develop an emerging strategy for the future of the Parkfield estate in Paignton. Estimated completion October 2021	On Track	Engagement with the some community stakeholders has continued during Q3. The application to re-list Parkfield House/Estate as an Asset of Community Value was received in Q3 but it caused confusion rather than clarity and a revised application is expected in Q4. The development of the emerging strategy for the future of the Parkfield estate in Paignton will commence in earnest in 2022 and it is suggested that the action be updated for completion by 1st May 2022.
44.Acquire Crossways Shopping Centre in Paignton to facilitate the regeneration of the area. Estimated completion October 2021 - revisited time frame Spring 2022	On track	Undertaken further negotiation on compensation payments to interested parties. Issued the CPO notice to commence the challenge period which has now expired. Commenced work on the demolition specification.
45.Commence delivery of projects as part of the Getting Building fund (Lymington Road and enabling works at Edginswell). Estimated completion June 2021 - revisited time frame March 2022	On track	Finalised the design phase and achieved a full planning permission for the project. Concluded the contractor procurement and awarded the contract.
During 2021/22 five projects have been completed from this section and no longer show on this report.		

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). The TDA continue to develop 2 solar farms, however, there has been some minor delays securing planning permission. A walking and cycling public consultation on proposals for Hollicombe to Marine Drive has commenced. The i-Tree 2 survey is now complete. One school visited the MVV Energy from Waste facility in Q3 and Resource Futures delivered workshops at White Rock School, Paignton. On the rounds where recycling co-ordinators have been deployed there has been an increase in both food waste and recycling participation however the overall level is below where we desire to be. 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 further delayed, with an estimate of 'Spring 2022' being suggested by DEFRA and WRAP. 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 by Spring 2022. Work continues to support homes to install energy efficiency measures and reduce fuel poverty, including Heat Devon which launched in November 2021. 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 in 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. A new carbon neutral corporate policy to support staff has also been drafted. Both are on track for approval by end of March 2022. £36k has been secured to support the decarbonisation of 6 schools. The Council held its annual Community Conference on 2 November. This year the theme was tackling climate change, and coincided with COP26. The event was part of COP26's local programme of action. Attendees identified the following climate priorities transport, domestic energy efficiency, nature based solutions, planning, waste minimisation and communication and engagement. A series of community conversations will take place in Spring 2022 to develop these priorities into actions. The newly formed Torbay Climate Partnership will oversee this work and will co-design a new Carbon Neutral Torbay Action Plan in 2022. This work is a little behind given the time to establish the Partnership and deliver the community conference. There is currently insufficient officer capacity for deliver of the Open Spaces Strategy and solutions are being explored to get this action back on track. An Interim planning climate change guidance note will be created by April 2022 outlining current policy requirements. A Bus Improvement Plan has been submitted to government which sets out ambitions and a funding ask. A decision is awaited on funding allocations

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
55. Obtain planning permission for the development of two solar farms in Torbay. Estimated completion October 2021 - Revisited timeframe February 2022 Brokenbury and March 2022 Nightingale Park	Concern	Planning application for Brokenbury was recommended for approval although the decision was deferred at planning committee. Planning application at Nightingale park has been submitted but determination delayed while we await comments from statutory consultees.
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. Estimated completion April 2022	On track	Consultation on Hollicombe to Marine Drive has commenced. The expected Local Transport Budget is now not available for 2021/22 but between 2021 - 2026 we will be able to invest £120k per year.
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. Estimated completion March 2023	Concern	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.
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. Estimated completion March 2022	On track	Appointment of greater than 70 Tree Wardens. Tree Survey data for i-Tree 2 completed. The Tree Warden scheme was launched in the summer of 2021 and now has 79 volunteers. Various workshops and sessions have been carried out with the Tree Wardens in Torquay, Paignton and Brixham over the intervening period and an ongoing programme of events is being established following the recent appointment of the full time Community Engagement Officer for SWISCO. The Community Engagement Officer is in liaison with local schools and is carrying out works with various friends of groups and seeking to start up micro tree nurseries in partnership with the Devon Wildlife Trust, to provide areas where residents can donate trees to be grown. We have also engaged with the community groups to help deliver the COVID Tree Memorial Trail. Further tree planting scheme will be based around the delivery of the i-Tree Eco report expected in March 2022 from Tree Economics and Forest Research. The report will identify a strategic overview of potential planting sites within Torbay, to be investigated in further detail.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
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. Estimated completion March 2022	Concern	On the rounds where recycling co-ordinators have been deployed there has been an increase in both food waste and recycling participation however the overall level is below where we desire to be. Work is underway with SWISCo colleagues to review current performance and consider what measures will support faster progress.
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. Estimated completion March 2022	On track	Exeter Community Energy continue to offer support to homes in fuel poverty. 47 were supported this quarter. Heat Devon launched in November in Torbay. It will support residents to install new energy saving measures and low carbon heating. Devon County Council has secured Sustainable Warmth Funding. This will include supporting some homes in Torbay with energy saving measures. This scheme will launch in Spring 2022.
61.Install £1.8m of energy and carbon saving measures at Torbay Leisure. Centre. Estimated completion March 2022	On Track	Work is underway to lower emissions and future proof. Savings are expected to equate to 318 tonnes of CO2 and will be delivered from new equipment including two air source heat pumps, 476 solar voltaic panels, renovated ventilation and LED installation.
62.Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation. Estimated completion Autumn/Winter 2021/22	On track	Delays in installation of the 12 sites agreed. 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.
63.Commence delivery of the new Carbon Neutral Council Programme, including finalising a new Carbon Neutral Council Policy and Action Plan. Estimated completion April 2022	On track	Finalising the new corporate Environment and Carbon Neutral Policy. New Carbon Neutral Council Action Plan is also in the final stages of development and will go to Cabinet for approval in March 2022. A Green Fleet Review has been commissioned to identify how the Council and SWISCo fleet can begin to work towards decarbonising by 2030. £36k of funding from the Low Carbon Skills Fund was secured. Six Schools will be surveyed to identify ways to decarbonise their buildings. A green travel plan is also in the final stages of development and will recommend a range of actions to promote active and sustainable business travel.
64.Co-design with our communities and partners (across the public, private, community and voluntary sectors) a new Carbon Neutral Torbay Action Plan. Estimated completion April 2022	On track	The Council held its annual Community Conference on 2 November. This year the theme was tackling Climate Change, and coincided with COP26. The event was part of COP26's local programme of action. Climate priorities were identified in the areas of transport, domestic energy efficiency, nature based solutions, planning and waste minimisation. A series of community conversations will take place in Spring 2022 to develop these priorities into actions. The newly formed Torbay Climate Partnership will oversee this work and will codesign a new Carbon Neutral Torbay Action Plan. Given the need for a new partnership to over see this work and community engagement, this new Action Plan is likely to be developed throughout 2022, but beyond the initial completion date of April 2022.
65.Develop a new Open Spaces Strategy to ensure there is a clear approach to how we manage our open spaces. Estimated completion March 2022	Concern	Insufficient officer capacity for delivery of the Open Spaces Strategy. Investigating opportunities for 3rd party consultant support.
66.Issue a guidance document setting out how policies in the Local Plan relate to climate change and how they should be complied with. Estimated completion April 2022	Concern	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.
67.Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan. Estimated completion Winter 2021/22	On track	A Bus Improvement Plan has been submitted to government which sets out ambitions and a funding ask. A decision is awaited on funding allocations. An initial consultation with operators was also launched in Q3 ahead of a wider consultation in Q4 and the partnership will be set up by the end of March 2022.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Average figure for 2021/22
NI191	Residual household waste per household	It's better to be low	Well above target	136kg	120kg	143kg	136kg	142kg	135kg	132kg (estimate)	
Estimates have been provided for the above PI as due to the reporting timeline, not all data has yet been received from external organisations. Please note, once all information is in, these will be updated and a commentry provided. At present, we are seeing an improvement and recovery in Q3 compared to last year (2020/21), however this is not back to pre-covid rates (2019/20)											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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%	34.94%	35.65%	36.66%	39.99%	36.8% (estimate)	
Estimates have been provided for the above PI as due to the reporting timeline, not all data has yet been received from external organisations. Please note, once all information is in, these will be updated and a commentry provided. At present, we are seeing an improvement and recovery in Q3 compared to last year (2020/21), however this is not back to pre-covid rates (2019/20)											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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%	22.06%	25.92%	40.34%	33.38%	24.11% (estimate)	
Estimates have been provided for the above PI as due to the reporting timeline, not all data has yet been received from external organisations. Please note, once all information is in, these will be updated and a commentry provided. At present, we are seeing an improvement and recovery in Q3 compared to last year (2020/21), however this is not back to pre-covid rates (2019/20)											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
	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.					
	£ saved on Torbay Council energy bills	It's better to be high				See below. The baseline for this PI is still being compiled.					
	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					

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
	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	£80,400	£35,000	£35,000
	£ 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	£1.8m	£0.00	£36,000	£36,000
The Council secured £36,000 from the Low Carbon Skills Fund to commission 6 Heat Decarbonisation Plans. These plans will identify how to decarbonise 6 Council maintained primary schools. The work is being delivered by the TDA and will be completed by March 2022.											
	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 post 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 is still being compiled and will be available for Q4. 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 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	N/A	The baseline is still being compiled and should be available from Q4.				

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 finalised and the following services are piloting it throughout January: Customer Services, Housing Standards and Licensing.

Council Redesign Programme: One of four Business Analysts have been recruited and Business Process Reengineering (BPR) work is now underway in Customer Services. Further pre-work has commenced in this area to bring in OpenPortal for Revs and Bens at the start of the next financial year with mobilisation starting now post project planning work with Civica in period. Comms plan for CRM and Service Redesign work is in train to ensure the organisation is ready for this significant change project. Change work has been agreed for Parking Services post their process review and work is underway. A benchmarking approach for all services has been agreed with SLT and is being taken forward with Finance and Performance Management.

Members of the Cabinet and the Senior Leadership Team have worked together to prepare the draft budget proposals for 2022/2023. These have subsequently been launched for consultation which will take place through an online questionnaire, social media posts (including polls), a Facebook Live question and answer session as well as articles in The Beach Hut and Riviera Pages magazines. The proposed budget takes account of the Council's financial risk with the aim of delivering a balanced budget for 2022/2023.

The Council continues to utilise a range of different engagement techniques to widen the engagement with our communities on a range of issues. Work also continues to support colleagues and services across the Council to provide support for "doing things differently", encouraging services to co-design as we move forward. Over the coming weeks there will be a review of the Community Engagement and Enablement Strategy to identify specific actions which will be taken forward over the course of the year. As the service reviews are undertaken, more work to further support services to engage with and enable their customers will be identified and programmed.

Information Governance: A separate report on the council's complaint performance has been shared with members of Informal Cabinet and Audit Committee. This includes further details which were requested by members at the last meeting.

During this quarter the Planning Advisory Service have worked with staff within our Planning department. A report containing their recommendations to help drive improvements will be received in January.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>75.Ensure greater focus on being an active partner on a regional basis, including working as part of the Integrated Care System (ICS) and leading the delivery of the Heart of the South West Coastal Productivity Plan, as we build a positive national profile. Estimated completion March 2022</p>	Completed	We are most definitely an active partner regionally, such that this is now business as usual and this action can be marked as complete. Whether it be through the Joint Committee, the ICS or broader regional conversations I, as the CEO, am confident that Torbay is viewed as an active and willing partner.
<p>76.In accordance with the Events Strategy, facilitate the use of Council land for community events. May 2021 onwards</p>	On track	This action has been delivered and continues to be delivered through the new Events strategy.
<p>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. Estimated completion: January 2022. Revised to Dec 2022</p>	Concern	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 signature has been achieved. One Business Analyst is now recruited and three other members of staff have been tasked on Business Analyst work to mitigate failure to recruit additional staff to date. Likewise, we are scoping consultancy to bring in more resource to carry out the 'as is' process mapping. There remains a significant risk that this resource will not be secured in time.
<p>78.Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council. Estimated completion January 2022</p>	On track	Star Chambers for the 2022/23 Budget setting process concluded in the Autumn of 2021 & draft proposals are being finalised by Senior Leadership Team in collaboration with Cabinet. The draft budget proposals will be published in January 2022 as part of the budget consultation. In parallel, work is underway reviewing the budget setting documents and supporting paperwork for the 2023/24 - 2025/26 budget setting process.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>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. Estimated completion April 2022</p>	Concern	<p>Work has continued to review how the various community funds across the Council can be amalgamated into a streamlined platform for funding. This will be progressed more rapidly over the next quarter. In the meantime, the Community Ward Fund has been distributed with many purchase orders now having been placed. The Fund has not been distributed as quickly as we would have hoped because many of the schemes were dependant on resources within SWISCo which were heavily involved in our summer preparedness response.</p>
<p>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. Estimated completion January 2022</p>	On track	<p>December saw the first supplier engagement event as highlighted in the thriving economy section of this report. Work to ensure that the formal and informal contacts between the public sector anchors are resilient and able to sustain the pressures and challenges facing the public sector system is planned. At a practical level further engagement is proposed with local businesses, social enterprises to ensure that they are able to respond.</p>
<p>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. Estimated completion: March 2022.</p>	On track	<p>The Performance and Risk Framework has been approved, and there are significant improvements in our reporting. Work is continuing in respect of the implementation of PowerBI which will progress further our efforts in respect of becoming a data driven organisation.</p>
<p>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. Estimated completion April 2022</p>	On track	<p>Good progress. The community magazine has been published and CCTV agreed and on order - funded from the Council budget allocated to this project. The residents of Melville have now organised an Events Committee and are planning further work to bring the community together. The council is focussed on working with the community and police to address crime and anti-social behaviour in the area.</p>
<p>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. Estimated completion December 2021. Revised estimate Summer 2022</p>	Concern	<p>The Registrars content has not yet been signed off due to resources within Registrars. The Web and Systems Team have also been dealing with urgent day-to-day work required to maintain business as usual and also have a vacant post which is reducing our capacity to work on the project. The next service areas have been identified and work begins on these next week.</p>
<p>84. Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach. Estimated completion December 2021</p>	On track	<p>Completed work with The Planning Advisory Service and a report is due shortly. A Cabinet & Directors session has been fine tuned and added to Planning Service Action Plan. Members Training is continuing. We sadly lost an Enforcement Officer at very short notice. The recruitment process to find replacement is underway.</p>
<p>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. Estimated completion April 2022</p>	On track	<p>The overarching workforce plan has been approved, and work is now progressing throughout the Council in respect of very detailed departmental workforce plans. Significant work is also taking place in respect of our recruitment and induction processes, so that we recruit and welcome new staff really positively into the Council.</p>
<p>86. Work across the Council and with our partners to ensure we are the best Corporate Parents possible. Estimated completion March 2022</p>	Completed	<p>The updated Corporate Parenting Strategy has been approved, and as a part of this Corporate Parenting Champions across the Council are now in place. This work will always be a priority but will grow and develop as time progresses.</p>

Code	Title	Polarity	Status	Prev Year End (cumulative fig)	Cumulative to date target	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Cumulative to date
RECPIO 1	Agency Staff Cost (excluding schools)	It's better to be low	Well above target	£4,922,014	£1,862,775	£ 368,114	£ 611,101	£ 911,506	£ 64,027	£ 330,196	£ 692,424	£ 403,962	£ 589,959	£ 461,398	£ 671,847	£ 884,591	£ 377,195	£ 4,475,600
Period 9: Adults £0k, Children's £268.2k, Public Health £0k, Business Services £5.2k, Corporate Services £56.5k, Planning & Transport £17.1k, Finance £30k																		

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

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
HR 00	Staff sickness – % working days lost as an overall organisation	It's better to be low	Well above target	3.1%	3.5%	3.1%	3.1%	2.8%	3.0%	4.8%	4.8%

4.8% absence rate during Q3 2021/22 equates to a total of 2,630 working days lost in the whole of Q3. Average days lost per FTE during that 3 month period equals 3.18 days.

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	0.61	0.61	1.07	0.79	0.61	0.61
RECPIO 5	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	33%	90%	61%	33%	53%	68%	34%	34%

Complaint performance has reduced significantly from Q2 and Q3. A brief review of each complaint due in the period shows that delays are, in the main due to departments failing to respond to requests in the timescales set, despite numerous chasers being sent to departments. Performance varies across department - Children's 75%, Corporate Services (Revs & Bens, Housing, Community Safety) 42%, Finance 33%, Place (Parking, Planning, Harbours) 55%, SWISCO 9%. Programme of quality assurance on complaints to be undertaken within IG team. Overdue complaints will continue to be escalated to relevant directors and Chief Executive.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value							
	Number of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	88	No target set	33	20	36	33	28	28							
	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1484	No target set	408	414	427	442	402	402							
FSIT01 2	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Well below target	84%	95%	82%	84%	87%	84%	87%	87%							
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, although could be improved further.																		
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	133	No target set	30	43	36	35	37	37							
FSIT01 1	Number of SARs - Dealt with within statutory timescales	It's better to be high	Well below target	21%	95%	17%	21%	14%	21%	3%	3%							
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	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Last period value
REG00 1B	Registration of births - Registered within 42 days	It's better to be high	On Target	79.8%	98.0%	76.6%	78.1%	79.8%	97.0%	96.0%	96.3%	96.0%	96.0%	95.5%	98.0%	95.0%	94.0%	94.0%
REG00 1D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	74.6%	90.0%	77.7%	76.5%	74.6%	53.0%	50.5%	47.3%	37.0%	43.2%	38.7%	34.0%	40.0%	50.0%	50.0%
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 though 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 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
	SWISCO - Complaints per 1000 population	It's better to be low	TBC	0.25%	TBC	0.08	0.09	0.21	0.20	0.18	0.18
	SWISCO - Compliments per 1000 population	It's better to be high	TBC	0.23%	TBC	0.0	0.10	0.09	0.18	0.08	0.08
Code	Title		Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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%	14.29%	25.00%	22.22%	22.22%
		With extension of time (reported to MHCLG)	TBC	TBC	No target set	66.67%	50.00%	85.71%	75.00%	77.78%	77.78%
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	TBC	No target set	36.17%	36.51%	18.92%	31.11%	29.82%	29.82%
		With extension of time (reported to MHCLG)	TBC	TBC	No target set	78.72%	80.95%	64.86%	84.44%	78.95%	78.95%
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	TBC	No target set	37.37%	43.58%	30.57%	27.37%	30.17%	30.17%
		With extension of time (reported to MHCLG)	TBC	TBC	No target set	75.26%	75.42%	74.52%	83.68%	80.45%	80.45%

Code	Title	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value	
	Major Planning Appeals (local PI)	Number of decisions	TBC	TBC	No target set	6	4	7	4	9	9
		% of decisions overturned at appeal		TBC	No target set	16.67%	N/A	14.29%	N/A	N/A	N/A
		Number of appeals		TBC	No target set	1	0	1	0	0	0
		% of appeals upheld in the applicants favour		TBC	No target set	100.00%	N/A	100.00%	N/A	N/A	N/A
		% of appeals with split decisions (part upheld)		TBC	No target set	0.00%	N/A	0.00%	N/A	N/A	N/A
	Minor Planning Appeals (local PI)	Number of decisions	TBC	TBC	No target set	47	63	74	45	57	57
		% of decisions overturned at appeal		TBC	No target set	2.13%	0.00%	5.41%	4.44%	1.75%	1.75%
		Number of appeals		TBC	No target set	4	4	7	8	2	2
		% of appeals upheld in the applicants favour		TBC	No target set	25.00%	0.00%	57.14%	25.00%	50.00%	50.00%
		% of appeals with split decisions (part upheld)		TBC	No target set	0.00%	25.00%	0.00%	0.00%	0.00%	0.00%

Code	Title	Status	Prev Year End	Target	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Last period value
	Other Planning Appeals (local PI)	Number of decisions	TBC	No target set	190	179	157	190	179	179
% of decisions overturned at appeal		TBC	No target set	2.63%	0.56%	2.55%	2.63%	3.35%	3.35%	
Number of appeals		TBC	No target set	11	5	6	10	15	15	
% of appeals upheld in the applicants favour		TBC	No target set	45.45%	20.00%	66.67%	50.00%	40.00%	40.00%	
% of appeals with split decisions (part upheld)		TBC	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	