

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














Thriving people - Turn the tide on poverty – Lincoln Sargeant

We will

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

Projects

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

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

| | | | | | | | | |
|----------------------------------|---|-----------------------------|-----------------------------|--------------------------------|---|--|-----|-----|
| NEW Paul Diggins | % of cared for children aged 15 or under at the end of the period who have been cared for children for 2.5 years or more, who have been in the same placement for two years or more, or who are currently placed for adoption and their current and previous placement totals two years or more | 60% | 66% | 66% | | 67% | 68% | 70% |
| NEW Paul Diggins | Annualised rate per 10,000 children of children becoming cared for in the period | 53 | 30 | 35 | | 34 | 33 | 31 |
| NEW Paul Diggins | Unaccompanied asylum-seeking children | - | - | 19 | - | Monitoring PI only | | |
| NEW Paul Diggins | Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET) | 44% | 50% | 58% | | 60% | 62% | 64% |
| NEW Matt Gifford | Rate of requests for new Education Health and Care Plan (EHCP) assessments | 201 (2020) | 299 (2021) | 230 (as at 27/07/2022) | - | Monitoring PI only | | |
| NEW Matt Gifford | Cessation of existing new EHCPs | 46 (2020) | 119 (2021) | 75 (as at 27/07/2022) | - | Monitoring PI only | | |
| NEW Matt Gifford | Total EHCPs | 1,416 (2020) | 1,507 (2021) | 1,608 (2022) | - | Monitoring PI only | | |
| NEW Matt Gifford | Rate of identification of children at SEND | - | - | 5.9% EHCP 12.6% SEN Support | - | - | - | - |
| Mark Willis (Care Trust) | Percentage of adults with a learning disability in paid employment | 8.9% | 8.2% | 7.1% | | 7.2% | - | - |
| DELETE MW (Care Trust) | Delayed transfers of care from hospital. Part 2 – attributable to social care | Return suspended | Return suspended | Return suspended | | This is no longer a return and data is not available for Torbay Council footprint for the new NHS return. Please remove. | | |
| Mark Willis (Care Trust) | Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO) Year to month | 49.2% | 78.7% | 62.9% | | 65% | - | - |
| DELETE BL | Number of contacts relating to children received by Children's Services during the period | | 7956 | | | | | |
| DELETE BL | Number of children referred to Targeted Help during the period | | 1476 | | | | | |
| DELETE BL | Number of children referred to Children's Social Care during the period | | 2242 | | | | | |
| DELETE BL | Number of social care referrals per 10K of all CYP in Torbay (in-year results projected) | | 876 | | | | | |
| DELETE BL | Number of Initial Strategy Discussions held during the period because of concerns that a child may be at risk | | 1438 | | | | | |
| DELETE BL | Number of Section 47 enquiries completed during the period following a decision at Initial Strategy | | 1015 | | | | | |
| DELETE BL | Rate of S47 completed in period per 10K of all CYP in Torbay (in-year results projected) | | | | | | | |
| DELETE BL | Number of Initial Child Protection Conferences held during the period | | 332 | | | | | |
| DELETE BL | Rate of Initial Child Protection Conferences in period per 10K of all CYP in Torbay (in-year results projected) | | 122 | | | | | |

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

We will

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








Projects

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

Outline Actions for 2022-2023

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

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

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





Thriving people - Build safer communities – Tara Harris




We will

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

Projects

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

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

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

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

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

We will




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

Projects

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

Outline Actions for 2022-2023

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

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

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

We will

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





Projects

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

Outline Actions for 2022-2023

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

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

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